

BUDGET SAVINGS POSITION - 2016/17 SAVINGS

APPENDIX 3(a)

REF	Directorate 16/17	Directorate Savings 2016/17	Total Saving (£000)	Savings achieved in 2016/17 (£000)	Savings not achieved in 2016/17 (£000)	Comments
1	City Operations	New operator for Canton Community Hall via "stepping up process" - new management operation for Canton Community Hall.	43	0	43	Whilst there were initial expressions of interest these have not materialised. A review of the future plans is now required. In the meantime the saving will not be achieved and the target is planned to be written out as part of the 2017-18 budget proposals.
2	City Operations	Alternative Delivery Model (ADM) for Cardiff International Sports Stadium - Lease of asset - ADM for Cardiff International Sports Stadium (based on Cardiff & Vale taking over the facility in 2015/16).	78	78	0	The Lease with the Cardiff and Vale College was signed on 31st March 2016, therefore this saving has been fully realised.
3	City Operations	Alternative delivery for Leisure - a new operating model in Leisure.	850	0	850	The management of the Centres was transferred to GLL with effect from 1 Dec 2017. The saving generated over the first four months of the contract has been allocated against the saving target for 2015/16. This saving will now be delivered in 2017/18 as part of the new contractual arrangements.
4	City Operations	Transfer of Insole Court to Community Trust, "stepping up process" - transfer of Insole Court to Community Trust (Friends of Insole Court).	59	59	0	Friends of Insole Court have taken responsibility of the building following the refurbishment. A budget has been retained to cover FM costs but no other operational costs should be incurred therefore the saving has been fully realised.
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.	270	172	98	A proportion of the saving was realised from action taken the previous year. A delivery plan is in place to deliver the remaining saving through the transfer of centres to alternative operators and the creation of a peripatetic team. Some of these transfers only took place in the latter part of the year thereby reducing the in year saving. In addition issues around Communities First funding has delayed other transfers.
6	City Operations	Parks reduced business administration/ efficiencies - reduced business support through deletion of a vacant post and savings across supplies and services.	24	24	0	This saving has been achieved through the deletion of a vacant post and reductions in overheads.
7	City Operations	Tree Management efficiencies - the Council in-house team will be reshaped, releasing capacity and enabling it to undertake work previously undertaken by a contractor.	25	25	0	Reduced maintenance costs realised £15k of the saving. The remaining £10k was delivered through increased income.
8	City Operations	Optimise Parks Income - optimise income by increasing sales of nursery plants stock and increasing income from Roath Park Conservatory and Royal Horticultural Show.	41	41	0	Whilst there is a saving shortfall forecast against Nursery and the Conservatory this was covered by an over achievement from the RHS Show.
9	City Operations	Reshaping of grounds maintenance service - reshaping of grounds maintenance services to protect core services whilst increasing productivity.	450	395	55	The saving plan was made up of a number of income and expenditure budgets of which £395k was been realised. The shortfall includes £40k of vehicle reductions which could not be agreed with CTS and £15k relating to catering concessions which proved challenging.
10	City Operations	Outdoor Sports - Reduce subsidies and outsource sport facilities - reduce subsidy through reductions in employee expenditure, supplies and services budgets, implementation of alternative delivery models and remodelling of fees and charges.	50	50	0	The saving has been fully realised through a combination of reduced employee costs, building costs following the transfer of some facilities and the generation of additional income.

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11	City Operations	Victoria Park Paddling Pool Wet Play Improvements - modernisation to a wet play area will result in lower maintenance, utilities, supplies and services costs.	45	45	0	The development of the wet play facility to replace the paddling pool has been completed and the saving has been achieved in full.
12	City Operations	Landscape design fees - improve recharging process - a new mechanism for fees and charges will be introduced as part of a review of the landscape design service.	128	96	32	A large proportion of the saving was delivered following a review of the business. The remainder was planned through the merging of the team with the Design & Delivery service but this has yet to take place and resulted in a shortfall.
13	City Operations	New Operating Model for City Operations - the business case for reshaping services within City Operations.	418	0	418	The saving is planned to come from various employee savings through VS, flex-retirement and the deletion of vacant posts. The delivery plan showed that implementation would not deliver the saving in this financial year.
14	City Operations	Planning Fee Income increase - through combination of volume and price increase.	100	323	-223	Increased income through fee increases and the number of large scale planning applications has resulted in an over achievement of the saving target.
15	City Operations	Building Control - improve Business Process Efficiency.	46	46	0	The saving has already been realised through reductions in employee costs and increased income from fire assessment work.
16	City Operations	Transportation Policy - improved recharging for services and deletion of vacant posts.	90	90	0	A proportion of the saving was realised following the deletion of vacant posts. Further savings were delivered through recharging of staff time to capital/grant funded projects.
17	City Operations	Public Transport - saving to be realised through transfer of Heliport to new operator.	40	0	40	The Heliport was transferred to an operator but residual maintenance commitments have remained resulting in this saving not being achieved.
18	City Operations	Electrical Team - contract rationalisation and improved business process efficiencies.	134	134	0	A new contract was introduced in July 2016 for Telematics and Tunnel contracts which has delivered the saving.
19	City Operations	Butetown Tunnel - contract rationalisation, Business Process Efficiency and continued review of maintenance costs.	20	20	0	A new contract introduced in July 2016 for Telematics contracts has delivered this saving in full.
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.	50	50	0	A number of vacant posts were deleted thereby achieving the saving in full.
21	City Operations	Increase Civil Parking Enforcement contribution to fund Transport/Environment improvements currently funded by base revenue budgets - increase in Moving Traffic Income (bus lane enforcement and yellow box junctions.) Delivery of on- line payments for residential permits.	370	370	0	The expansion of the enforcement programme for Yellow Box Junctions and Bus Lanes generated the additional income to meet this target.
22	City Operations	Design Team - improved business process efficiencies.	100	100	0	The increased target was achieved.
23	City Operations	Riverwalk Bridge - Reduction in base budget for maintenance - saving to be achieved through the revision of the level of maintenance to the Riverwalk bridge to reflect existing requirements.	8	8	0	Maintenance of the bridge was transferred to the Structures Division and future maintenance will be combined with existing structures thereby reducing costs.
24	City Operations	Improved highway safety inspection will result in a reduction in the level of insurance claims - enhanced safety inspection information (introduction of new Asset Management system) will result in improved defence to claims.	60	60	0	Inspection staff were retrained enabling them to improve defence to claims.
25	City Operations	Maintenance Operations - review of additional staff payments.	50	0	50	All standby payments were reviewed with a view to reducing the number of payments in each team. However it has not been possible to achieve this saving.
26	City Operations	Maintenance Operations (Foul drainage) - improved performance allowing for additional work to be undertaken internally.	40	40	0	A new recharging process was established which ensured a more accurate method capturing costs to be recharged.
27	City Operations	Roads & Pavements Highway Services - improved performance allowing for additional work to be undertaken internally. In-house work becomes a priority.	25	3	22	A new recharging process was established to ensure correct costs are being captured and recharged but this was insufficient to meet the target in the current year.

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28	City Operations	Highways Transport - vehicle reduction/rationalisation	50	50	0	A review to reduce the overall number of vehicles and examine existing CTS charges was undertaken resulting in the saving being achieved in full.
29	City Operations	High Speed Routes & Public Rights Of Way - saving to be achieved through staffing restructure.	7	0	7	This saving has not yet been delivered.
30	City Operations	Drainage Staff recharging - optimise recharging of staff costs to applicable grants.	50	50	0	A new recharging process was established to ensure correct costs are being captured and recharged.
31	City Operations	Street Lighting Operations - improved performance allowing alternative chargeable works to be undertaken.	33	33	0	A new recharging process was established to ensure correct costs are being captured and recharged.
32	City Operations	Street Lighting Recharging - improve recharging of design and inspection both externally and internally.	26	13	13	A new process is being established to ensure all rechargeable works are being captured and costs are appropriately recharged. This has not yet enabled this saving to be achieved.
33	City Operations	One Directorate Synergies - alignment of core processes within the new City Operations Directorate will result in synergies.	157	58	99	Some of this target was achieved through various employee savings from voluntary severance, flex-retirement and the deletion of vacant posts. There is however a shortfall but this should be delivered in the following year though the full year effect.
34	City Operations	Commercialisation - improved charging and income generation projects within the Transport Portfolio.	200	110	90	Progress was achieved through the marketing partnership (Bay Media) and other sponsorship. Whilst there was a shortfall in the current year, further opportunities are expected to deliver the remaining income target next year.
35	City Operations	Litter Enforcement - Increase enforcement powers to reduce Environment Crime (Full Year Effect) - implementation of the approved Cabinet decision to make use of new powers to set and apply levels of fines, in line with the Anti-Social Behaviour, Crime & Policing Act 2014. This includes Community Protection Notices (CPN) and consultation on Public Space Protection Orders (PSPO) for dog fouling, littering and highways.	50	50	0	New processes were developed for parking on verges and increased focus on littering fines and enabled this saving to be achieved in full.
36	City Operations	Regulatory Collaboration - ongoing savings through the single shared service which brought the Environmental Health, Trading Standards and Licensing functions of Cardiff, Bridgend and the Vale of Glamorgan Councils under a single management structure.	310	310	0	The saving represents the agreed reduction in payment to the Shared Regulatory Service.
37	City Operations	Cessation of Automated Public Conveniences - the Council has seven Automated Public Convenience (APC) Units with an average cost of £16 per use. Formal notice has been given on the contract and the units will be taken out of operation from 1st April 2016.	137	137	0	The APC contract was terminated on 31st March 2016 so the saving has been achieved in full.
38	City Operations	Capital investment of Butetown Tunnel Fans resulting in reduced maintenance costs (6 years only)	80	80	0	New contracts introduced earlier in the year delivered this saving.
39	City Operations	Conversion of CCTV cameras from BT lines to WIFI/own fibre	20	20	0	This saving has been achieved.
40	City Operations	Managing reinstatement of road working for Utility street works - street works to manage fines and reinstatement.	30	30	0	The Street Works Division has implemented new processes for the inspection and enforcement of utility reinstatements generating penalty charges and achieved the saving in full.
41	City Operations	Trading - Street Lighting Maintenance (10 years)	27	27	0	The contract was in place from 1st Jan 2016 for 10 years and delivered the saving.
42	City Operations	Improve charging for bespoke Planning Applications - support on design/master planning work	50	50	0	Charges agreed with applicants to secure an agreement on anticipated determination timescales generated additional income to meet the target.

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43	City Operations	Bereavement Service - Improved efficiency and income generation - saving to be achieved through reshaping services and delivering increased income opportunities.	100	84	16	A new fees and charges structure was introduced in April 2016. The shortfall relates to Registration Services and whilst income levels increased by 7% compared to the previous year it was insufficient to meet the new target.
44	City Operations	Improved digitalisation of services and payments - introduce E-auctioning to all areas of the City Operations directorate.	100	0	100	The income is anticipated to be generated from developing 'Chipside' into other charging areas. Lead in times have prevented the saving to be achieved in this financial year.
45	City Operations	Reduction in requirements of insurance claims provision - review of the level of cover based on current claims history	277	277	0	The saving was achieved in full.
46	City Operations	Renewable Energy Generation	20	0	20	Operational delays for Radyr Weir and the withdrawal of a partner for the Lamby Way solar farm due to policy changes means resulted in this saving not being realised.
47	City Operations	Street Lighting Dimming - The Council approved an invest to save scheme for the dimming of street lights in residential areas. The scheme is to be implemented over three years with a total of approximately 24,000 street lights being dimmed. It is planned to complete the installation of dimming units on 8,000 street lighting units this financial year with the result that savings will start to be made next year.	35	0	35	Savings from the dimming programme are being delivered but these have been allocated against an unachieved target brought forward from 2015/16. It is anticipated this will be realised in the following financial year.
48	City Operations	Street Lighting Conversion to LED - Replace main route lighting with LED to reduce long term energy expenditure.	150	79	71	The scheme was delayed due to a trial to ascertain the best product and as a result only part of the saving was achieved this year.
49	City Operations	Traffic Signals/Bollards - Conversion of traffic signals to LED lighting.	25	9	16	A plan is in place to deliver new improvements and savings via new Service Contract however it was insufficient to deliver the saving in full in this financial year.
50	City Operations	School Transport - the full year effect of the withdrawal of non statutory primary school transport. Withdrawal of non statutory primary school transport from Sept 2015 - six routes: 614,621,624,626,633,638.	81	81	0	This is the full year effect of routes being withdrawn in Sept 2015.
51	City Operations	School Transport increase price of bus passes - Increase bus passes from £300 to £325.	5	5	0	The additional income has been realised.
52	City Operations	School Transport (Primary & Secondary) continued route retendering/optimisation - Continued route retendering/optimisation for mainstream primary and secondary transport. Mainstream school transport has reached its peak and should reduce as a result of the school reorganisation implementation.	60	60	0	Retendering and optimisation are an on-going process and as a consequence delivered this saving.
53	City Operations	School Transport - Additional Learning Needs (ALN) route optimisation, retendering of routes/mergers - continued route retendering/optimisation. Reviewing on a case by case basis and working closely with schools and Education. Review current transport provision - fits needs of pupil.	100	258	-158	Retendering and optimisation are an on-going process. The savings exceeded the target.
54	City Operations	Additional Learning Needs (ALN) withdrawal of transport for pupils within 2-3 miles (primary/secondary school) and review and implement new ALN policy - Review transport for statemented pupils who live within two miles from primary school and three miles from secondary. This will done on an individual case basis, to take into account of the individual child's needs based on ALN transport policy.	125	125	0	Discussions continue to take place with Education to review transport needs on a case by case basis, targeting pupils living within distance and Yr. 7/8/9/10 to encourage travel training to assist independent travel. The saving has been achieved across the whole of the school transport provision.
55	City Operations	Facilities Management Budget for Cardiff Athletic Stadium	175	175	0	The lease was signed with the Cardiff and Vale College on the 31st March 2016 and no further costs were incurred.

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56	City Operations	Fees & Charges	60	60	0	This saving was achieved.
57	City Operations	Travel/Mileage	56	51	5	This saving was largely achieved.
58	City Operations	Reduction in Agency (Sickness & General) & General Staffing Savings	124	107	17	A significant proportion of the saving was achieved although there were shortfalls in Parks (£9k) Bereavement Services (£7k) and Enforcement (£1k).
		Total City Operations	6,334	4,618	1,716	
59	Communities Housing & Customer Services	Refocusing Services from the Hubs - currently advice in the Hubs is provided through a variety of approaches including via the Council, Partners and Council-funded partners. This review would reduce Council-funded partner advice services to specialist financial advice with lower level demand delivered by the Hub Advice Officers.	100	100	0	The CAB Advice Service Grants contract has already been extended at the reduced rate and this saving has been achieved. The service area is working proactively with partners to review the outreach advice provision.
60	Communities Housing & Customer Services	Alarm Receiving Centre Additional Income - further realisation of income opportunities following the creation of the Alarm Receiving Centre.	300	0	300	Delays to the implementation of this new service were experienced last financial year resulting in income shortfalls against the £250,000 savings target. Although five schemes commenced during 2016-17, the part year impact only partly offset the 2015-16 shortfall leaving this target unachieved. Early projections for 2017-18 indicate that 15/16 shortfall will be achieved in full and this target will be partly achieved.
61	Communities Housing & Customer Services	Additional income in relation to Adult Community Learning - this is the staged achievement of the council Adult Community Learning service to a nil subsidy position. The plan is to increase income in relation to the Learning for Life Programme, otherwise costs will be controlled in order that this element is cost neutral.	49	49	0	This saving was achieved in full through planned changes to course delivery with focus on the more popular and profitable courses within the Learning for Life programme.
62	Communities Housing & Customer Services	Continued roll out of the Libraries/Hub Strategy - this saving will be delivered through implementing the recommendations of the Cabinet Report in relation to Roath Library and the vacation of the Dominions Way storage facility.	250	167	83	This target was partly achieved through the release of budgets associated with the closure of Roath library and other rationalisations within the Library service.
63	Communities Housing & Customer Services	Into Work Services - grant funded delivery - Universal Credit Face to Face grant funding and the alignment of the Adult Community Learning Grant will be used to deliver the outcomes of the Into Work Services.	130	130	0	This target partly relates to the funding of an Into Work Services trainer through the Adult Community Learning grant thus releasing base budget within that service. A restructure of the Into Work Service has already achieved £45,000 savings towards this target. The balance of the saving has been achieved through additional Universal Credit grant funding.
64	Communities Housing & Customer Services	Recharging of management costs to appropriate funding streams - efficiencies to be found in the management costs of the directorate. This includes the correct allocation of management costs in respect of grant funded services.	65	65	0	This saving was achieved through the realignment of management costs to the Adult Community Learning grant and Rent Smart Wales fee income reflecting the level of management support.

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65	Communities Housing & Customer Services	Additional Web Income Generation - commercially exploit the expertise of the Council's web team to achieve additional income.	30	30	0	This saving was achieved in full.
66	Communities Housing & Customer Services	Neighbourhood Regeneration - recharging of service costs of the Neighbourhood Regeneration scheme to the appropriate funding source (either capital or housing revenue account), depending on the nature of the scheme.	142	142	0	This target was achieved through the realignment of staffing costs partly to Capital Programme recharges and partly to Housing Revenue Account recharges reflecting the appropriate level of staff support to those areas.
67	Communities Housing & Customer Services	Fees & Charges	13	13	0	This saving was achieved in full.
68	Communities Housing & Customer Services	Travel/Mileage	24	24	0	This saving was achieved in full.
69	Communities Housing & Customer Services	Reduction in Agency (Sickness & General) & General Staffing Savings	85	85	0	This saving was achieved in full.
70	Communities Housing & Customer Services	Reduction in requirements of insurance claims provision - review of the level of cover based on current claims history	9	9	0	This saving was achieved in full.
		Total - Communities, Housing & Customer Services Total	1,197	814	383	
71	Corporate Management	Corporate Initiative Efficiencies - reduction in the amount available to support events and market the city.	131	131	0	This saving is achieved in full.
72	Corporate Management	Reduction in Corporate Banking Charges - savings in relation to the banking contract.	15	15	0	This saving is achieved in full.
73	Corporate Management	Reduction in Corporate Audit Fees - anticipated reduction in audit charges for 2016/17 as a result of partnership working.	30	30	0	This saving is achieved in full.
74	Corporate Management	Reduction in Agency (General)	2	2	0	This saving is achieved in full.
75	Corporate Management	General Staffing	3	3	0	This saving is achieved in full.
76	Corporate Management	Precepts and Levies - a targeted reduction on precepts and levies paid to other bodies. The level of reduction targeted has been set at 3% which is in line with the Council's anticipated funding reductions from Welsh Government.	32	32	0	Although the required reduction has not been implemented in line with requests across all those organisations precepting upon Cardiff Council, the overall net saving achieved the total target.
77	Corporate Management	Reduction in External Audit Fee - review of the audit fee to ensure that all areas of the Council are appropriately charged for audit work incurred.	25	25	0	This saving is achieved in full.

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78	Corporate Management	Reduction in requirements of insurance claims provision - review of the level of cover based on current claims history	1	1	0	This saving is achieved in full.
79	Corporate Management	Digitalisation	875	600	275	Work is continuing to identify and realise savings arising from digitalisation in the current year with particular focus on initiatives to reduce spend on postages, printing and stationery. This is being supported through the Organisational Development Programme although the full saving was not achieved during the 2016-17 financial year.
		Total - Corporate Management	1,114	839	275	
80	Economic Development	Economic Development Income - generate additional income through sponsorship / advertising to cover a reduction in management costs.	88	88	0	This saving was achieved in full through additional bus shelter advertising income.
81	Economic Development	Capitalisation of posts - Major Projects - appropriate charging of staffing costs within Major Projects (two full time and one part time post) to reflect capital works undertaken.	86	45	41	This saving has been partly achieved from various staff recharges to capital schemes that were identified within 2016-17. Schemes will differ in terms of timing and potential for recharges and this will continued to be monitored closely in 2017/18.
82	Economic Development	Service Redesign of Strategic Estates - to release one full time post.	41	41	0	This saving has been achieved in full.
83	Economic Development	Reduced service in Economic Development - reduce part-time hours in economic development to release 0.3 FTE.	15	15	0	This saving has been achieved in full, as the reduction in hours has taken place.
84	Economic Development	Increase in Income - increase rental income from the managed industrial workshop estate over and above existing income targets.	47	47	0	This saving has been achieved in full
85	Economic Development	Reduction in Revenue Budget - reduction in miscellaneous revenue support budget.	7	7	0	This saving is achieved in full.
86	Economic Development	Economic Development Revenue Budget Reduction - remove budget for the provision of discretionary grants to Small to Medium Sized Enterprises (SMEs).	51	51	0	Discretionary grants are no longer granted to SME's, therefore this saving was achieved in full.
87	Economic Development	Cardiff Business Council - reduce revenue subsidy to Cardiff Business Council.	120	120	0	Cardiff Business Council have received a reduced budget allocation and this saving was therefore achieved in full.
88	Economic Development	Alternative model for the delivery of the Taxi Marshalling service – release revenue funding through a new approach to funding the taxi marshalling service for night time economy in the city centre on weekends.	122	0	122	Although alternative models for the delivery of the taxi marshalling service have been considered throughout the year, nothing has been implemented this financial year and therefore this saving remains unachieved. This will continue to be a budget issue for 2017/18 until resolved.
89	Economic Development	Increase in City Centre Management Income - through increased use of activity sites in the city centre.	45	0	45	Information received at the end of the financial year now indicates that this saving has not been achieved. This was as a result of the Street Food operator going into liquidation and failing to meet liabilities.
90	Economic Development	Increase in Tourism Income - through increased local business subscriptions to the Cardiff Convention Bureau and the Cardiff Tourism Network.	33	33	0	This saving has been achieved in full through additional income generated by the re-launch of the Visit Cardiff Network.

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91	Economic Development	Arts Venues - review of costs, income and service delivery in Arts Venues.	430	430	0	The final analysis of service area retained income and payments to promoters for the venues indicates that this saving has been achieved in full with no requirement to drawdown from the earmarked reserve as a result.
92	Economic Development	Remove Cardiff Contemporary Project Budget - release revenue saving by identifying alternative funding sources for the Arts Management budget associated with the Cardiff Contemporary project.	50	50	0	This saving was achieved in full.
93	Economic Development	Rationalisation of Culture, Venues and Events Sales, Marketing & Advertising Functions - rationalise existing Culture, Venues & Events Marketing and Sales provision releasing savings through reduced FTE.	95	95	0	Detail has now been provided by service area management which identifies the vacant posts to be deleted as part of the service restructure. Therefore, this saving was achieved.
94	Economic Development	Income and Business Process Efficiencies - Strategic Estates - generate additional rental income from the Council's property estate through the periodic rent review process.	56	0	56	This saving has not been achieved as there were rental income shortfalls of circa £284,000 within 2016-17. Increased budget pressures in this area in 2017/18 will necessitate ongoing detailed monitoring.
95	Economic Development	Fees & Charges	51	51	0	This saving has been achieved in full.
96	Economic Development	Travel/Mileage	5	5	0	This saving is achieved in full.
97	Economic Development	Reduction in Agency (Sickness & General) & General Staffing Savings	51	51	0	This saving is achieved in full.
98	Economic Development	Reduction in requirements of insurance claims provision - review of the level of cover based on current claims history	19	19	0	This saving is achieved in full.
99	Economic Development	Office Accommodation - next phase of savings from the office rationalisation programme. Ensuring more effective use of the Council's existing property estate and considering opportunities to rationalise where possible.	1,250	703	547	This saving has been partly unachieved mainly due to delays in vacating Global Link and other smaller council buildings within the Office Rationalisation division. This has been partly mitigated in year by an unbudgeted drawdown from reserves of £191,000.
		Total - Economic Development	2,662	1,851	811	
100	Economic Development (Commercial Services)	New Operating Model for City Operations - the business case for reshaping services within City Operations.	634	634	0	Details plans and modelling have been developed to re-balance the rounds and improve the efficiency of domestic collections. Further gains were made through the generation of additional trade waste income.
101	Economic Development (Commercial Services)	One Directorate Synergies - alignment of core processes within the new City Operations Directorate will result in synergies.	83	0	83	The achievement of this saving become challenging following the annexing of Commercial Services from City Operations. This saving will be achieved through a small staff restructure in Waste planned in early 2017/18.
102	Economic Development (Commercial Services)	Commercialisation - Improved charging & income generation projects within the Environment portfolio - from areas such as sponsorship, selling services via the website, fees and charges.	200	200	0	This target has been achieved through the continuation of the landfill operation.
103	Economic Development (Commercial Services)	Trade Waste - Increase commercialisation - increase income through provision of new services and improved competitiveness.	78	78	0	This saving has been achieved through increased income and lower operational costs.

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104	Economic Development (Commercial Services)	Waste Disposal - Prosiect Gwyrdd & Interim Contract - in July 2015 Cabinet approved the Interim Contract for residual waste with four Council partners. The benefits of this were significant in 2015/16. In addition the Prosiect Gwyrdd (PG) 25 year residual waste treatment contract with Viridor formally commences on 1st April 2016 with a 7 month contract commissioning period preceding that, bringing about further savings per tonne for that year. In addition Waste Collection changes have meant less residual waste per household being sent to treatment as more is recycled.	759	759	0	The saving was based on the original tonnage profile. This position changes due to demographics, however the full saving was achieved.
105	Economic Development (Commercial Services)	Materials recycling Reshaping Services - Increase productivity and plant maintenance of materials recycling processing. Improving flexibility to operate services for other Local Authorities and with partner operators.	252	252	0	Detailed plans were developed with the Partner which have resulted in the release of the night shift and the saving was achieved in full.
106	Economic Development (Commercial Services)	Marketing Bulking facility - income generated by optimising the marketing of transfer waste and recycling bulk loading facility with other local authorities and businesses.	90	80	10	The majority of the saving was realised although there is a small shortfall.
107	Economic Development (Commercial Services)	Household Waste Recycling Centres - full year effect of seasonal opening hours and charging for non-Cardiff householders. Full year effect of two-site operations for productivity and effectiveness once new planned Household Waste Recycling Centre opens in summer 2016.	76	0	76	This saving was planned through the rotation of staff and shift changes but is dependent on the site at Lamby Way and the reduction to two sites. As all three sites have been temporarily retained, this saving was not achieved this year.
108	Economic Development (Commercial Services)	Improved automated security at Lamby Way depot - security operation replaced by CCTV.	68	0	68	This is linked to new Lamby Way HWRC build which has been delayed and as a consequence none of the savings have been achieved in this financial year.
109	Economic Development (Commercial Services)	Further increasing income opportunity from renewal of landfill gas generator contract - contract negotiations in place.	100	0	100	The operator has reduced the number of generators from four to two reflecting the lower levels of gas extracted from the landfill. As a consequence this increased income target was not achieved.
110	Economic Development (Commercial Services)	Cost reduction from implementation of improved Customer Management Processes	105	105	0	This saving was achieved through action taken in the previous financial year.
111	Economic Development (Commercial Services)	Improved digitalisation of services and payments - introduce E-auctioning to all areas of the City Operations directorate.	100	0	100	The directorate are giving further consideration as to how this saving can be achieved, as it was not possible to achieve in the intended way in 2016/17.
112	Economic Development (Commercial Services)	Building general savings - general efficiency savings across a number of budget headings within Facilities Management Buildings.	11	11	0	This saving was achieved across a range of premises related budgets including security, pest control and cleaning.
113	Economic Development (Commercial Services)	Deletion of two Grade 3 posts in Business Support - the saving can be made without any impact on service delivery.	42	42	0	The employee budgets were reduced and the saving was achieved.

REF	Directorate 16/17	Directorate Savings 2016/17	Total Saving (£000)	Savings achieved in 2016/17 (£000)	Savings not achieved in 2016/17 (£000)	Comments
114	Economic Development (Commercial Services)	Alternative Delivery Model - Security and Cleaning.	135	54	81	The Cleaning and Security services reported shortfalls of £24k and £57k respectively. This was primarily due to increased spend on temporary relief and agency staff to cover increased sickness levels.
115	Economic Development (Commercial Services)	Efficiencies in Security and Cleaning - maximising income and savings from partnership with the Alarm Receiving Centre.	30	30	0	This saving was achieved in full.
116	Economic Development (Commercial Services)	Building Services Income - maximise all internal sources of income and market services to public sector bodies.	50	50	0	This saving was achieved through additional internal work undertaken during the year.
117	Economic Development (Commercial Services)	Staffing savings in Central Transport Services - Impact of team restructure.	30	30	0	The employee budgets were reduced and the saving was achieved.
118	Economic Development (Commercial Services)	Central Transport Services parts procurement & supply framework - improving the supply, stock and managing of parts.	20	20	0	This saving was fully achieved, as an underspend of £48,000 resulted on parts and stores in 2016/17.
119	Economic Development (Commercial Services)	Vehicle replacement programme - efficiencies through procurement.	68	0	68	The savings weren't achieved due to the priorities for CTS staff being the implementation of the new fleet management system, which has directed the resource required to achieve this saving elsewhere.
120	Economic Development (Commercial Services)	Fees & Charges	53	53	0	This saving was achieved in full.
121	Economic Development (Commercial Services)	Reduction in Agency (Sickness & General) & General Staffing Savings	324	276	48	This saving has largely been achieved, however the element relating to the cleaning trading account was only achieved in part, due to continued expenditure on temporary and relief staff due to ongoing sickness levels.
122	Resources	Energy	70	70	0	The £70k saving was applied to the utilities budgets across FM Buildings. The saving was fully achieved via a reduction in bills across the estate through improved management and behaviour change (Carbon Reduction Strategy).
123	Economic Development (Commercial Services)	Vehicle Utilisation	400	79	321	The saving was implemented without any delivery plan being first developed. As no resources had been identified to work on the project, Peopletoo were asked to progress the work which commenced in September. From then, despite problems being identified with the vehicle trackers, good progress was achieved with an in year saving of £79k and annual equivalent saving of c£186k being achieved. Peopletoo has now handed over the vehicle utilisation project to the OD Team for full achievement of the target saving.
		Total - Economic Development (Commercial Services)	3,778	2,823	955	

REF	Directorate 16/17	Directorate Savings 2016/17	Total Saving (£000)	Savings achieved in 2016/17 (£000)	Savings not achieved in 2016/17 (£000)	Comments
		Grand Total - Economic Development	6,440	4,674	1,766	
124	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.	569	569	0	Specific budgets were identified where savings could be achieved and, therefore, the saving was achieved in full.
125	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.	150	75	75	Although some initial work has been undertaken on reducing the cost of external placements, further work is required to achieve this saving in full.
126	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.	100	50	50	Although some initial work has been undertaken on reducing the number of looked after children, which enabled some placements to be brought back into Cardiff, further work is required to achieve this saving in full.
127	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.	680	245	435	Whilst the total cost of placements allowed part of this saving to be achieved, further work is required in 2017-18 to achieve this saving in full.
128	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.	60	60	0	This saving was achieved in full as the necessary costs were identified for delegation to the school budget.
129	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.	149	0	149	Changes made were delayed and did not result in the full cost recovery of the service from schools and other local authorities. Further work is required in 2017/18 as part of the ongoing EOTAS review.
130	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.	100	100	0	Despite challenges during the year, this saving was achieved in full.

REF	Directorate 16/17	Directorate Savings 2016/17	Total Saving (£000)	Savings achieved in 2016/17 (£000)	Savings not achieved in 2016/17 (£000)	Comments
131	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.	81	81	0	The final charge from the Consortium reflected a sufficient reduction to allow the saving to be achieved.
132	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.	100	100	0	Specific budgets were identified where savings could be achieved.
133	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.	35	0	35	A restructure was undertaken but did not deliver the required savings as it was felt this would compromise service delivery within the directorate. The directorate are committed to making savings from other areas of the directorate to offset in 2017/18.
134	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.	650	650	0	This saving was achieved despite delays in the vacation of premises and staffing reductions.
135	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.	300	341	(41)	The final outturn position for the Catering service indicates that the 10p price increase delivered this saving, as with a similar proposal for 15/16.
136	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.	100	100	0	This saving was realised through the reduction of staff within the section.
137	Education & Lifelong Learning	Fees & Charges	39	39	0	This saving was achieved in full based on the additional income received within the Catering service and Storey Arms Centre.
138	Education & Lifelong Learning	Travel/Mileage	44	44	0	This saving was achieved through increased use of pool cars across the directorate
139	Education & Lifelong Learning	Reduction in Agency (Sickness)	25	25	0	This saving was achieved in full.
140	Education & Lifelong Learning	Reduction in Agency (General)	21	21	0	This saving was achieved in full.

REF	Directorate 16/17	Directorate Savings 2016/17	Total Saving (£000)	Savings achieved in 2016/17 (£000)	Savings not achieved in 2016/17 (£000)	Comments
141	Education & Lifelong Learning	General Staffing	36	36	0	This saving was achieved in full.
142	Education & Lifelong Learning	Reduction in requirements of insurance claims provision - review of the level of cover based on current claims history	117	117	0	This saving was achieved in full.
		Total - Education and Lifelong Learning	3,356	2,653	703	
143	Governance & Legal Services	Review scrutiny research function - Reduction in vacant posts. Funding to be reinstated for 2016/17 to retain necessary resource and to carry out a review of the service.	50	50	0	Sufficient salary savings were identified during the year and, therefore, this saving was achieved in full.
144	Governance & Legal Services	Provision of in-house welsh language translation at council meetings - moving to a welsh translation service for public meetings that will be dealt with in house resulting in savings.	3	3	0	This saving was achieved in full.
145	Governance & Legal Services	Reduce level of directorate printing - a review of printing costs reflecting printing levels in the current year.	7	7	0	This saving was achieved in full.
146	Governance & Legal Services	Additional land charges income - additional income in land charges through a combination of increased demand and price.	41	41	0	The price increase did not come into effect until July, however, despite this, the saving was achieved in full.
147	Governance & Legal Services	Welsh translation new income source - via a proposed invest to save initiative.	24	0	24	This saving was not achieved as intended due to workload issues not allowing for the time to undertake simultaneous translation work. However the unachieved saving was more than offset during 2016/17 by generation of external income from other sources.
148	Governance & Legal Services	Fees & Charges	3	3	0	This saving was achieved in full.
149	Governance & Legal Services	Travel/Mileage	2	2	0	This saving was achieved in full.
150	Governance & Legal Services	Reduction in Agency (Sickness)	9	9	0	This saving was achieved in full.
151	Governance & Legal Services	Reduction in Agency (General)	6	6	0	This saving was achieved in full.
152	Governance & Legal Services	General Staffing	6	6	0	This saving was achieved in full.
153	Governance & Legal Services	Reduction in requirements of insurance claims provision - review of the level of cover based on current claims history	1	1	0	This saving was achieved in full.
		Total - Governance & Legal Services	152	128	24	
154	Resources	Deletion of two posts within Exchequer and Development - 1) voluntary severance of one Operational Manager in connection with on-going discussions regarding the future structure of Finance 2) voluntary severance of one Grade 7. Some of the work has been transferred to other areas within finance and there will be a merger of admin teams.	99	99	0	This saving was achieved as both posts were deleted and the occupants took voluntary redundancy.
155	Resources	Reduction in Subscriptions - a review to streamline subscriptions has generated savings in relation to health and safety and credit checks.	8	8	0	Neither subscription was renewed in 2016-17 and this saving was achieved in full.
156	Resources	Projects and Technical Accountancy Additional Income - additional income in respect of activities in relation to major projects.	14	0	14	The total savings target was £59k and consists of £45k for 2015/16 and £14k for 2016/17. Additional income of £29k was achieved in total in respect of various training initiatives and projects, including City Deal. This income was used to offset the 2015/16 target.

REF	Directorate 16/17	Directorate Savings 2016/17	Total Saving (£000)	Savings achieved in 2016/17 (£000)	Savings not achieved in 2016/17 (£000)	Comments
157	Resources	Deletion of two auditor posts and utilisation of reserve to enable fraud team to become self-financing - 1) deletion of one principal auditor and one senior auditor post. 2) Use of fraud detection reserve (£54k) as an interim measure to allow the fraud team two years to become self-financing through income generation measures.	140	140	0	Two vacant posts were deleted to achieve £86,000. The balance of £54k was met from a contribution from the fraud detection reserve.
158	Resources	Staff savings within Service Accountancy - reduction of up to three posts in Service Accountancy. This will be achieved through a review of team structures and responsibilities and business process efficiencies.	80	80	0	This saving was achieved through the deletion of vacant posts.
159	Resources	Extension of Income Enforcement Service - continue with recent changes to bring more of the enforcement of Penalty Charge Notices (PCNs) directly under the control of Local Authority staff. The majority of compliance and enforcement activity required to collect outstanding PCN notices will be carried out by directly employed Council staff.	150	85	65	The total saving target in respect of this was £230,000. Only £23,000 of the 2015-16 target of £80,000 was achieved. Overall, £165k was achieved, meeting the full £80k target from 2015/16 and £85k of the £150k target in 2016/17.
160	Resources	Business rates additional court cost income - robust recovery procedures are in place for businesses that default on their scheduled payments. The proposal reflects securing additional income over and above the existing budget.	15	15	0	This saving was fully achieved.
161	Resources	Commissioning & Procurement Employee Owned Mutual 2016-17 - a proposed reduction in the fixed costs of the Strategic Procurement Team through 'sale' of full costed staff time to an employee owned mutual or local authority trading company.	60	60	0	Cabinet approved the creation of the company in June and the full target was met as well as the unachieved target from 2015/16.
162	Resources	Corporate Digital Efficiencies - the introduction of an income target to reflect the Enterprise Architecture Team's support in driving out the adoption of digital services across the organisation which will result in improved customer experience, increased automation and employee efficiencies.	125	125	0	This saving was achieved through charging directorates for work undertaken internally.
163	Resources	Post Deletions – HRPS Partnership Co-Ordinator (Grade 6) and Service Delivery Advisor (Grade 4) - in February 2015 Welsh Government announced that from September 2015 it would no longer require Careers Wales to have any involvement in the National Database which many schools use when sourcing potential placements. Instead, they now place the onus on schools to make their own arrangements directly with employers. The above posts are employed within HRPS to act as an intermediary which is no longer required. One expression of interest in voluntary redundancy has been received and one post holder is retiring in February 2016.	61	61	0	The relevant employee budgets were reduced and this saving was achieved.
164	Resources	Post Deletion – HRPS First Point of Contact Team (1 x Grade 4 and vacant hours at Grade 4) – This is based on reviewing demands and efficiencies in managing the Contact Team.	40	40	0	The relevant employee budgets were reduced and this saving was achieved.
165	Resources	Post Deletion – HRPS Manage Team (2 x Grade 4) - related to back office/systems efficiencies for example, the consolidation of the reduction to two Council payrolls, the roll out of DigiGOV to schools and proposed introduction of DBS on-line. This will reduce demand on the team. Post reduction will be made through the deletion of a vacant Grade 4 post and vacant hours at Grade 4.	50	50	0	The relevant employee budgets were reduced and this saving was achieved.
166	Resources	Savings from vacant hours across HR People Services - the permanent redesignation of full time employee posts to contracted hours.	24	24	0	The relevant employee budgets were reduced and this saving was achieved.
167	Resources	Review of HR Organisational Development Team - as Employee Engagement Programme is now more embedded and Directors are responsible for engagement activity within their Directorates, there will be a reduced requirement for this level of activity to be supported corporately from within the Council's HRPS OD Team. Consequently vacant hours at Grade 7 and Grade 4 post is deleted.	40	40	0	The relevant employee budgets were reduced and this saving was achieved.

REF	Directorate 16/17	Directorate Savings 2016/17	Total Saving (£000)	Savings achieved in 2016/17 (£000)	Savings not achieved in 2016/17 (£000)	Comments
168	Resources	Staff savings within ICT - deletion of one vacant ICT Developer post and one vacant technical administrative post.	56	56	0	The relevant employee budgets were reduced and this saving was achieved.
169	Resources	Reduction in spend on licences, network, telephony links, support and maintenance - this will include negotiations with suppliers and driving down costs.	111	111	0	This saving was fully achieved through reductions in software licensing (Citrix, IBM Domino, One Modules, Fast) plus the migration of circuits to PSBA and voice circuits to SIP.
170	Resources	Alternate Delivery Models (ADM) ICT implementation - income in relation to two posts to reflect transitional support provided to ADMs.	105	105	0	This saving was fully achieved through a combination of recharging costs to various projects during the year plus savings on staff budgets.
171	Resources	Training budget savings - reduction in training budget.	5	5	0	This saving was fully achieved.
172	Resources	Deletion of Grade 3 post or reduction of hours - release or reduction in hours in this post will be linked to any decision to future Flexi Time arrangement.	10	10	0	The relevant employee budgets were reduced and this saving was achieved.
173	Resources	Restructure of the Improvement and Information Team - reduction in posts.	22	22	0	The relevant employee budgets were reduced and this saving was achieved.
174	Resources	Streamlining business processes and income generation through delivering Information Governance responsibilities across Council services	82	82	0	This saving was fully achieved.
175	Resources	Competitive charging model for the Council's Record Centre - reviewing the pricing and charging model for the Records Centre in order to generate additional income.	35	35	0	The charges for 2016-17 have been made and the savings target fully achieved.
176	Resources	Cardiff Works Income - securing additional income over existing budget.	29	29	0	This saving was fully achieved, as income achieved was £12k above the external income target.
177	Resources	Reduction to Third Sector Infrastructure Funding - following alignment of third sector infrastructure support within the city, further efficiencies would be sought in relation to increasing collaboration of back office functions (Cardiff Third Sector Council/VCS/Diverse Cymru and Race Equality First) and exploring joint opportunities with Cardiff & Vale UHB, Vale of Glamorgan Council and the Wales Council for Voluntary Action regional grant allocation.	60	60	0	This saving was fully achieved.
178	Resources	Reduction in Community Safety Funding - the existing community safety budget provides support to initiatives such as Victim Support; mobile CCTV; Operation Mistletoe to help manage the night time economy over the festive period; and additional support for major events. The saving includes £10k from removal of obsolete mobile CCTV cameras following cost benefit review, plus £25k reduction to the events/Operation Mistletoe budget (required December 2016). It is anticipated that by this date alternative funding mechanisms would be in place eg. BID/Late Night Levy (to be voted on in summer 2016).	35	35	0	This saving was fully achieved.
179	Resources	Reduction in Cabinet Office - staffing reductions in Cabinet and Policy.	54	54	0	This target was partly achieved through the deletion of a vacant post. Whilst the balance of the saving has not been found permanently at this stage, in-year mitigations enabled the balance of the target to be achieved.
180	Resources	Efficiencies within Communications & Media - reduction in campaign budgets.	77	77	0	This saving was fully achieved.
181	Resources	Fees & Charges	5	5	0	This saving was fully achieved by Cardiff Works.
182	Resources	Travel/Mileage	24	24	0	This saving was fully achieved.
183	Resources	Reduction in Agency (Sickness & General) & General Staffing Savings	84	84	0	The full saving was achieved through a combination of reduced spend on agency plus general staffing savings (reduced hours, vacant posts).
184	Resources	General Staffing	4	4	0	This saving was fully achieved.

REF	Directorate 16/17	Directorate Savings 2016/17	Total Saving (£000)	Savings achieved in 2016/17 (£000)	Savings not achieved in 2016/17 (£000)	Comments
185	Resources	Reduction in requirements of insurance claims provision - review of the level of cover based on current claims history.	56	56	0	This saving was fully achieved.
Total - Resources			1,760	1,681	79	
186	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.	340	340	0	A range of early help initiatives were developed aimed at reducing the number of children looked after. These included the introduction of a rapid response team to provide a crisis intervention service plus the development of a family group conferencing service aimed at the prevention of family breakdown. The rapid response saving reflects referrals to the team and the length of time of the intervention. It is assumed that, for the period of the intervention, children are not 'looked after' and there is therefore a resultant cost avoidance saving. Similarly, referrals to family group conferences have helped children remain at home thus avoiding potentially high cost placements. As these are preventative initiatives, the saving largely reflects a cost avoidance as opposed to cashable saving. Due to underlying pressures, there was still an overall increase in the number of looked after children in 2016/17.
187	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.	700	218	482	The process for the establishment of the ARC was significantly delayed in 2016/17 due to issues surrounding the building identified for the project. There was therefore a significant shortfall against this saving in 2016/17. The recruitment process for the ARC did however commence and a limited outreach service provided. A location for 2017/18 has now been agreed. Although, specific savings from the ARC were limited in 2016/17, there were some offsetting savings arising from the over-achievement of the other early help initiatives referred to above, albeit these were cost-avoiding rather than cashable in nature. The offsetting saves were not however sufficient to prevent the significant savings shortfall identified.
188	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.	210	136	74	The saving was predicated on volunteering groups providing respite and mentoring services aimed at preventing children becoming looked after or reducing the intensity and cost of any care requirement. The saving was dependent on the number of referrals. Take up was initially low and although efforts were made to increase the number of referrals the initiative did not have the desired impact. This has led to a significant saving shortfall. The initiative will be re-focused in 2017/18 in an effort to increase its effectiveness.

REF	Directorate 16/17	Directorate Savings 2016/17	Total Saving (£000)	Savings achieved in 2016/17 (£000)	Savings not achieved in 2016/17 (£000)	Comments
189	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.	500	624	(124)	A number of children, previously in expensive out of county placements, have , on review, stepped down to lower cost forms of care in 2016/17. Other forms of care include fostering or independent living. The saving also reflects those whose package of care was reduced and those who returned home. The savings reflects the cost differential between the external residential package and the stepped down form of care. Due to the high cost of external placements and the number of step downs, this saving over achieved in 2016/17. The process of review will continue in 2017/18.
190	Social Services	Restructure of Social Work Teams - remodelling of social work service to reflect early help, targeted and specialist services that encourage prevention.	90	90	0	A number of vacant posts and hours were held in 2016/17 with a view to possible deletion. The service also received additional ICF grant funding in 2016/17 which offset the cost of existing posts.
191	Social Services	Review of Commissioned Services - a number of commissioning opportunities have been identified by the directorate to be targeted in 2016/17.	1,000	826	174	This saving was predicated on a number of different re-commissioning opportunities. Although, a number of these were realised in 2016/17, there were some shortfalls against certain initiatives, notably the dynamic purchasing bidding process and also, extra care, where some of the saving will slip into 2017/18. Some savings within this area over-achieved, notably the review of transitioned cases and transfers to continuing health care, helping offset shortfalls in other areas. There was also an element of offsetting ICF grant funding in 2016/17, which helped offset savings shortfalls in relation to initiatives such as the bridging team, which did not become fully operational until the latter part of the year.
192	Social Services	Learning Disabilities Supported Living Contract - full year effect of the saving realised on the re-commissioning of the supported living contract for service users with learning disabilities. New contract arrangements commenced in August 2015 and a part year saving achieved in 2015/16. The full realisation of the saving will thus be achieved in 2016/17.	350	350	0	This was the full year effect of the saving achieved in 2015/16 through the re-commissioning of the Learning Disabilities supported living contract.
193	Social Services	Reshape Day Services for Older People - develop a new model for Day Opportunities which will be subject to specific consultation with users of the service. Savings will be achieved through the development of day opportunities that will be more outcome focused. This will include a review of the organisational resources required to meet the changing needs of the population.	250	250	0	A number of vacant posts were identified for deletion following the re-structuring and re-modelling of the older people day care service in recent years, including the closure of Gabalfa day centre.
194	Social Services	Review of Continuing Health Care eligibility for Physical Disability care packages - review care packages for people with a physical disability to identify those service users who are eligible for continuing health care/joint funding.	100	236	(136)	A number of reviews were successful in securing continuing health care funding in 2016/17. The reviews concentrate on high cost packages so any agreement to share costs can provide significant savings. Given the number of CHC cases identified, the proposal over-achieved its target in 2016/17.
195	Social Services	Review of Third Sector grants - Review of third sector grants to identify areas where funding can be reduced.	75	75	0	A review of the level of commitments against third sector grants budgets ensured that the required saving was achieved in 2016/17.
196	Social Services	Review of commissioning within the Community Alcohol and Drug Team - Review of the use of residential placements for people with substance misuse issues.	100	0	100	Given the ongoing demand for commissioned care for service users with substance misuse needs, it was not possible to achieve any saving in this area in 2016/17.

REF	Directorate 16/17	Directorate Savings 2016/17	Total Saving (£000)	Savings achieved in 2016/17 (£000)	Savings not achieved in 2016/17 (£000)	Comments
197	Social Services	Review of administrative arrangements for Direct Payments - This will include the current contract with a support provider. Consideration to be given to alternative service delivery focussing on quality and best use of resources whilst continuing to maintain existing service user support to those receiving a direct payment.	200	0	200	A new contract for the administration of direct payments has only recently been agreed and will not commence until August 2017. Although the outcome of the commissioning process suggests that savings will be achieved, these will not accrue until the latter part of 2017/18.
198	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.	130	0	130	The cost of external legal advice commissioned in 2016/17 exceeded the level of expenditure incurred in 2015/16. This was due in part to the addition of a number of high cost, complex cases going through the courts. No saving was therefore achieved in this area in 2016/17.
199	Social Services	Family Support/ Youth Offending Services (YOS) staffing review - Review of staffing in Family Support/YOS, involving increased use of grant funding.	65	65	0	Part of saving was achieved by transferring staff costs to the YOS grant. Additional FIS related vacancies were identified and were frozen in advance of wider restructuring.
200	Social Services	Reduction in Travel Costs - arising from office rationalisation.	25	6	19	It was anticipated that the re-location of staff and the adoption of agile working would result in a travel saving in 2016/17. However, only a limited saving was achieved in 2016/17.
201	Social Services	Efficiency savings due to integration of directorate's central functions - Merger of directorates will enable business process efficiencies and facilitate a reduction in staffing, including finance assessment functions.	130	0	130	On review it was evident that no savings could be realised from central functions in 2016/17.
202	Social Services	Review of staffing within Assessment & Care Management - There will be a review of case management roles, responsibilities and assessment processes to ensure optimum efficiency in service delivery.	100	100	0	This saving was achieved via the identification of specific posts for deletion plus the holding of a significant number of vacancies in 2016/17.
203	Social Services	Demand Management - Signposted alternative provision - increased sign-posting of service users (via the One Point of Contact service) to alternative forms of care and preventative services in order to reduce overall demand and cost. This will also contribute to a reduction in assessment activity via alternative models of care delivery, including equipment, alarm and universal services.	250	250	0	Initiatives such as the FPOC have assisted in controlling demand with a number of referrals being signposted to alternative forms of care. This is largely a cost avoidance rather than cashable saving, as although overall numbers in receipt of a service have been held constant (in spite of demographic pressures) there has been an increase in care hours for those already in receipt of a service.
204	Social Services	Locality based service delivery - initial mapping on a pilot basis would appear to indicate opportunities for improved service delivery and reduced costs through service redesign on a locality focused basis. This would include consideration of accommodation models, commissioned services and community opportunities. It is likely however that significant work will be required to implement a revised commissioning model for care services, with a roll out likely to take place over a number of financial years.	250	124	126	The locality based service delivery model was not fully operational in 2016/17. However, additional ICF grant was utilised in 2016/17 both to develop some of the initiatives implicit in the locality model and to offset existing costs in the Llanishen locality, thus providing a degree of offsetting saving.
205	Social Services	Review of Reablement Services - restructure of reablement services, refocussing towards reablement activities with fewer and better trained staff.	193	193	0	The service received a significant increase in ICF grant funding in 2016/17, aimed at intermediate care services such as reablement. This eased pressure on existing budgets, providing an offset against existing costs and helping the achievement of savings targets. There were also other small savings, such as in overtime, as a result of mobile, agile working.
206	Social Services	Fees & Charges	26	26	0	General growth in income (e.g.. grants, domiciliary care and joint funding) has contributed to the achievement of the saving.
207	Social Services	Travel/Mileage	194	8	186	Limited savings on social work travel was evident in 2016/17.

REF	Directorate 16/17	Directorate Savings 2016/17	Total Saving (£000)	Savings achieved in 2016/17 (£000)	Savings not achieved in 2016/17 (£000)	Comments
208	Social Services	Reduction in Agency (Sickness & General) & General Staffing Savings	241	73	168	There was no reduction in agency costs evident compared to 2015/16, however there were significant staff savings arising due to vacancies and staff turnover.
209	Social Services	Reduction in requirements of insurance claims provision - review of the level of cover based on current claims history.	20	20	0	This was achieved as part of corporate review.
		Total - Social Services	5,539	4,010	1,529	
COUNCIL TOTAL			25,892	19,417	6,475	