

## Cabinet Budget Proposals for Consultation 2015/16

No	Directorate	Directorate Ref	Cabinet Budget Proposals for Consultation 2015/16	X Ref	2014/15	Saving				Initial Risk Analysis			Cabinet Portfolio	Consultation Category
					Budget	Employee	Other	Income	2015/16	Residual	Achievability	EIA		
					£000	£000	£000	£000	£000					
1	Children's Services	CHD1	<b>Breakthrough Commissioned Services</b> - this service is provided by Action for Children and offers breaks either inside or outside of the family home. The breaks offer children and young people time away from their families and provides respite for parents/carers. Families are increasingly choosing to use Direct Payments to meet their needs in this area and so this provision can be removed.	A	2,780	0	42	0	42	Green	Amber-Green	Red-Amber	Early Years, Children & Families	Service Specific
2	Children's Services	CHD2	<b>Home Sessional Support posts x 0.86</b> - one vacant 5 hour and one vacant 27 hour Home Sessional support post to be deleted.	A	3,193	23	0	0	23	Green	Green	Green	Early Years, Children & Families	General
3	Children's Services	CHD3	<b>Maintenance Officer x 1 and Residential Child Care Officer x 1</b> - there is no longer a need for a full-time maintenance officer for Residential Services although it will be important to retain some dedicated capacity for routine maintenance, painting and decorating to be undertaken at the Crosslands home in a timely way, in order for the home to maintain an appropriate standard of decoration. The proposal would seek to delete the current full-time grade 5 post and create a part-time grade 6 post releasing a vacant grade 5 Residential Child Care Officer post which is no longer required because current staffing levels are viewed as being at the optimum level.	F	818	39	0	0	39	Green	Amber-Green	Green	Early Years, Children & Families	General
4	Children's Services	CHD4	<b>Supervised Contact Service</b> - the service provides supervised contact for Looked After Children who meet their parents in supervised conditions because other types of contact have been deemed unsafe. Currently half the service is provided in-house and half is provided by Barnardos under a contract that ends in June 2015. Efficiencies will be achieved by externally commissioning the whole service given its size and the desirability of the contract; we would not expect to reduce the level of service. Externally commissioning the service would also address the challenges we experience in identifying internal accommodation that is fit for purpose to meet demand.	G	674	0	40	0	40	Red-Amber	Red-Amber	Amber-Green	Early Years, Children & Families	Service Specific
5	Children's Services	CHD5	<b>Family Support &amp; Intervention Driver Post x 1</b> - the driver was previously used to transport children to and from Children in Need nurseries. More recently, the post holder transports parents and children to and from centres when parents are required to undertake group parenting programmes as part of a statutory intervention (e.g. a child protection plan). Recently, the number of group programmes delivered by Children's Services has reduced as parents have been encouraged to attend programmes delivered in their local communities. Often, parents are encouraged to make their own way to the centres and therefore the driver is not currently utilised to full capacity. In the future, parents who cannot make their own way to the centre will be supported by staff in order that they feel more confident to use public transport. It is felt that this saving will not have a significant impact on a parent's ability to attend group parenting programmes when they are required to do so.	G	1,849	18	4	0	22	Green	Green	Amber-Green	Early Years, Children & Families	Service Specific
6	Children's Services	CHD6	<b>Withdrawal of Taith Funding</b> - Taith is a service for young people who display sexually harmful behaviour. The service provides assessment and treatment. The Taith Partnership is a jointly funded arrangement made up of five Local Authorities. The service is delivered by Barnardos. These young people will continue to receive a service to meet their needs but this will be delivered by the National Society for the Prevention of Cruelty to Children (NSPCC) and is free of charge.	G	694	0	59	0	59	Amber-Green	Amber-Green	Red-Amber	Early Years, Children & Families	Service Specific
7	Children's Services	CHD7	<b>Deletion of Fostering Support Officers x 2</b> - the service has not found it effective to have unqualified Fostering Support Officer posts (which had been created some years ago utilising Social Worker posts). Recently, vacant posts have been deleted to expand social work capacity. These remaining two posts provide support to the placement finding process within the in-house fostering service and if this proposal is agreed, alternative arrangements would need to be made to do the initial matching of placement requests with available carers.	J	661	46	0	0	46	Amber-Green	Red-Amber	Amber-Green	Early Years, Children & Families	General
8	Children's Services	CHD8	<b>Payment by Results - Looked After Children &amp; Rehabilitation Project Year 1</b> - a Social Impact Bond (SIB) Feasibility study provided a robust business case for significant savings to be achieved by developing a local enhanced fostering scheme that provides wrap around support to enable children placed in residential care to step down into a family placement. Potential providers and investors have been identified and have indicated that they have finance to take this forward. The service will therefore tender for a payment by results contract rather than a SIB arrangement that would seek to secure external funding as well as identify an appropriate provider of the service. The approach identified by the winning provider will have an evidence base that has robustly demonstrated success. The saving could be achieved alongside improving outcomes for this cohort of looked after children. This proposal is supported by the on-going care planning to return young people from placements outside of Cardiff to home or local placements.	K	17,763	0	674	0	674	Red-Amber	Amber-Green	Red-Amber	Early Years, Children & Families	Service Specific

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9	Children's Services	CHD9	<b>Placement Support Officer x 1</b> - there are two Placement Support Officer posts that undertake the tendering process for finding placements for looked after children. One of the posts has been held vacant for a period during which time an analysis was undertaken which found the change to be effective. Capacity in the team has meant the continued provision of the service and confirmed the second post is no longer required.	K	48	27	0	0	27	Green	Green	Amber-Green	Early Years, Children & Families	General
10	Children's Services	CHD10	<b>Business Support Review</b> - the review will identify savings in business support across Children's Services. Every effort will be made to minimise the impact on staff in achieving this saving. Alternative ways of delivering business support will seek to mitigate the impact in relation to social workers' workload.	L	1,987	276	0	0	276	Red-Amber	Red-Amber	Red-Amber	Early Years, Children & Families	General
11	Children's Services	CHD11	<b>CareFirst Trainer x 2</b> - there are currently four CareFirst Trainer posts responsible for the development and delivery of CareFirst training, across Children's Services and Health & Social Care. CareFirst is the client record system for Children's Services and Health & Social Care. Two posts are currently vacant and experience has demonstrated that the service can be provided by the remaining two posts.	M	1,124	58	0	0	58	Green	Green	Green	Early Years, Children & Families	General
12	Children's Services	CHD12	<b>Training &amp; Development Officer x 1</b> - the role of the Training & Development Officer (Race Equality) has now been integrated into all training that is provided and commissioned by the centre therefore this specialist role is no longer required and the post holder has been working more generically over recent years. There is adequate capacity for the generic training role to be covered by the training & development posts working within Health and Social Care and Children's Services enabling this post to be deleted.	P	1,573	42	0	0	42	Green	Green	Amber-Green	Early Years, Children & Families	General
13	Children's Services	CHD13	<b>Qualification Quality Assurance Co-ordinator x 1</b> - the role of the co-ordinator of the qualification centre has changed drastically over the last several years but more so recently with the centre no longer using outside assessors as a matter of course. The workload of in-house assessors has been re-assessed and has reduced the need for external assessors. We have also reviewed and expanded our partnership working with external qualification providers who offer a more cost effective service because of their ability to access Government funding. As the majority of our qualifications are offered to our commissioned providers the role of co-ordinating this process can fall within the responsibilities of the Social Care Workforce Development Officer.	P	1,573	42	0	0	42	Green	Green	Amber-Green	Early Years, Children & Families	General
14	Children's Services	CHD14	<b>Referral Order Case Manager</b> - Referral Order Case Managers historically carried workloads of between 25 - 30 cases, involving brief interventions with young people who enter the criminal justice system for a first offence. As a result of the implementation of the Youth Offending Service prevention programmes such as Triage and our Anti Social Behaviour project a significant number of young people are now diverted from the criminal justice system and this has reduced the average workload to between 15-20 children on referral orders at any one time.	R	1,700	27	0	0	27	Green	Green	Amber-Green	Early Years, Children & Families	General
15	Children's Services	CHD15	<b>Youth Offending Services (YOS) Social Worker x 1</b> - this role supervises children and young people who are subject to Youth Rehabilitation Orders, serving a custodial sentence (Detention and Training Order) and those released from custody on licence. In recent years the impact of the Youth Offending Service prevention programmes have gradually reduced the overall YOS workloads as a significant number of young people are diverted from the criminal justice system following interventions from projects such as Triage and our Anti Social Behaviour programme. This has reduced average caseloads from 25-30 young people on supervision at any time to an average of 15 young people. This significant reduction in workload will enable us to state with confidence that this proposal will not affect children and young people in the criminal justice system as we are able to absorb the workload without placing undue pressure on the remaining case managers.	R	1,700	37	0	0	37	Amber-Green	Amber-Green	Green	Early Years, Children & Families	General
16	Children's Services	CHD16	<b>Transfer 65% of Operational Manager Salary to Grant Funding</b> - the proposal is to transfer 65% of the Youth Offending Service (YOS) OM2 salary from base to grant funding. The YOS receives grants from the Youth Justice Board, Welsh Government and the Police Crime Commissioner for South Wales. It is customary to charge a proportion of the management costs against each grant. Each funding stream is utilised to fund a range of projects and services that enhance the work of the YOS.	R	1,700	41	0	0	41	Green	Green	Green	Early Years, Children & Families	General
17	Children's Services	CHD17	<b>Review of Business Processes</b> - Undertake a LEAN service review in Intake, Assessment, Child Protection, Looked After Services and associated functions, with a view to securing process efficiencies. An outline timetable to undertake a lean review has been agreed.	All	18,726	984	0	0	984	Red-Amber	Red	Red-Amber	Early Years, Children & Families	General
18	Children's Services	CHD18	<b>Training provision across Health &amp; Social Care and Children's Services</b> - realign provision to continue to maximise the availability of grant funding in these areas.	P	1,573	216	0	0	216	Amber-Green	Green	Green	Early Years, Children & Families	General
<b>CHILDREN'S SERVICES TOTAL</b>						<b>1,876</b>	<b>819</b>	<b>0</b>	<b>2,695</b>					