

Appendix 7

CYP RELEVANT BUDGET SAVINGS PROPOSAL SUMMARY 2020/21 - DRAFT PROPOSALS

				Efficiency Savings				Risk Analysis				
Dir.	Ref	Proposal	BA Sheet - X-Ref	Employee Costs £000	Other Spend £000	Income £000	Total £000	Residual	Achievability	EIA	Cabinet Portfolio	Implementation
Economic Development	E14	Review of staffing resources within Play Services Saving will be found by deleting posts through voluntary redundancy. The current staffing budget for Play Services is £560,000.	Z	40	0	0	40	Amber-Green	Amber-Green	Green	Culture & Leisure	01 April 2020
	Economic Development - Efficiency Total			40	0	0	40					
Education	E16	Reduction in centrally retained Business Continuity Budget Improvements in the management of school buildings and clarity about the split of responsibility between schools and the Local Authority have meant that the centrally retained budget for responsive building repairs to assist business continuity in schools underspent in 2018/19. This proposal would reduce the budget by £150,000 to reflect this. The current net budget for Business Continuity is £272,000.	U	0	150	0	150	Red-Amber	Amber-Green	Green	Education, Employment & Skills	In Place
	E17	Further staffing savings in the Education Directorate Management Structure Following a restructure of the Education Directorate this proposal would involve deletion of one management post. The current budget for this post would be removed in full.	L	100	0	0	100	Red-Amber	Amber-Green	Green	Education, Employment & Skills	01 April 2020
	E18	Realignment of ICT Invest to Save Budgets Review of invest to save budgets to reflect current capital financing commitments. The current Invest to Save budget is £634,000.	A	0	150	0	150	Green	Green	Green	Education, Employment & Skills	In Place
	E19	Rationalisation of School Based Counselling Provision This reflects the savings achieved by bringing the external contract through Action for Children for School Based Counselling Service in-house under the management of the Principal Education Psychologist. An additional amount would be achieved through refinancing of the online service element from WG grant. The current net budget for School Based Counselling is £426,000.	F	0	100	0	100	Amber-Green	Amber-Green	Amber-Green	Education, Employment & Skills	In Place
	E20	Reduce the annual contribution made to the Central South Consortium A 3% reduction in the annual contributions made by partner LAs to the Central South Consortium in 2020/21. The current budget in respect of the contribution is £1.319 million.	L	0	41	0	41	Green	Green	Green	Education, Employment & Skills	01 April 2020
	E21	Review of staffing resources Saving will be found by deleting a post through voluntary redundancy. The current budget for this post would be removed in full.	A-T	45	0	0	45	Amber-Green	Amber-Green	Amber-Green	Education, Employment & Skills	01 April 2020
Education - Efficiency Total				145	441	0	586					
	E27	Rationalisation for Childcare Business Support The deletion of a post following the retirement of the post-holder. Impact on service delivery will be offset by Childcare Offer grant income in the short-term, as childcare provider support is integral to the new grant. The current staffing budget for the Childcare service is £340,000.	AE	17	3	0	20	Green	Amber-Green	Green	Children & Families	01 April 2020
Housing & Communities - Efficiency Total				17	3	0	20					
Services	E34	Support practice in mental health services across adult and children's services in understanding organisational responsibilities in respect of section 117 and children's CHC Current practices for obtaining CHC funding for adults will be expanded in order to seek additional Health funding towards care packages for children. Given the size of children's care packages (c£210k for a residential placement) additional CHC contributions in just a small number of cases would be sufficient to achieve the saving. The current income budget for contributions from the Health Service towards the cost of jointly funded packages across Social Services is £3.7 million.	P, AG	0	100	0	100	Amber-Green	Amber-Green	Amber-Green	Social Care, Health & Wellbeing / Children & Families	01 April 2020

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				Efficiency Savings								
				Employee Costs	Other Spend	Income	Total	Risk Analysis				
Dir.	Ref	Proposal	BA Sheet - X-Ref	£000	£000	£000	£000	Residual	Achievability	EIA	Cabinet Portfolio	Implementation
Social	E35	Review of existing contracts and practices In addition to major contracts for domiciliary and residential care, the Directorate operates a range of smaller contracts for specific services. These will be reviewed and efficiencies identified. There will also be a review of placement finding and brokerage across adults and children’s to develop a single directorate team with the commercial skills, links to social work teams and strong relationships with providers. Across the Directorate, there are budgets of £3.3 million for small contracts for specific services.	A, AJ	0	100	0	100	Amber-Green	Amber-Green	Amber-Green	Social Care, Health & Wellbeing / Children & Families	01 April 2020
		Social Services - Efficiency Total										
CYP - TOTAL EFFICIENCY SAVINGS				202	644	0	846					

				Income Proposals				Risk Analysis				
Dir.	No	Proposal	BA Sheet - X-Ref	Employee Costs £000	Other Spend £000	Income £000	Total £000	Residual	Achievability	EIA	Consult	Implementation
Education	INC6	Proposal to increase prices at Storey Arms Centre Proposal to increase all prices for users of Storey Arms by 5% from September 2020. The current income target is £527,000.	J	0	0	15	15	Red-Amber	Amber-Green	Green	Culture & Leisure	01 September 2020
	INC7	Realignment of the Targeted Support, Early Help and Engagement teams to optimise deployment of provision across the City. Recent changes in grant funding from Welsh Government will provide the service with an opportunity to realign the amount of base-budget funded provision. The current net budget for this area is £1.964 million.	L-T	0	0	100	100	Amber-Green	Amber-Green	Green	Education, Employment & Skills	In Place
	INC8	Review of Services provided to schools on a traded basis This saving would be achieved through ensuring that the support costs are being captured in those services provided to schools on a traded basis, such as specialist teaching resources, educational psychology services, music tuition services and outdoor education and learning at the Storey Arms Centre. The current income target is £17.894 million.	A-T	0	0	250	250	Amber-Green	Red-Amber	Green	Education, Employment & Skills	01 April 2020
Education - Income Total				0	0	365	365					
CYP - Income Savings				0	0	365	365					

				Service Change Proposals				Risk Analysis				
				Employee Costs	Other Spend	Income	Total					
Dir.	No	Proposal	BA Sheet - X-Ref	£000	£000	£000	£000	Residual	Achievability	EIA	Consult	Implementation
Social Services	S1	Strength Based Practice and Commissioning Saving - Children Services Implementation of priorities contained in the children's services strategy to ensure the right range of cost effective services are in place, including development of community support to keep families together, a reunification framework, continued development of in-house fostering, reframing the relationship with IFAs and developing purposeful homes for children closer to Cardiff. Specifically, it is anticipated that the Directorate will successfully recruit an additional 15 internal foster carers (25 currently being assessed) leading to an equivalent reduction in the number of externally commissioned foster placements, producing a net saving of c£300,000. In addition, it is anticipated that, through the implementation of a range of initiatives, there will be reduced reliance on high cost residential placements. It is assumed that there will a net reduction of 3-4 placements, with an implied saving of c£600,000. The current budget for externally commissioned placements for children is £27.834 million.	P	0	900	0	900	Amber-Green	Red-Amber	Green	Children & Families	01 April 2020
		Social Services - Service Change Total				0	900	0	900			
CYP - Service Change Savings				0	900	0	900					