

DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2016/17

Appendix 8

No	Directorate	Proposal	X Ref	Budget	Saving					Risk Analysis				Cabinet Portfolio
				£000	Employee £000	Other £000	Income £000	TBC £000	2016/17 £000	Status	Residual	Achievability	EIA	
5	City Operations	New model for Children's Play - a new delivery model for Children's Play responsive to the needs of children and young people. Play, including after school club activities, will in future be run from a range of community facilities within Neighbourhood Partnership areas.	AB	1,117	230	40	0	0	270	Detailed plan in place	Red-Amber	Red-Amber	Red-Amber	Community Development, Co-operatives & Social Enterprise
20	City Operations	School Crossing Patrols - realignment of budget to reflect the staffing structure. There will be no change to the number of crossings supported by patrols. Locations will be reviewed as officers retire.	AI	570	50	0	0	0	50	Detailed plan in place	Green	Green	Green	Transport, Planning & Sustainability
83	Education & Lifelong Learning	Rationalisation of centrally held budgets for school related issues - a reduction in centrally held budgets that fund school initiatives which will fall out in 2016/17, or costs within schools for which the full responsibility will be delegated to schools as part of the 2016/17 school budget strategy. This will include savings identified nationally, through the revision of the All Wales Service Level Agreement with the WJEC for the provision of educational services to schools and the current energy efficiency invest to save scheme.	A	1,496	0	569	0	0	569	Detailed plan in place	Green	Green	Green	Education
84	Education & Lifelong Learning	Reduction in costs of placements with other Local Authorities - when a pupil has a statement of Special Educational Need and has been placed in a school or educational establishment outside of Cardiff, the educational costs have to be met by Cardiff Council. In 2015/16 there are 146 pupils placed in local authorities other than Cardiff, an increasing number of whom have placements being charged at enhanced rates or with additional support costs. Officers will work with the Health Authority to improve joint commissioning arrangements with clear targets for reducing costs from other local authority placements.	G	5,570	0	150	0	0	150	Detailed plan in place	Red-Amber	Red-Amber	Red-Amber	Education
85	Education & Lifelong Learning	Reduction in number of Looked After Children placed Out Of County - 81 of the current Out Of County placements are children who are also Looked After. Officers will work with colleagues in Children's Services to identify children who potentially could be brought back into County and educated within an existing Cardiff provision.	G	5,570	0	100	0	0	100	Detailed plan in place	Red-Amber	Red-Amber	Red-Amber	Education
86	Education & Lifelong Learning	Reduction in number of new placements - the age profile of children currently placed out of county will mean that there are a significant number who will cease to be the financial responsibility of the Council during 2016/17 financial year. Officers will work with the Health Authority, Children's Services, the Vale of Glamorgan Council and other neighbouring authorities to significantly reduce the numbers of new placements required outside of Cardiff. This will be complimented by the review work currently being undertaken with regards to the capacity and range of SEN Specialist provision within Cardiff.	G	5,570	0	680	0	0	680	Detailed plan in place	Red-Amber	Red-Amber	Red-Amber	Education
87	Education & Lifelong Learning	Rationalisation of staff costs centrally retained to provide services of a specialised nature - The savings will be achieved by a restructure of the Specialist SEN teams.	H	374	60	0	0	0	60	Detailed plan in place	Amber-Green	Amber-Green	Amber-Green	Education

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88	Education & Lifelong Learning	Reduction in central costs for the Education of Children not in School - over the past three financial years there has been a reduction in the level of central subsidy for pupils who are not educated in school. This saving will be achieved through the examination of a different delivery model for tuition through the commissioning of an external agency as opposed to direct employment of tutors which will reduce the overall cost of the service. Whilst it is expected that the full saving will be deliverable in this manner any shortfall will be recouped through an additional charge being levied on schools for providing tuition to pupils on roll in a school but educated elsewhere.	I	695	149	0	0	0	149	Detailed plan in place	Amber-Green	Amber-Green	Amber-Green	Education
89	Education & Lifelong Learning	Reduction in centrally retained budgets for supporting Childcare Providers - the Council has a statutory duty to assess the demand for, and supply of, childcare provision within the geographical area of Cardiff and provide a Family Information Service. In the past two years this team within the Education Service has been more closely aligned with the grant funded Flying Start provision which has facilitated significant savings. This proposal takes these savings further and will reduce the Childcare Team further. Support for childcare providers would be limited to that which is grant funded.	L	192	100	0	0	0	100	Detailed plan in place	Green	Amber-Green	Red-Amber	Education
90	Education & Lifelong Learning	Reduction in contribution towards the Central South School Improvement Consortium - the Council currently contributes £1.5m towards the costs of providing an Education School Improvement Service across the Central South region of Wales. This accounts for 35% of the total costs of the service. This saving will be achieved through passing at least a 5% reduction in contribution onto the Consortium.	O	1,616	0	81	0	0	81	Detailed plan in place	Green	Amber-Green	Green	Education
91	Education & Lifelong Learning	Further rationalisation of Education Service business processes - to achieve these savings the Education Service will work with the Council's Organisational Development Team to improve the efficiency and effectiveness of the current processes for dealing with pupil admissions, statements of Special Educational Need, fines for pupil non-attendance and parental payment for school delivered services.	P	877	100	0	0	0	100	Detailed plan in place	Red-Amber	Red-Amber	Amber-Green	Education
92	Education & Lifelong Learning	Reduction in staffing for Performance Management - the Performance and Information team provide a central resource to gather, analyse and disseminate the relevant pupil led, school level and authority level data necessary to allow the Council to discharge its statutory reporting duties. This saving will be achieved through a restructuring of this team which will align itself with other data functions both inside and outside the Council.	Q	333	35	0	0	0	35	Detailed plan in place	Green	Amber-Green	Amber-Green	Education
93	Education & Lifelong Learning	Youth Service Budget - this is a continuation of the 2015/16 budget decision to fundamentally change the provision of Youth Services in Cardiff and through this to save £1.7m of revenue budget over the medium term. This second year target of £650k will be achieved through a reduction in the numbers of full and part time youth workers delivering services across the City with a greater focus on meeting the needs of priority groups of young people.	T	1,774	650	0	0	0	650	Detailed plan in place	Amber-Green	Red-Amber	Red-Amber	Education
94	Education & Lifelong Learning	Annual Increase in the price of School Meals plus rationalisation of the service delivery model - this saving will be achieved through a combination of an increase of 10p in the price of a school meal, alongside a review of all costs not directly associated with the production of a school meal.	X	270	80	0	220	0	300	Detailed plan in place	Green	Amber-Green	Green	Education

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95	Education & Lifelong Learning	Reduction of central budgets for the Education Welfare Service (EWS) - in recent years much work has been done between schools and the Central Team to improve the attendance service, which has resulted in a significant improvement in pupil attendance across the city. The Central EWS Team has become involved in individual cases which have to be escalated sometimes through the legal process. This budget saving will be achieved through a reduction in the staffing capacity within the service.	P	877	75	0	25	0	100	Detailed plan in place	Green	Red-Amber	Amber-Green	Education
Education and Lifelong Learning Total					1,249	1,580	245	0	3,074					
134	Social Services	Early Help Strategy - introduction of 'Early Help Strategy' to promote and facilitate early interventions to tackle problems emerging for children, young people and their families. Steering Group developed with partners to establish and develop a multi-agency approach, promoting early support, better outcomes and more cost effective delivery of services. The aim is to reduce demand for external placements over a three year period. It is estimated that implementation of the early help strategy will lead to a 5% reduction in the looked after children population leading to savings of approximately £1.3m over three years. This proposal is a gross saving with an associated cost included in the financial pressures.	G	18,219	0	340	0	0	340	Detailed plan in place	Red-Amber	Red-Amber	Red-Amber	Early Years, Children & Families
135	Social Services	Establish an Adolescent Resource Centre - this is a resource to assist in supporting young people to stay at home. It is based on a model operated in other authorities and will require some initial investment to establish the facility. This proposal is a gross saving with an associated cost included in the financial pressures.	G	18,219	0	700	0	0	700	Detailed plan in place	Red-Amber	Red-Amber	Red-Amber	Early Years, Children & Families
136	Social Services	Safer Families Initiative - utilise and encourage volunteering in the community to provide a mentoring service aimed at reducing Looked After Children admissions. Based on pilot in other authorities, it is anticipated that the scheme will reduce the numbers of children coming into the care system. Research suggests an average saving of £5.4k per child referred. Forty referrals are targeted for 2016/17. This proposal is a gross saving with an associated cost included in the financial pressures.	G	18,219	0	210	0	0	210	Detailed plan in place	Amber-Green	Amber-Green	Red-Amber	Early Years, Children & Families
137	Social Services	Reduction in the Number of Children Placed in Out Of Area Placements - Review of children currently placed in out of area placements. Aim to step down children who are currently in residential care into alternative care settings, including enhanced fostering. Combine with other preventative initiatives aimed at reducing the number of looked after children in external placements.	G	18,219	0	500	0	0	500	Detailed plan in place	Red-Amber	Red-Amber	Amber-Green	Early Years, Children & Families
138	Social Services	Restructure of Social Work Teams - remodelling of social work service to reflect early help, targeted and specialist services that encourage prevention.	A	3,769	90	0	0	0	90	Detailed plan in place	Red-Amber	Red-Amber	Red-Amber	Early Years, Children & Families
146	Social Services	Reduction in external legal costs - Proposed reduction in the external legal advice costs incurred in relation to Children's services, including the examination of alternative internal arrangements.	A	4,724	0	130	0	0	130	Detailed plan in place	Red-Amber	Red-Amber	Amber-Green	Early Years, Children & Families
147	Social Services	Family Support/ Youth Offending Services (YOS) staffing review - Review of staffing in Family Support/YOS, involving increased use of grant funding.	C	1,344	65	0	0	0	65	Detailed plan in place	Green	Amber-Green	Red-Amber	Early Years, Children & Families