

## Cabinet Budget Proposals for Consultation 2015/16

No	Directorate	Directorate Ref	Cabinet Budget Proposals for Consultation 2015/16	X Ref	2014/15 Budget	Saving			2015/16	Initial Risk Analysis			Cabinet Portfolio	Consultation Category
					£000	Employee £000	Other £000	Income £000		Residual	Achievability	EIA		
60	Education	EDU1	<b>Inter Authority Recoupment</b> - there is a Local Authority responsibility for ensuring that children have access to appropriate educational learning. The rationale for the placement of children is often led by Children's Services or the Health Authority. Further savings opportunities should also be explored through better collaborative working / commissioning with other Local Authorities. The steps to be taken to achieve this level of saving in the 2015/2016 financial year will be to: 1) Modify the Special Educational Needs (SEN) provision strategy so that investments we make in Cardiff schools allow us to cater for as many pupils with statements of SEN as possible 2) Commissioning a joint project with the Vale of Glamorgan Authority, the Health Authority and Children's Services to examine the commissioning of placements. 3) To work with Children's Services in their work exploring the use of Payment by Results funding mechanisms.	J	5,270	0	500	0	500	Red	Red	Red	Education & Skills	Service Specific
61	Education	EDU2	<b>Education Other Than at School (EOTAS)</b> - the Local Authority has the statutory responsibility to provide full time educational opportunity for all pupils of statutory school age. There are occasions when individual tutors have to be engaged to provide ongoing educational support. Historically this has been achieved through the direct employment of tutors. With effect from 1 February 2014 the All Wales Framework Agreement for Educational temporary staff was introduced which included a single provider for the provision of all educational temporary staff and a maximum charge rate. By implementing the framework agreement the service area will make savings on the cost of providing temporary staff, current rates paid to tutors range from £27.00 to £45.00 per hour.	L	839	150	0	0	150	Red-Amber	Red-Amber	Green	Education & Skills	General
62	Education	EDU3	<b>Pupil Referral Unit</b> - an important part of the Council's provision for pupils with behavioural challenges is the Pupil Referral Unit based at Mynachdy. The unit provides educational provision for pupils at Key Stage 3 and Key Stage 4. Although managed through a management board its budget is not part of the schools delegated budget. Savings could be achieved through a rationalisation of provision and further exploration of the sharing of certain costs with schools.	M	650	25	25	50	100	Red-Amber	Red-Amber	Red-Amber	Education & Skills	Service Specific
63	Education	EDU4	<b>Childcare Strategy</b> - the recent restructure of the directorate's management arrangements included the transfer of the management of this team to the Flying Start and Childcare Manager which should provide further opportunities for joint working on certain aspects of provision and more efficient support functions.	O	600	150	0	0	150	Green	Amber-Green	Amber-Green	Education & Skills	General
64	Education	EDU5	<b>Management and Support</b> - the 2014/15 budget savings for the Education directorate included £450k to be achieved through a rationalisation of management arrangements. These further savings will be achieved through making further cuts to management capacity and exploring further opportunities for collaborative working with other directorates and possibly other Local Authorities.	Q	713	390	0	0	390	Red	Red	Red-Amber	Education & Skills	General
65	Education	EDU6	<b>Admissions and Education Welfare</b> - increasing demands on school places has led to pressures on the admissions function with a significant increase in the number of appeals having to be administered. The current process, whilst meeting statutory requirements is particularly paper intensive. An online system has been in place now for two years and many more applications are received through this process, however this has not led to any efficiencies. Savings could be achieved through exploring business process efficiencies from the on line application process and potential greater use of the Council Hubs. Additionally the changes made to the Attendance Policy and greater delegation of funds and responsibilities to schools may provide further opportunity to reduce the size of the centrally held Education Welfare Team.	S	830	50	0	0	50	Red	Red-Amber	Red-Amber	Education & Skills	General
66	Education	EDU7	<b>Youth Service</b> - the model seeks to maintain a high level of open access provision across the city through achieving input from voluntary, community and third sector groups whilst maintaining a re-shaped pattern of specialist provision which better meets the needs of priority groups. The model:- 1) Builds on current strong community based provision. 2) Develops a participatory budget for funding open access youth work 3) Includes mobile outreach services through the Youth Bus 4) Maintains Duke of Edinburgh Activity via charging participants 5) Council provision from six retained premises. This would achieve a saving of £1.25m in 2015/16 with a further £0.5m over 2016/17 and 2017/18.	W	2,421	1,250	0	0	1,250	Red-Amber	Red-Amber	Red-Amber	Education & Skills	City Wide
67	Education	EDU8	<b>Catering</b> - the Local Authority currently provides the school meals function in all but one Cardiff school. Savings would be achieved through incremental increases in the price of a meal to pupils by 20p in April 2015 and a further 10p in April 2017 together with the examination of alternative models of delivery with schools.	AA	704	0	0	300	300	Red-Amber	Red-Amber	Amber-Green	Education & Skills	Service Specific
68	Education	EDU9	<b>Cleaning</b> - the Local Authority provides the school cleaning function to 83 (66%) of the 125 available school cleaning contracts. Savings could be achieved through the exploration of alternative models of delivery, combining the Direct Service Unit (DSU) with the Corporate Cleaning DSU and reducing any level of subsidy to schools.	AB	3,912	100	0	0	100	Green	Amber-Green	Green	Education & Skills	General

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69	Education	EDU10	<b>School Effectiveness Grant</b> - following a reduction in Welsh Government grant funding, there will be a cut in the match funding element of the School Effectiveness Grant.	AC	11,971	0	230	0	230	Red	Red	Green	Education & Skills	General
70	Education	EDU11	<b>Travellers Education</b> - following a reduction in Welsh Government grant funding, there will be a cut in the match funding element of the Travellers Education Grant.	AE	226	50	0	0	50	Red	Red	Red	Education & Skills	Service Specific
71	Education	EDU12	<b>Wellbeing and Compliance</b> -Efficiencies within the delivery of Health and Safety (H&S) and compliance issues.	AJ	411	0	50	0	50	Red-Amber	Red-Amber	Amber-Green	Education & Skills	General
<b>EDUCATION TOTAL</b>						<b>2,165</b>	<b>805</b>	<b>350</b>	<b>3,320</b>					