

DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2018/19

No.	Directorate	Theme	Proposal	Budget		Saving				Risk Analysis				Cabinet Portfolio
				X Ref	£000	Employee Costs £000	Other Spend £000	Income £000	2018/19 Total £000	Status	Residual	Achievability	EIA	
14	Economic Development	Business Processes	Play Services Implementation of the agreed model for Children's Play.	P	1,596	37	78	0	115	Detailed plan	Green	Green	Red-Amber	Culture & Leisure
Economic Development Total						328	1,369	789	2,486					
18	Education & Lifelong Learning	Income Generation	Increased income within Education Traded Services This saving will be achieved through an increase of 10p in the price of a school meal from April 2018, in addition to a review of pricing across other traded services.	X	(6,903)	0	0	110	110	Detailed plan	Green	Amber-Green	Red-Amber	Education, Employment & Skills
19		Business Processes including Digitalisation	Delegation of Pupil Referral Unit (PRU) provision Full year effect of decision made in 2017/18 to delegate the responsibility for the PRU provision to a secondary school.	J	743	255	110	0	365	Realised	Green	Green	Green	Education, Employment & Skills
20			Education Directorate - Central staffing and management costs This is the full financial year effect of the 2017/18 saving which was to be achieved through a reduction of staffing following a reorganisation/ rationalisation of the staffing structures within the Education Directorate - taking into account all opportunities to offset costs through additional income or use of grants.	N	1,529	200	0	0	200	Detailed plan	Amber-Green	Amber-Green	Amber-Green	Education, Employment & Skills
21			Delegation of responsibility for licences associated with school provision This saving would be achieved by delegating the responsibility for paying for licences, including performance and copyright licences, to schools.	A	978	0	250	0	250	Detailed plan	Green	Green	Green	Education, Employment & Skills
22		Review of External Spend	Efficiencies This saving will be achieved through a reduction in the annual costs of software packages used for schools finance and to facilitate online training of schools based staff.	N-R	3,121	0	80	0	80	General planning	Green	Amber-Green	Green	Education, Employment & Skills
23			Reduction in central commitment for Commissioned Early Years Places Reduction in spend on nursery places in external private nurseries made possible by increased numbers of available places in maintained nursery classes in primary schools.	K	336	0	200	0	200	Detailed plan	Green	Red-Amber	Green	Education, Employment & Skills
24			Reduction in annual contribution to Central South Education Consortium (CSC) & Education Improvement Grant (EIG) matchfunding A reduction to the annual contribution made towards the core budget of the CSC and a reduction in the Council's requirement to match fund the EIG in line with reductions to the overall level of grant funding provided by Welsh Government.	O	1,455	0	73	0	73	Detailed plan	Red-Amber	Red-Amber	Green	Education, Employment & Skills
Education & Lifelong Learning Total						455	713	110	1,278					
44	Communities - Social Services	Review of External Spend	Review Continuing Health Care (CHC) funding towards the cost of care packages Review, with health partners, relative contributions towards the cost of care packages to continue to ensure compliance with CHC guidance on how an individual's (children and adult) needs are most appropriately met and funded.	A-AB	125,417	0	820	0	820	Detailed plan	Red-Amber	Red-Amber	Amber-Green	Children & Families / Social Care, Health & Well-being
45		External Spend	Reduce the number of children placed in care settings outside of Cardiff Continue the efforts to ensure appropriate support is available to minimise the number of children that move, or continue to live, in fostering or residential placements outside of Cardiff. This is combined with other preventative initiatives aimed at reducing the number of looked after children in external placements.	H	18,050	0	680	0	680	Detailed plan	Red-Amber	Red-Amber	Amber-Green	Children & Families

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46	People & Communities	Review of External Spend	<p>Mainstream awareness raising budgets</p> <p>There are two separate Children's services budgets aimed at making individuals aware of their rights and the services they can access. One of these budgets covers all groups and the Council has worked with different organisations to combine resources to raise awareness in the most effective and efficient way. This means that the second budget has not been used in recent years and is no longer required.</p>	C	541	0	40	0	40	Detailed plan	Green	Green	Amber-Green	Children & Families
Social Services Total						0	4,810	350	5,160					
People & Communities Total						92	5,001	756	5,849					
56	Planning, Transport & Environment	Income Generation	<p>School Transport - Phased Increase in cost of Bus Passes</p> <p>Continuation of the phased increase in cost of bus passes to ensure actual costs match the provision.</p>	AG	(87)	0	0	5	5	Detailed plan	Green	Green	Amber-Green	Education, Employment & Skills
71		Review of External Spend	<p>School Transport - Additional Learning Needs (ALN) - Review of transport for pupils within 2/3 Miles (Primary/Secondary)</p> <p>Review and challenge transport for statemented pupils who live within 2 miles from primary school and 3 miles from secondary. This will be done on an individual case basis, to take into account of the individual child's needs based on ALN transport policy.</p>	AG	5,787	0	27	0	27	Detailed plan	Red-Amber	Red-Amber	Red	Education, Employment & Skills
72			<p>School Transport - Additional Learning Needs (ALN) - Route Optimisation and Retendering of Routes/Mergers</p> <p>Reviewing on a case by case basis, working closely with Education and individual schools. Review and challenge current transport provision to ensure it fits the needs of pupils.</p>	AG	5,787	0	50	0	50	Detailed plan	Amber-Green	Amber-Green	Amber-Green	Education, Employment & Skills
73			<p>School Transport - Travel Support Allowance</p> <p>Replace taxi/bus provision with an advance payment to parents on a termly basis. Parents would then be responsible for pupils' transport to school.</p>	AG	5,787	0	42	0	42	Detailed plan	Amber-Green	Amber-Green	Red-Amber	Education, Employment & Skills
74			<p>School Transport - Llanishen High School buses</p> <p>A continuation of the planned, phased reduction in provision of buses to Llanishen High School pupils who were previously in catchment for Llanedeyrn High School (closed). Eligible pupil numbers will continue to decrease with an associated reduction in transport costs, with the phased reduction concluding in 2020/21.</p>	AG	5,787	0	33	0	33	Detailed plan	Amber-Green	Amber-Green	Green	Education, Employment & Skills
Planning, Transport & Environment Total						273	812	753	1,838					
110	Council Wide Efficiencies	Business Processes including Digitalisation	<p>Council Wide Efficiencies</p> <p>In line with the Council's digital strategy, this saving will be achieved through delivering business efficiencies through third party spend, changing processes, technology and staff resources. This will put the use of digital forms of communication and service delivery at the heart of how the Council operates and interacts with the people it serves.</p>			0	606	0	606	General Planning	Red-Amber	Red-Amber	Amber-Green	Council Wide
111			<p>Efficiencies</p> <p>Procure to Pay Process review which will deliver resource efficiencies across the Council</p>			0	20	0	20	General Planning	Amber-Green	Red-Amber	Green	Council Wide
Council Wide Efficiencies Total						0	626	0	626					
Council Total							1,879	9,391	3,026	14,296				