

DIRECTORATE SAVINGS 2017/18

APPENDIX 2(a)

REF	Directorate 2017/18	Directorate Savings 2017/18	Total Saving (£000)	Savings already achieved (£000)	Projected saving 2017/18 (£000)	Savings unlikely to be achieved in 2017/18 (£000)	Comments
1	City Operations	Realignment of Public Transport Income Budget To reflect existing income levels identified in the 2016/17 monitoring position.	130	130	130	0	The new concessionary fares regional administration process has delivered this saving.
2	City Operations	Commercialisation - improved charging and income generation projects Increased fees and charges across city operations and improved collaboration with the directorate's advertising partner.	187	88	107	80	The income targets have been apportioned across various activities throughout the directorate based on achievability. This currently leaves a balance of £80,000 and, whilst the directorate are striving to achieve this, it is currently shown as unachieved.
3	City Operations	Contract Rationalisation & Improved Business Process Efficiencies (Electrical and Structure & Tunnels) Full Year effect of savings generated in 2016/17 following implementation of new contracts and efficiencies.	67	67	67	0	The new contractual arrangements were introduced in 2016/17. This saving represents the full year effect so is achieved.
4	City Operations	Maintenance Operations - Develop Asset Management System & Shared Depots Allows scheduling of work to reduce travel time and associated cost.	20	6	10	10	The phased programme of reviewing depot requirements is ongoing and it is anticipated that there will be a shortfall.
5	City Operations	Review the Delivery of Maintenance Work Currently Undertaken by External Companies in Areas Including Housing and Parks Work to improve performance in order to enable additional work to be undertaken internally, bringing external contracts back in-house for Infrastructure & Maintenance.	50	19	50	0	An internal project board has been established to ensure delivery of the saving.
6	City Operations	Directorate Transport - Vehicle Reduction/Rationalisation Working with Central Transport Services to release under utilised vehicles & plant.	25	0	25	0	This saving is dependent on reaching an agreement with CTS and must be in addition to the corporate vehicle utilisation saving target being driven by CTS.
7	City Operations	Street Lighting Recharging Maximising opportunities for recharging both design and inspection to Capital and Section 278 budgets, and increasing charges for these services to external companies.	10	7	10	0	A new procedure was introduced in April 2016 to ensure staff time is accurately recorded to enable the costs to be recharged to external bodies.
8	City Operations	Transportation Policy - Improved Recharging Maximising opportunities for recharging for services and a set income target for Road Safety, Transport Assessments & Pre-Planning Applications.	32	13	32	0	Revised procedures are in place to achieve the income target.
9	City Operations	Planning Fee Income Maximising additional planning fee income from an anticipated increase in the volume of Planning Applications.	100	75	100	0	Planning income is in line with the profile and is projected to achieve its target of £2.340 million.
10	City Operations	Parks - Plant Production Nursery (Retail / Wholesale Sales) Generate additional income by expanding customer base to increase sales of bedding plants, hardy nursery stock and horticultural sundries.	10	8	10	0	A supply contract has been won with the Business Improvement District which will achieve the saving.
11	City Operations	Parks - Tree Management Generate additional income by expanding customer base to increase sales of both Technical and Professional elements of the service (surveys & works).	15	15	15	0	The financial performance in 2016/17 suggests this saving will be achieved.
12	City Operations	Parks - Outdoor Sports Reflects savings made through reduction in operational expenditure in 2016/17.	25	25	25	0	The saving has been realised from a reduction in the Sports Development budget.
13	City Operations	Parks - Royal Horticultural Show Subsidy removed due to the ability of the event to be financially sustainable without financial support from the Council.	25	19	19	6	The saving relied on the continuation of sponsorship. Unfortunately no sponsor could be identified for the 2017 show. However due to good attendances, the subsidy requirement from the Council was only £6,000.
14	City Operations	Registration, Births, Deaths & Marriages Generate additional income through a combination of volume and price increases.	10	7	10	0	New fees and charges were introduced in April 2017. A number of new initiatives are being introduced to ensure this target is achieved.

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15	City Operations	New Operating model for Leisure Centres Result of the procurement exercise and transfer of the operation of Cardiff Council's Leisure Centres to the new operator.	414	414	414	0	The contract arrangements with the new leisure operator have delivered this saving.
16	City Operations	Improve Driver Training & Awareness within Cleansing Resulting in a reduction in accident and damage claims.	22	0	22	0	On-going training is being provided and is expected to deliver the saving. The achievement of the saving will show itself towards the end of the financial year.
17	City Operations	Regulatory Collaboration Reflects a further year's saving for Cardiff from the creation of a single shared service for Environmental Health, Trading Standards and Licensing functions of Cardiff, Bridgend and the Vale of Glamorgan Councils under a single management structure.	47	47	47	0	The saving has been achieved in line with the agreed incremental reduction in the payment to the SRS.
18	City Operations	Additional Learning Needs - Review of Transport for Pupils Within 2/3 Miles (Primary/Secondary) Review and challenge transport for statemented pupils who live within 2 miles from primary school and 3 miles from secondary. This will be done on an individual case basis, to take into account the individual child's needs based on the Additional Learning Needs transport policy.	38	0	38	0	Procedures are in place to achieve this saving, however the impact won't be seen until later in the year.
19	City Operations	School Transport - Replace Taxis/Buses with Bus Passes (Cardiff IFF cards) for Pupil Referral Units - Phased Approach Pilot scheme to run at Greenhill School initially and if successful transfer to other PRU areas.	48	0	0	48	The pressure to maintain this service at current levels means that this saving is unlikely to be achieved.
20	City Operations	Introduce Travel Support Allowance - Pilot Scheme Replace taxi/bus provision with an advanced payment to parents. Parents would then be responsible for pupils' transport to school. This will be provided on a termly basis.	100	0	25	75	The uptake of the option has proved successful and the saving has been achieved. However payments are now being made to parents previously not on the scheme thereby incurring additional costs.
21	City Operations	School Transport - Phased Increase in cost of Bus Passes Continuation of the phased increase in cost of bus passes to ensure actual costs match the provision.	5	0	0	5	A price increase occurred in September 2017. However some routes are now commercially operated and some routes are at capacity making it not possible to sell seats.
22	City Operations	School Transport -Additional Learning Needs Route Optimisation and Retendering of Routes/Mergers Reviewing on a case by case basis, working closely with Education and individual schools. Review and challenge current transport provision to ensure it fits the needs of pupils.	189	0	189	0	The review to maximise the efficient use of transport provision is ongoing. It is anticipated that the saving will be achieved in full, despite an increase in the demand for places. A clearer position will emerge in the latter part of the year when the total cost of ALN provision is known.
23	City Operations	Renewable Energy Generation Income will be derived from a number of renewable energy schemes through incentives related to energy generation (Feed In Tariffs, etc.), the sale of energy to the grid and/or other rental income.	10	0	0	10	The current projection indicates a shortfall against the total Renewable Energy income target so it is assumed this saving will not be achieved.
24	City Operations	Energy - Change in Energy Procurement Strategy Currently energy is procured through Welsh Purchasing Consortium arrangement with 16 other Welsh Authorities. A change to this arrangement would allow a flexible approach that is tailored to the City of Cardiff's requirements, including the ability to purchase energy directly from the renewable generation capacity that the Council and others are installing in Cardiff, in turn generating savings.	20	0	0	20	Further analysis is required to determine whether this saving has been generated through the new energy procurement. This will be reviewed as evidence is presented.
25	City Operations	Energy Efficiencies Within Council Buildings Identify projects through use of the RE:Fit framework for complete building energy retrofit as well as alternative external funding for individual projects.	30	0	0	30	Further analysis is required to determine whether this saving has been generated through the new energy procurement. This will be reviewed as evidence is presented.

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26	City Operations	Energy - Reduction in bills across the estate through improved management and behaviour change (Carbon Reduction Strategy) The approved Carbon Reduction Strategy sets out a series of actions that will manage and reduce the Council's energy consumption. Part of this strategy relates to better management of energy consumption and behaviour change amongst building managers and other staff.	40	40	40	0	Multiple actions including smaller scale (non Re-Fit) measures have achieved this saving.
27	City Operations	Street Lighting - Conversion to LED Replace main route lighting with LED to reduce long term energy expenditure. Start date Mid November 2016.	60	45	60	0	A number of schemes have been implemented and it is anticipated that this saving will be achieved in full.
28	City Operations	Traffic Signals/Bollard - Conversion to LED Replace traffic signals and bollard lighting with LED to reduce long term energy expenditure. Start date January 2017.	20	8	8	12	The contractor has completed the work of converting seven sites so the saving should be achieved. However, current projections indicate an overspend against the revised budget.
City Operations Total			1,749	1,033	1,453	296	
29	Communities, Housing & Customer Services	Grants Review A review of the current grants process including externally funded programmes to identify areas where delivery can be joined up together with a review of grants to realign costs and/or realise efficiencies is being undertaken.	176	176	176	0	Following a consultation process with the organisations concerned, budgets were subsequently reduced and this saving has been achieved in full.
30	Communities, Housing & Customer Services	Additional income in relation to Adult Community Learning In future, to ensure the service operates at nil subsidy, only courses funded by WG grant or those that are self financing will be delivered.	49	20	49	0	This saving will be achieved in full as all Adult Community Learning courses offered this year will be self financing or fully grant funded, ensuring the service operates at a nil subsidy.
31	Communities, Housing & Customer Services	More effective library stock management New technology has enabled delivery of stock direct to branch and reduces the need for a central warehouse. This has prompted a full review of the Dominions Way facility, which the Council currently leases. The new purchasing software enables more intelligent led purchasing of books to ensure user requirements are met more effectively, to reflect the library strategy that includes the aim of addressing the digital literacy needs of our users.	200	200	200	0	This saving will be achieved in full due to the planned recharging for space utilised at the Central Library by other users.
32	Communities, Housing & Customer Services	Into Work Services - grant funded delivery In future the outcomes of the Into Work services will be funded from Universal Credit, Face to Face Services and grant funding and the alignment of the Adult Community Learning (ACL) Grant.	193	111	193	0	£111,000 of this saving has been achieved to date with the remainder expected from the European Social Fund in relation to match funded posts and other grant funding. This saving is therefore expected to be achieved in full.
33	Communities, Housing & Customer Services	Commercialisation Initial income target in relation to additional income opportunities within the Directorate, including - commercial sponsorships and partnerships - utilising the assets within the Directorate more commercially - sale of current services to realise additional income	46	0	0	46	This saving is not anticipated to be achieved this year. It will however be encompassed and taken forward as part of the overall commercialisation considerations to be undertaken by the directorate. However, this shortfall has been mitigated by savings elsewhere within the directorate.

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34	Communities, Housing & Customer Services	New Approach to Locality and Neighbourhood Service Delivery At present the Council provides funding for a team of Neighbourhood Partnership Officers, and a separate fund for small scale projects led by community groups. This has enabled the Council and its partners to work more effectively together. The next step is to integrate services from the point of view of the citizen, so that main budgets are used in a fully joined up way. To achieve this, existing neighbourhood partnership arrangements will be changed to better consult local communities by identifying their priorities and utilise existing local networks which include Neighbourhood Police Teams, Community Hubs, community organisations and Tenant/Residents Groups. This proposal will create Locality Planning and Delivery Officers to better use council and partners time delivering targeted projects.	150	85	105	45	Whilst delays to the implementation of the new structure have resulted in a shortfall of £45,000 this has been mitigated by managed underspends within the division.
35	Communities, Housing & Customer Services	Disabled Facilities Fee Income The Council is committed to support residents to remain at home and reduce or delay the need for more costly Residential or Nursing Care. As a result more capital finance has been allocated to delivering disabled adaptations and this will be administered within existing resources enabling an increased target for income generation.	114	0	114	0	Disabled adaptations expenditure is expected to increase this year as a result of additional capital financing available. As each adaptation generates an administration fee this saving is anticipated to be achieved in full. This assumption is supported by the total fee income generated in 2016-17.
36	Communities, Housing & Customer Services	Recharging of utilities at Rover Way & Shirenewton At the Gypsy & Traveller sites some utilities cannot currently be allocated to actual pitches. Part of this will require the installation of individual water meters, which will enable usage to be charged directly to the users.	100	40	56	44	Due to unforeseen delays to the installation of individual meters, electricity recharges did not commence until August and water recharges until December. Therefore this saving will not be achieved in full. However the introduction of individual charging appears to have had an effect on the monthly usage and the shortfall could reduce if this trend continues.
37	Communities, Housing & Customer Services	Llanover Hall - Sub lease To ensure the long term sustainability of Llanover Hall as a community arts venue and to better utilise the building, the Council wishes to enter into a partnership sub-lease with a partner. The intention is to find a partner that would co-locate and allow the Learning for Life offering to continue in the building; it is hoped that this would also have a positive effect on uptake of Learning for Life courses in Llanover Hall.	55	0	0	55	Although discussions are ongoing with an interested party, it is unlikely that any income will be generated this year. The intention is to offset this shortfall with a transfer from earmarked reserves.
Communities, Housing & Customer Services Total			1,083	632	893	190	
38	Corporate Management	Reduction in the amount available to support events and market the City Reducing the amount available to support events, market the City and take advantage of opportunities presenting themselves during 2017/18. However, the City may begin to benefit from activities supported specifically by the Business Improvement District or through a potential new Destination Marketing organisation.	84	84	84	0	This saving has been achieved in full.
39	Corporate Management	Precepts and Levies Achievement of the 1% targeted reduction in precepts and levies as set out in the Budget Strategy Report.	8	8	8	0	This saving has been achieved in full.
40	Corporate Management	Insurance In line with recent claims experience following Ministry of Justice reforms in 2013.	135	135	135	0	This saving has been achieved in full.
Corporate Management Total			227	227	227	0	
41	Economic Development	Increase in Income - Economic Development Generate additional income through advertising sites within the City's infrastructure.	178	59	178	0	It is currently anticipated that this saving will be achieved in full through bus shelter advertising income to be generated within the service.
42	Economic Development	Increase in Income - Tourism Generate additional income through tourism related commissions and progression of the marketing plan.	56	33	56	0	It is currently anticipated that this saving will be achieved in full through attracting businesses to membership of the Visit Cardiff Network. Sales of related membership fees will be based on product offers and promoted via social media and networking events.

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43	Economic Development	Increase in Income - Culture, Venues and Events Management Generate additional income across the portfolio of cultural venues through reflecting current income streams, increasing footfall and planned new attractions.	473	313	473	0	Although this savings target is considered largely achievable in year, it is proving challenging. The situation will be continually reviewed and updated as the year progresses and income figures can be firmed up.
44	Economic Development	St. David's Hall Review of costs, income and service delivery	215	104	157	58	There is currently a projected shortfall of £116,000 in relation to St David's Hall and the New Theatre combined. This reflects the outcome of the Arts Management competitive dialogue procurement process as reported to Cabinet on 16th February 2017. This report indicated the level of savings in respect of the annual revenue subsidy to the cultural venues which was considered achievable through either the competitive dialogue process or the proposed internal programme of improvement referred to as the 'Enhanced In House Model'. The current projection is consistent with this position but will be ultimately reliant upon various factors including the timing of the proposed service restructure but also the service performance and any mitigation possible in the way of additional retained income above target.
45	Economic Development	New Theatre Review of costs, income and service delivery	201	95	143	58	There is currently a projected shortfall of £116,000 in relation to St David's Hall and the New Theatre combined. This reflects the outcome of the Arts Management competitive dialogue procurement process as reported to Cabinet on 16th February 2017. This report indicated the level of savings in respect of the annual revenue subsidy to the cultural venues which was considered achievable through either the competitive dialogue process or the proposed internal programme of improvement referred to as the 'Enhanced In House Model'. The current projection is consistent with this position but will be ultimately reliant upon various factors including the timing of the proposed service restructure but also the service performance and any mitigation possible in the way of additional retained income above target.
46	Economic Development	Increase in Income - Strategic Estates Increase income from the investment portfolio and operational estate	105	0	105	0	This saving is expected to be achieved in full based on additional rental income due to be received in respect of proposed rent reviews, lease re-gears, new lettings, acquisitions and licence income due this year.
47	Economic Development	Increase in Rental Income - Strategic Estates	90	0	63	27	This saving is expected to be partly achieved through additional rental income in respect of proposed rent reviews, lease re-gears, new lettings, acquisitions and licence income due this financial year. This position will be monitored closely and projections will be updated accordingly throughout the year where new income streams are identified.
Economic Development			1,318	604	1,175	143	
48	Economic Development	Materials Recycling Facility Auto sorter for plastics or plastics and paper (Treatment & Disposal) Further automate areas of recycling processing plant and increasing capacity for further trading.	138	104	138	0	It is anticipated that this saving will be achieved following the awarding of the contract.

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49	Economic Development	Treatment & Disposal - Increase in productivity Improving maintenance regimes and work schedules to remove down time and loss of productive time.	70	52	70	0	The processes have been reviewed and plans are in place to deliver the saving.
50	Economic Development	Domestic - Round Performance Management Includes the introduction of new 'in cab' technologies to remove errors, wasted journey time and improve efficiencies. Further round balancing to improve efficiencies in resources and vehicle configurations.	170	85	170	0	The saving relies on the introduction of 'in cab' technology, the change to working patterns and vehicles. The new technology has now been introduced and it is anticipated that the saving will be achieved in full.
51	Economic Development	Waste - Third Party Treatment Additional income generated from waste transfer treatment facilities.	50	50	50	0	Income levels achieved this year to date suggests the saving will be achieved.
52	Economic Development	Domestic Waste Collection - Improve Attendance at Work Reduce dependency on agency across the recycling and waste service team.	50	37	50	0	The directorate continue to pro-actively improve attendances which will drive down the reliance on agency staff. This will need to be monitored during the year but is currently assumed to be achievable.
53	Economic Development	Commercial Trade - Expanding markets Continuing to grow the Council's market share in Cardiff and exploring opportunities of working in partnership. This will generate additional income of £200k with an associated cost of £100k.	100	75	100	0	Income levels achieved this year to date suggests the saving will be met.
54	Economic Development	Pest Control - Expanding Market Share Exploring opportunities for expanding the Council's market share through exploring opportunities for working with the private sector and other public bodies.	20	0	20	0	The performance achieved in 2016/17 and the continuous capture of additional customers suggests this increased income target will be achieved. A better indication of this will emerge towards the end of the year.
55	Economic Development	Commercialisation - improved charging and income generation for Security Services Will be delivered through improved security services and income via internal and external bodies	44	0	0	44	A review of the Security Service by the Council's Commercial Partner has been undertaken and the implementation of improvement recommendations will commence shortly. It is unlikely that this income will be achieved at this late stage of the year.
56	Economic Development	Reducing Vehicle Costs in Commercial Services Fleet Reducing damage and insurance claims through better reporting, monitoring and training, supported by new fleet management system and supported driver training.	66	50	66	0	It is anticipated this saving will be achieved in full as a result of the 'in cab' monitoring system being introduced into the waste fleet. The system will better inform managers of the issues that are being encountered by the drivers so that the appropriate training can be provided.
57	Economic Development	Waste Services - Efficiency Improvements Back office and scheduling approaches to make further efficiencies through scheduling technology for resourcing support services in addition to the 'in-cab' solutions that is being secured in 2016/17.	89	45	89	0	It is anticipated that this saving will be achieved in full as a result of the 'in cab' monitoring system being introduced and in year structural changes being explored by the directorate.
58	Economic Development	Income generation from Building Cleaning services To be delivered through a new commercial marketing and service delivery plan.	20	15	20	0	The achievement of the savings in relation to Cleaning will be achieved through the implementation of an improvement plan for the delivery of cleaning services and also through a reduction in sickness and hence a reduction in usage of agency workers.
59	Economic Development	Central Transport Services income generation Utilising capacity in the fleet maintenance facility to insource work and increase external income, supported by new fleet management system.	75	34	75	0	It is expected that this income target will achieved by 31 March 2018 through the commercial growth of the Fleet Workshop Services.
60	Economic Development	Review cost base on external contracts for Building Services Review opportunities to deliver in house at lower cost.	50	20	50	0	It is anticipated that this saving will be achieved through improved internal income recovery and improved productivity.
		Commercial Services	942	567	898	44	
		Economic Development Total	2,260	1,171	2,073	187	

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61	Education and Lifelong Learning	Rationalisation of staff and costs centrally retained to provide services of a specialised nature In 2014/15 the Education Directorate delegated to schools the budget and responsibility for staff employed to support schools in their Special Education Needs provision for pupils. These savings will be achieved by passing onto schools the responsibility for the remaining resources used by these teams.	140	140	140	0	The delegation of these additional costs has been undertaken and the saving has been achieved in full.
62	Education and Lifelong Learning	Rationalisation of costing base for Traded Services Over the past four financial years the Education Directorate has moved towards a net nil subsidy position for its three traded services: Music Services, the Storey Arms outdoor pursuits centre and, in 2017/18, the School Meals Service. However, in moving towards that position, there is now a requirement for a thorough review and realignment of the support costs attributable to those services, thus releasing budget elsewhere within the Directorate.	500	225	500	0	An exercise has been undertaken to ensure that staff recharges are maximised and income is being used to offset other costs wherever possible. Following this exercise, it is anticipated that this saving will only be achievable in part. However, the remaining £300,000 will be achieved via additional catering income.
63	Education and Lifelong Learning	Central Staffing Costs Saving to be achieved through a reduction of staffing following a reorganisation/ rationalisation of the staffing structures within the Directorate - taking into account all opportunities to offset costs through additional income or use of grants. Staffing reductions will be effective from September 2017, with full year effect from April 2018.	175	0	105	70	The directorate are currently reviewing the establishment in order to identify options for achieving this saving. However, any changes to the structure are unlikely to be implemented until late in the year, resulting in an in-year shortfall.
64	Education and Lifelong Learning	Rationalisation of the costs of the Pupil Referral Unit The Council has a statutory duty to provide an appropriate quality education to children between the ages of 5 and 16. Where pupils of secondary age are unable to remain in a secondary school due to behavioural issues, the Council has a Pupil Referral Unit based on its Mynachdy site which can cater for pupils at Key Stage 4 (14 to 16) to provide an alternative education provision retaining these pupils in the education system. Although not a school the Pupil Referral Unit is externally inspected by Estyn using the same Inspection Framework as schools. This savings target would be achieved through the delegation of the Pupil Referral Unit facility by commissioning a school to manage the provision. This would enable the financial responsibility for this provision to be passed onto the Schools Delegated budget enabling the realisation of savings from centrally retained budgets. There would be no reduction to the funding level available for the PRU.	382	361	361	21	The budget for the PRU has been delegated for the period September 2017 to March 2018, in line with the academic year and the proposal for a secondary school to take responsibility for overseeing the management of the provision. The process for commissioning a school to manage the PRU is complete and Cathays High School have been commissioned. The costs for the first five months of the year have now been finalised and exceeded the residual budget by £21,000.
65	Education and 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 2017/18. This will include savings identified nationally, through the revision of the All Wales Service Level Agreement with the Welsh Joint Education Committee for the provision of educational services to schools and the current energy efficiency invest to save scheme.	260	260	260	0	The costs of various invest to save initiatives have now ended and WJEC subscriptions reduced therefore this saving has been achieved in full.
66	Education and Lifelong Learning	Reduction in contribution towards the Central South Consortium The Council currently contributes £1.6m 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.	80	80	80	0	A 5% reduction in the overall contributions required from local authorities has been agreed by the Directors' Group and, therefore, this saving has been achieved in full.
67	Education and 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 third year target of £250k will be achieved through full year staffing savings and finalisation of savings on premises budgets.	250	250	250	0	This saving represents the full year effect of savings agreed in previous years and, therefore, this saving has been achieved in full.

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68	Education and Lifelong Learning	Increase in price of School Meals This saving will be achieved through an increase of 10p in the price of a school meal from April 2017.	484	363	484	0	The 10p increase has been agreed and it is anticipated that this saving will be achieved in full.
69	Education and Lifelong Learning	Reduction in Central budget for the Education Welfare Team 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. This budget saving will be achieved through a reduction in the staffing capacity within the service.	100	100	100	0	A restructure has been completed and this saving has been achieved in full.
70	Education and Lifelong Learning	School Organisation Plan Following a review of the latest financial modelling information this amount can be released.	100	75	100	0	The reduction has been applied to the budget and it is anticipated that this saving will be achieved in full, however careful monitoring will be required throughout the remainder of the year in case additional cost pressures materialise.
Education and Lifelong Learning Total			2,471	1,854	2,380	91	
71	Governance & Legal Services	Centralisation of External Legal Spend Achieve efficiency savings by centralising external legal spend from across the Council	55	0	0	55	Projections indicate that there will be an overspend against centralised external spend budgets, due to the time taken to recruit to new posts and the increase in the number and complexity of childcare cases, resulting in the need to use external services in the interim. This shortfall will be offset by a drawdown from earmarked reserves, or underspends elsewhere within the division, in this financial year.
72	Governance & Legal Services	Overhead Expenditure Review of overheads across the service.	47	35	47	0	These budget savings have been identified and actioned. Monitoring will be required throughout the financial year to ensure that there are no overspends as a result of these savings but it is anticipated that they will be fully delivered at this stage.
Governance & Legal Services Total			102	35	47	55	
73	Resources	Automation of forms, E billing and transactional website To generate channel shift from telephone in respect of Council tax and Non Domestic Rates (NDR) recovery.	154	56	154	0	The saving will be achieved through a combination of post deletions and management of vacant posts, increased income from PCNs and reduced costs in relation to postage.
74	Resources	Business Support Restructure Will reflect process and technological changes such as flexitime, post room and business support.	98	98	98	0	The necessary posts have been deleted and the saving fully achieved.
75	Resources	Accountancy - Post Reductions Further reduction in posts in Accountancy following review of responsibilities.	90	90	90	0	The necessary posts have been deleted and the saving fully achieved.
76	Resources	Internal Audit - Review of Staff Resource Review and reduction of management costs within Internal Audit.	15	15	15	0	This saving has been fully achieved.
77	Resources	Information Governance Increasing income from services provided.	10	5	10	0	This saving will be fully achieved.
78	Resources	Reduction in external telephony spend Reduction in spend on telephony licences, network maintenance, and telephony support and maintenance. Replacement of Integrated Services Digital Network (ISDN) telephony with Internet Protocol (IP) telephony. This will include negotiations with suppliers and retendering to drive down costs.	50	0	0	50	The retendering process for telephony has resulted in increased prices and this saving will not be achieved.
79	Resources	ICT Staffing Budget Reduction of one post in ICT.	35	26	35	0	It is expected that this saving will be fully achieved.
80	Resources	External ICT Spend Reduction in ICT spend through a review of ICT funded licences and support contracts.	204	150	204	0	It is expected that this saving will be fully achieved.

REF	Directorate 2017/18	Directorate Savings 2017/18	Total Saving (£000)	Savings already achieved (£000)	Projected saving 2017/18 (£000)	Savings unlikely to be achieved in 2017/18 (£000)	Comments
81	Resources	Review of staff structure in Organisational Development Achieved through reducing posts that are currently filled on a temporary basis, through an increase in the vacancy provision to reflect staff turnover and through the recovery of staff costs against specific projects where applicable. The implementation of agile working within the team will increase productivity. Where additional resources are required in order to effectively manage the level of support required by the Council then this will be facilitated through the use of reserves.	172	172	172	0	The necessary posts have been deleted and the saving fully achieved.
82	Resources	Income Generation - Enterprise Architecture Utilising the Enterprise Architecture function to generate income from either delivered internal projects or external services provided to other public sector bodies.	120	45	120	0	Achievability will depend on the number of ICT projects requiring Enterprise Architecture input in 2017-18. A number of projects have been identified at this stage but do not amount to the total income required. Work is continuing to identify further projects but in the meantime any savings on employee costs will directly offset any shortfall in income.
83	Resources	Income generation - Cardiff Academy The total income target will be met from a commercial approach to all external training provision. Income to be delivered through the promotion of the Academy principally to other public sector organisations. This will include the sale of accredited Institute of Leadership & Management and Service Improvement courses. Additional opportunities will come from providing Health & Safety training to employees, but also to contractors working for the Council as well as hiring out the Academy's new and extended facilities for training and/or small conferences.	46	35	46	0	A detailed plan is in place to ensure the achievement of this saving.
84	Resources	Human Resources Business Efficiencies Deletion of two FTE posts via existing vacancy and possible VS application. Residual resources would need to be realigned to areas of priority to ensure delivery against existing Service Level Agreements (SLAs), some support provided may have to reduce or cease altogether. Savings relate to posts that undertake transactional duties.	52	39	52	0	This saving will be fully achieved. One vacant grade 4 post will be deleted. A further post has now been deleted following the voluntary severance of the post holder. Salary costs incurred whilst trialling redeployment will be met by savings from other part year vacancies.
85	Resources	Policy & Partnerships - Alternative Model for Funding Potential Key Events This budget is not earmarked for specific events, but provides the flexibility to react to one-off, unplanned events such as sports fixtures/large events in the city centre. Whilst reducing the budget would reduce this flexibility, further work will be undertaken to investigate the possibility of alternative funding being found on an ongoing basis.	20	20	20	0	This saving has been fully achieved.
86	Resources	Reduction in Cabinet Office Staffing reduction in the Cabinet Office and Policy Team.	27	27	27	0	A post has been deleted and the saving fully achieved.
87	Resources	Emergency Management Streamlining ICT and other office resource, enhancing remote working practices and targeting income generation from public & private sector bodies.	5	5	5	0	This saving has been fully achieved.
88	Resources	Commissioning & Procurement Local Authority Trading Company A reduction in the fixed costs of the Strategic Procurement Team through the charging of full costed staff time to the recently approved local authority trading company.	70	26	35	35	During the first year of trading, it is currently estimated that £175,000 of work will be delivered, resulting in income to the Council of £125,000. Although this is £35,000 less than budgeted, a conscious decision has been made to manage this shortfall through establishment vacancies to allow time to be invested in developing long-term relationships with organisations which will provide the company with future revenue generation opportunities. It is anticipated that this income target will be fully achieved in 2018/19.

REF	Directorate 2017/18	Directorate Savings 2017/18	Total Saving (£000)	Savings already achieved (£000)	Projected saving 2017/18 (£000)	Savings unlikely to be achieved in 2017/18 (£000)	Comments
89	Resources	Savings from reduction in Support Cost for HRPS system Savings arising from planned reduction in support cost for HRPS IT systems. The costs associated with this were previously funded by post reductions in HR as required in the original business case model.	100	100	100	0	This saving has been fully achieved through a reduction in support costs for HRPS IT systems. The costs associated with this were previously funded by post reductions in HR.
	Resources Total		1,268	909	1,183	85	
90	Social Services	Locality based service delivery Mapping on a pilot basis in the current financial year, 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	0	0	250	A pilot scheme was initially implemented, however the outcomes were not as originally anticipated. No specific savings are currently identifiable, however the position may change as the project is reviewed.
91	Social Services	Adolescent Resource Centre (ARC) Second year impact of saving proposed for 2016/17. Saving predicated on step downs to lower cost forms of care, shorter stays, quicker return to families, reduced numbers entering care following referral and change in age profile of those in care.	400	0	0	400	The staff group are in place and delivering a service from remote locations. It is anticipated that a permanent site will be operational in quarter four of 2017/18. Savings already identified are based on delaying or preventing admissions to expensive external placements. However, given the underlying growth in looked after children, the savings being realised largely relate to cost avoidance and are not, therefore, cashable. The measures are, however, limiting further cost growth which otherwise would have occurred. The savings currently generated are only helping to offset the unachieved savings carried forward from 2016/17 leaving a significant shortfall in 2017/18.
92	Social Services	Safer Families Initiative Second year impact of 2016/17 savings proposal - utilise and encourage volunteering in the community to provide a mentoring service aimed at reducing Looked After Children admissions. Based on pilots in other authorities, it is anticipated that the scheme will reduce the numbers of children coming into the care system.	240	0	50	190	This proposal has been re-focused to pursue a more preventative service with increased emphasis on children on the edge of care. In partnership with Tros Gynol, an early help model has been developed aimed at reducing the need for referrals. A cost avoidance saving is anticipated, however part of this will be used to offset the unachieved saving carried forward from 2016/17, leaving a shortfall in 2017/18.
93	Social Services	Reduction in the Number of Children Placed in Out Of Area Placements Second year impact of 2016/17 savings proposal. Aim to move 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.	1,331	727	1,331	0	Significant savings have already been achieved in 2017/18 in relation to nine children who have stepped down from high cost, out of county placements to independent living or to lower cost forms of care. It will be a challenge to return further numbers in 2017/18, however a number of potential step downs have been identified. More locally based, cost effective, residential provision has also been identified and at this stage, therefore, a full saving is projected, however the position will need to be monitored closely throughout the remainder of the year.
94	Social Services	Early Help Strategy Second year impact of 2016/17 savings proposal. 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.	488	379	488	0	Savings were generated in 2016/17 as part of the early help proposals, notably in relation to rapid response and family group conferencing. It is anticipated that further savings will be generated in 2017/18. Savings are however largely cost avoiding in nature and can potentially be offset by cost increases linked to the underlying growth in the number of looked after children.

REF	Directorate 2017/18	Directorate Savings 2017/18	Total Saving (£000)	Savings already achieved (£000)	Projected saving 2017/18 (£000)	Savings unlikely to be achieved in 2017/18 (£000)	Comments
95	Social Services	Remodelling of Children's Services As part of the remodelling of Children's Services it is proposed that the centralised Family Intervention and Support (FISS) teams are disbanded and merged with the case-management teams in Targeted Services. It is not envisaged that this will reduce the level of service but it will provide an opportunity to make a saving against management and business support costs associated with delivering a central family support service. Separately, this proposal includes the reduction of a Child Health and Disability (CHAD) related home support worker post, reflecting changing workloads resulting from the increased take up of direct payments.	150	150	150	0	A number of posts have been deleted and the saving has been achieved.
96	Social Services	Review Emergency Accommodation Service for Learning Disability Service Users Review the service and consider remodelling the social care crisis service to merge with the re-provision of the respite service.	290	0	50	240	A review of the service has been undertaken and re-modelling options considered. It is proposed that by absorbing similar respite services into the current EAS provision a saving can be achieved. At this stage, however, it is estimated that this will realise a saving of £50,000, leaving a shortfall against the target.
97	Social Services	Incentivise and work with external providers to improve efficiencies and reduce costs Utilise the commissioning and procurement process to encourage providers to develop the skills and strengths of people to reduce reliance on services. Also consider block purchasing or internal provision of services utilising appropriate funding streams.	53	53	53	0	Savings have been achieved via a reduction in funding to external organisations.
98	Social Services	Reinforce process for Continuing Healthcare (CHC) funding where primary health needs have been identified Reinforce and robustly challenge through the Quality Assurance Process cases that are eligible for CHC funding and work closely with partners to address. In 2017/18 potential CHC funding for older people with particular emphasis on those in the community who have identified primary health needs will be actively pursued.	350	175	350	0	A significant saving was achieved in 2016/17 due to increased CHC (Health) funding for a number of care packages which were previously either wholly or jointly funded by the Council. The process of review is continuing and a number of care packages have been agreed as CHC in 2017/18. At this stage, therefore, it is anticipated that the saving will be achieved.
99	Social Services	Retender Mental Health (MH) Supported Living Service Review the specification and retender existing service in order to improve efficiencies and value for money.	150	58	100	50	This proposal initially involved the re-tendering of existing spot contracts for MH supported living. A revised timetable has had to be considered due to the proposed joint commissioning of a service with Health partners. However, existing provision is being reviewed in advance of the wider re-tendering and a number of move-ons and step downs of care packages identified. A related saving is therefore anticipated albeit this will be less than the original target.
100	Social Services	Retender/reconfigure external provider contract with University Health Board (UHB) for specialised day care To jointly review with the UHB, the needs of specialist day care services for service users currently utilising external provision and map the needs of young people in transition, to ensure that service delivery is appropriate and proportionate. To enter discussions with providers to deliver care in the most effective and efficient manner.	170	0	100	70	This proposal involves the review of existing day services in learning disabilities and the possible re-commissioning of services with Health. Proposals are currently being considered. There are related savings in other areas of LD which can contribute, however it is unlikely that a full saving will be realised in 2017/18.
101	Social Services	Review domiciliary model of delivery Continue to work closely with providers to identify efficiencies. Also explore different models of service delivery including the introduction of framework contracts etc. The proposal is to review the model of domiciliary care services in order to reduce overall cost. This will include working with care providers looking at a range of issues and service models which impact on the delivery of care.	125	100	125	0	A number of initiatives have been put in place in an attempt to reduce the domiciliary care spend. These include a review of all double handed cases, an informal price ceiling and the continuation of a bridging team which provides an extended reablement service. Indications are that these are impacting both on the hourly rate paid for domiciliary care and the overall level of demand.

REF	Directorate 2017/18	Directorate Savings 2017/18	Total Saving (£000)	Savings already achieved (£000)	Projected saving 2017/18 (£000)	Savings unlikely to be achieved in 2017/18 (£000)	Comments
102	Social Services	Reduce and prevent reliance on statutory services utilising Information Advice and Assistance assessment and review The proposal is to support the enhancement of a model of care which recognises the strengths and skills of individuals requesting care and support, recognises and encourages access to preventative services, to reablement, and recovery models of care and recognise that individuals experience episodes of requiring care. It is proposed that encouraging and supporting individuals in this way will help to reduce over reliance on long term services. This approach will help manage demand and will be in line with the spirit of the Social Services and Well-being (Wales) Act 2014.	250	175	250	0	A strengthened review function has been introduced (including enhanced FPOC) and evidence suggests overall numbers are being controlled. It is however likely that savings generated will be cost avoiding in nature. There are linkages to the initiatives referred to in the above saving and it is considered that the combined saving achieved will be sufficient to meet the targets set for the two proposals.
103	Social Services	Re-modelling of skill mix within Adults Social Work Teams The proposal is to review the mix of skills within the Adults Social Work teams. This will include consideration of the potential to re-designate some posts from qualified to unqualified positions. The action to be taken will ensure that the proposal will not result in unqualified staff taking on duties which are the responsibility of qualified social workers and currently undertaken by them.	100	100	100	0	Posts have been identified for deletion and the saving has been achieved.
104	Social Services	Review the level of Learning Disability (LD) college placements Work in collaboration with Cardiff and Vale College and Careers Wales to review all applications for residential college placements.	100	100	100	0	There has been increased staff input into collation of information on prospective LD college placements to facilitate challenge. A number of reduced contributions have been agreed with Welsh Government resulting in a significant saving in 2017/18.
105	Social Services	Review of Social Work Resource in Hospitals The proposal is to review the provision of the Hospital Based Social Work Service to identify the potential to change the model to manage resource more effectively, to adjust the skills mix of social work staff and to establish alternative delivery models.	90	90	90	0	Posts have been identified for deletion and the saving has been achieved.
106	Social Services	Review level of third sector expenditure Review all third sector day spend and consistently apply a percentage reduction to the spend. Work with third sector organisations to develop more sustainable business models for the future utilising other external funding opportunities.	100	100	100	0	A reduction in payments to external organisations has been confirmed.
107	Social Services	Recommission of Children's Respite/Short breaks service Recommission the current contract for respite care/short breaks at Ty Storrie. New provision to reflect reduced demand for occupancy.	50	0	25	25	This saving is anticipated to be achieved though the exact model of service delivery is to be determined. Only a partial saving is, therefore, anticipated in 2017/18.
108	Social Services	Review level of continuing health care funding for children's placements Review with health partners, relative contributions to children's residential placements.	150	70	150	0	A tri-partite agreement is required for joint funding of placements. Some have already been considered for CHC but rejected. Additional legal advice has been sought. Potentially, however, the saving could be met from just one looked after child transferring to CHC and, therefore, it is assumed to be achievable.
109	Social Services	Reduce Therapy Costs in Children's Services The proposal is to work with Health colleagues in the provision of Psychological Services for children and young people. Health have appointed a part time Psychologist specifically to provide services to Looked After Children. The proposal is to work with Health colleagues to negate the need to commission private assessment / therapy providers for a small group of children in long term care.	30	0	30	0	There is an agreement with Health to set up a joint team to provide in-house support.
110	Social Services	Joint commissioning of residential and nursing home beds with Health to create efficiencies Joint commissioning with Health to create efficiencies through a new procurement model.	130	50	100	30	Joint procurement is being considered as part of a Health-led integration. It is unlikely that joint procurement will take place in 2017/18. Informal controls are now in place to limit price levels and an enhanced brokerage function is also being established with a view to reducing placement costs.
Social Services Total			4,997	2,327	3,742	1,255	

REF	Directorate 2017/18	Directorate Savings 2017/18	Total Saving (£000)	Savings already achieved (£000)	Projected saving 2017/18 (£000)	Savings unlikely to be achieved in 2017/18 (£000)	Comments
COUNCIL TOTAL			14,157	8,188	11,998	2,159	