

DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2019/20

					Saving								
					Employee Costs	Other Spend	Income	2019/20	Risk Analysis				
No	Directorate	Theme	Proposal	X Ref	£000	£000	£000	£000	Status	Residual	Achievability	EIA	Cabinet Portfolio
21	Education	Income Generation	Generation of additional income for traded Additional Learning Needs (ALN) services Exploring opportunities to generate additional income through increases to School Service Level Agreements, reduced subsidisation of training and opening up the trading base to schools in other Local Authorities. The current level of income generated through traded ALN services with Cardiff schools is £3.014 million.	E	0	0	140	140	Detailed plan	Green	Amber-Green	Green	Education, Employment & Skills
22		Business Processes	Delegation of responsibility for the Local Authority contribution to the Education Improvement Grant This saving would be achieved by delegating the responsibility for the Council's contribution to the Education Improvement Grant to schools. The proposal delegates the current budget for the Council's contribution to the Education Improvement Grant in full.	R	0	962	0	962	Detailed plan	Amber-Green	Amber-Green	Amber-Green	Education, Employment & Skills
23			Full Year financial impact of Education Directorate Restructure This is the full financial year impact of the staffing restructure of the Education directorate which took place in the 2018/19 financial year. The current base budget funded staffing budget is £4.215 million.	A-Z	270	0	0	270	Detailed plan	Amber-Green	Amber-Green	Green	Education, Employment & Skills
24		Review of External Spend	Reduction in contribution to the Central South Education Consortium (CSC) The Joint Committee of the Central South Consortium determined the 2019/20 budget during the Autumn term. Directors from each of the partner Local Authorities asked for a reduction in budget together with a closer examination of the opportunities for the Consortium to use grant funding to offset core budget costs. There will be a 5% reduction in the required contribution from each LA in 2019/20. The current budget in respect of the contribution is £1.43 million.	N	0	70	0	70	Detailed plan	Amber-Green	Amber-Green	Green	Education, Employment & Skills
Education Total					270	1,032	140	1,442					
37	People & Communities - Social Services	Based Practice and Preventing of Escalation of	Safely reduce the number of children entering local authority care by enhancing protective factors within the child's home and community Build on prevention models and service delivery that enables work with families to take place at an earlier opportunity, using the range of professionals within the early help context. This could involve extending the ARC model of intervention to younger children. The current budget for placement costs for children totals £25.211 million.	H&P	0	500	0	500	Detailed Plan	Amber-Green	Amber-Green	Amber-Green	Children & Families
40		Review of External Spend	More children supported in Cardiff and through Council provision - Change the type and level of provision available in Cardiff and how this is commissioned, purchased and used Of the children that are supported by the Council to live in residential homes, more of them will live in or close to Cardiff than at present. To achieve this, the Council will support the opening of 5 new residential homes in Cardiff during 2019. We will also take action to ensure that of the children in foster care, a greater proportion are in internal placements and live within Cardiff, than currently do. To support this, a new fostering service will be implemented from April 2019. The current budget for placement costs for children totals £25.211 million.	H&P	0	1,500	0	1,500	Detailed Plan	Red	Red-Amber	Amber-Green	Children & Families
41			Improve the cost effectiveness of Social Services commissioning arrangements To improve the cost-effectiveness of the service's commissioning arrangements by seeking opportunities for rationalisation across the Directorate in terms of commissioning strategy, contract monitoring and financial management. To continue to use commissioning opportunities to seek higher quality services and added value for money where possible, through the implementation of an evidence based fee setting methodology for adults care home services and Care Home Charging Policy, and ensuring the best arrangements are in place for the commissioning of children’s residential and foster placements. The current budgets for children's placements, and adult residential and nursing care commissioning total £69.795 million.	H&P, W-AL	0	750	250	1,000	Detailed Plan	Red-Amber	Red-Amber	Green	Children & Families / Social Care, Health & Well-being
People & Communities - Social Services Total					0	5,750	250	6,000					

No	Directorate	Theme	Proposal	X Ref	Saving				Risk Analysis				Cabinet Portfolio
					Employee Costs	Other Spend	Income	2019/20	Status	Residual	Achievability	EIA	
					£000	£000	£000	£000					
57	Transport & Finance Review of External Spend		School Transport - Route Optimisation/Retender Optimisation of school transport routes in line with requirements for new academic year and associated retendering exercise. The current budget for payments to bus and taxi operators is £5.729 million.	Z	0	400	0	400	Detailed plan	Amber-Green	Amber-Green	Amber-Green	Education, Employment & Skills
72			School Transport - Active Travel Walking routes put in place to remove transport requirements to Schools, in line with Active Travel Plans for schools and independent travel training. The current budget for payments to bus and taxi operators is £5.729 million.	Z	0	50	0	50	General planning	Amber-Green	Amber-Green	Red-Amber	Education, Employment & Skills