

**DIRECTORATE SAVINGS 2017/18**
**APPENDIX 3(a)**

REF	Directorate 2017/18	Directorate Savings 2017/18	Total Saving (£000)	Savings achieved in 2017/18 (£000)	Savings not achieved in 2017/18 (£000)	Comments
1	City Operations	<b>Realignment of Public Transport Income Budget</b> To reflect existing income levels identified in the 2016/17 monitoring position.	130	130	0	The new concessionary fares regional administration process delivered this saving.
2	City Operations	<b>Commercialisation - improved charging and income generation projects</b> Increased fees and charges across city operations and improved collaboration with the directorate's advertising partner.	187	107	80	The income targets were apportioned across various activities throughout the directorate based on achievability. A balance of £80,000 was left and, whilst the directorate continue to strive to achieve this, it has not been achieved in 2017/18.
3	City Operations	<b>Contract Rationalisation &amp; Improved Business Process Efficiencies (Electrical and Structure &amp; Tunnels)</b> Full Year effect of savings generated in 2016/17 following implementation of new contracts and efficiencies.	67	67	0	The new contractual arrangements were introduced in 2016/17. This saving represents the full year effect and was achieved.
4	City Operations	<b>Maintenance Operations - Develop Asset Management System &amp; Shared Depots</b> Allows scheduling of work to reduce travel time and associated cost.	20	20	0	The phased programme of reviewing depot requirements enabled the saving to be achieved.
5	City Operations	<b>Review the Delivery of Maintenance Work Currently Undertaken by External Companies in Areas Including Housing and Parks</b> Work to improve performance in order to enable additional work to be undertaken internally, bringing external contracts back in-house for Infrastructure & Maintenance.	50	50	0	An internal project board was established and ensured delivery of the saving.
6	City Operations	<b>Directorate Transport - Vehicle Reduction/Rationalisation</b> Working with Central Transport Services to release under utilised vehicles & plant.	25	25	0	This saving was achieved in full, in conjunction with CTS.
7	City Operations	<b>Street Lighting Recharging</b> Maximising opportunities for recharging both design and inspection to Capital and Section 278 budgets, and increasing charges for these services to external companies.	10	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	<b>Transportation Policy - Improved Recharging</b> Maximising opportunities for recharging for services and a set income target for Road Safety, Transport Assessments & Pre-Planning Applications.	32	32	0	Revised procedures were put in place to achieve the income target.
9	City Operations	<b>Planning Fee Income</b> Maximising additional planning fee income from an anticipated increase in the volume of Planning Applications.	100	100	0	Additional volume of applications meant that this saving was achieved.
10	City Operations	<b>Parks - Plant Production Nursery (Retail / Wholesale Sales)</b> Generate additional income by expanding customer base to increase sales of bedding plants, hardy nursery stock and horticultural sundries.	10	10	0	A supply contract was won with the Business Improvement District and the saving was achieved.
11	City Operations	<b>Parks - Tree Management</b> Generate additional income by expanding customer base to increase sales of both Technical and Professional elements of the service (surveys & works).	15	15	0	The additional income required was achieved.
12	City Operations	<b>Parks - Outdoor Sports</b> Reflects savings made through reduction in operational expenditure in 2016/17.	25	25	0	The saving was realised from a reduction in the Sports Development budget.
13	City Operations	<b>Parks - Royal Horticultural Show</b> Subsidy removed due to the ability of the event to be financially sustainable without financial support from the Council.	25	25	0	The saving was achieved through a funding model that eliminates Council expenditure and places opportunity and risk with the RHS

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14	City Operations	<b>Registration, Births, Deaths &amp; Marriages</b> Generate additional income through a combination of volume and price increases.	10	10	0	New fees and charges were introduced in April 2017. A number of new initiatives were introduced, ensuring this target was achieved.
15	City Operations	<b>New Operating model for Leisure Centres</b> Result of the procurement exercise and transfer of the operation of Cardiff Council's Leisure Centres to the new operator.	414	414	0	The contract arrangements with the new leisure operator delivered this saving.
16	City Operations	<b>Improve Driver Training &amp; Awareness within Cleansing</b> Resulting in a reduction in accident and damage claims.	22	22	0	On-going training was provided and delivered the saving.
17	City Operations	<b>Regulatory Collaboration</b> 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	0	The saving was achieved in line with the agreed incremental reduction in the payment to the SRS.
18	City Operations	<b>Additional Learning Needs - Review of Transport for Pupils Within 2/3 Miles (Primary/Secondary)</b> 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	38	0	Procedures were put in place to achieve this saving.
19	City Operations	<b>School Transport - Replace Taxis/Buses with Bus Passes (Cardiff IFF cards) for Pupil Referral Units - Phased Approach</b> Pilot scheme to run at Greenhill School initially and if successful transfer to other PRU areas.	48	0	48	The pressure to maintain this service at current levels meant that this saving was not achieved.
20	City Operations	<b>Introduce Travel Support Allowance - Pilot Scheme</b> 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	43	57	The uptake of the option was successful and the saving was achieved. However payments are now being made to parents previously not on the scheme thereby incurring additional costs.
21	City Operations	<b>School Transport - Phased Increase in cost of Bus Passes</b> Continuation of the phased increase in cost of bus passes to ensure actual costs match the provision.	5	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	<b>School Transport -Additional Learning Needs Route Optimisation and Retendering of Routes/Mergers</b> 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	189	0	The review to maximise the efficient use of transport provision took place. The saving was achieved in full, despite an increase in the demand for places.
23	City Operations	<b>Renewable Energy Generation</b> 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	10	The outturn position indicated a shortfall against the total Renewable Energy income target so this saving was unachieved.
24	City Operations	<b>Energy - Change in Energy Procurement Strategy</b> 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	20	The Energy Management Team produced a comprehensive report to evidence the achievement of the saving. However, due to the fact that energy budgets sit within another directorate, it was not possible to realise the saving in budgetary terms. It should, however, be achievable in 2018/19.

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25	City Operations	<b>Energy Efficiencies Within Council Buildings</b> 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	30	The Energy Management Team produced a comprehensive report to evidence the achievement of the saving. However, due to the fact that energy budgets sit within another directorate, it was not possible to realise the saving in budgetary terms. It should, however, be achievable in 2018/19.
26	City Operations	<b>Energy - Reduction in bills across the estate through improved management and behaviour change (Carbon Reduction Strategy)</b> 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	0	Multiple actions including smaller scale (non Re-Fit) measures meant this saving was achieved.
27	City Operations	<b>Street Lighting - Conversion to LED</b> Replace main route lighting with LED to reduce long term energy expenditure. Start date Mid November 2016.	60	60	0	A number of schemes have been implemented and this saving was achieved in full.
28	City Operations	<b>Traffic Signals/Bollard - Conversion to LED</b> Replace traffic signals and bollard lighting with LED to reduce long term energy expenditure. Start date January 2017.	20	20	0	The contractor completed the work of converting seven sites and as a consequence the saving was achieved through lower energy costs.
<b>City Operations Total</b>			<b>1,749</b>	<b>1,499</b>	<b>250</b>	
29	Communities, Housing & Customer Services	<b>Grants Review</b> 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	0	Following a consultation process with the organisations concerned, budgets were subsequently reduced and this saving was achieved in full.
30	Communities, Housing & Customer Services	<b>Additional income in relation to Adult Community Learning</b> 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	49	0	This saving was achieved in full as all Adult Community Learning courses offered were self financing or fully grant funded, ensuring the service operated at a nil subsidy.
31	Communities, Housing & Customer Services	<b>More effective library stock management</b> 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	0	This saving was achieved in full due to the planned recharging for space utilised at the Central Library by other users.
32	Communities, Housing & Customer Services	<b>Into Work Services - grant funded delivery</b> 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	193	0	This saving was achieved in full with match funded grant income from the European Social Fund and other grant funding.
33	Communities, Housing & Customer Services	<b>Commercialisation</b> 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	46	Whilst this saving was not achieved in 2017/18 it was mitigated by other managed underspends within the directorate.

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34	Communities, Housing & Customer Services	<b>New Approach to Locality and Neighbourhood Service Delivery</b> 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	105	45	Delays to the implementation of the new structure resulted in a shortfall, although this was mitigated by managed underspends within this area.
35	Communities, Housing & Customer Services	<b>Disabled Facilities Fee Income</b> 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	114	0	Disabled adaptations expenditure increased this year as a result of additional capital financing available. As each adaptation generated an administration fee this saving was achieved in full.
36	Communities, Housing & Customer Services	<b>Recharging of utilities at Rover Way &amp; Shirenewton</b> 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	92	8	Due to unforeseen delays to the installation of individual meters, electricity and water recharges did not commence until August and December respectively. However, the onset of individual charging raised awareness of individual usage and resulted in a considerable reduction in utility expenditure which, combined with income from prepaid token sales, ensured that the shortfall in this saving was just £8,000.
37	Communities, Housing & Customer Services	<b>Llanover Hall - Sub lease</b> 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	55	This saving was not achieved as the directorate were unable to secure a partner. However, this shortfall was mitigated by managed underspends within the service area.
<b>Communities, Housing &amp; Customer Services Total</b>			<b>1,083</b>	<b>929</b>	<b>154</b>	
38	Corporate Management	<b>Reduction in the amount available to support events and market the City</b> 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	0	This saving was achieved in full.
39	Corporate Management	<b>Precepts and Levies</b> Achievement of the 1% targeted reduction in precepts and levies as set out in the Budget Strategy Report.	8	8	0	This saving was achieved in full.
40	Corporate Management	<b>Insurance</b> In line with recent claims experience following Ministry of Justice reforms in 2013.	135	135	0	This saving was achieved in full.
<b>Corporate Management Total</b>			<b>227</b>	<b>227</b>	<b>0</b>	
41	Economic Development	<b>Increase in Income - Economic Development</b> Generate additional income through advertising sites within the City's infrastructure.	178	178	0	The saving was achieved in full through bus shelter advertising income generated within the service.

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42	Economic Development	<b>Increase in Income - Tourism</b> Generate additional income through tourism related commissions and progression of the marketing plan.	56	56	0	This saving was achieved in full through attracting businesses to membership of the Visit Cardiff Network. Sales of related membership fees were based on product offers and promoted via social media and networking events.
43	Economic Development	<b>Increase in Income - Culture, Venues and Events Management</b> Generate additional income across the portfolio of cultural venues through reflecting current income streams, increasing footfall and planned new attractions.	473	473	0	Although cost pressures impacted significantly on the services included here, this saving was achieved in full in line with the challenging income targets included within the proposal.
44	Economic Development	<b>St. David's Hall</b> Review of costs, income and service delivery	215	215	0	Limited savings were achieved in year in relation to the service restructure as part of the Enhanced In House model. This restructure is progressing and should release further savings in 2018/19. However, there were other mitigating outcomes which resulted in full achievement of the targeted savings. This included operational underspends across both venues and additional retained income above target, particularly within St David's Hall.
45	Economic Development	<b>New Theatre</b> Review of costs, income and service delivery	201	201	0	Limited savings were achieved in year in relation to the service restructure as part of the Enhanced In House model. This restructure is progressing and should release further savings in 2018/19. However, there were other mitigating outcomes which resulted in full achievement of the targeted savings. This included operational underspends across both venues and additional retained income above target, particularly within St David's Hall.
46	Economic Development	<b>Increase in Income - Strategic Estates</b> Increase income from the investment portfolio and operational estate	105	94	11	Savings were partly achieved through additional rental income received in respect of rent reviews, lease re-gears, new lettings, acquisitions and licence income generated this financial year.
47	Economic Development	<b>Increase in Rental Income - Strategic Estates</b>	90	0	90	This saving was not achieved this financial year. Whilst additional rental income has been generated throughout 2017-18 in respect of rent reviews, lease re-gears, new lettings, acquisitions and licence income, this has been offset by unachieved savings from prior years.
<b>Economic Development</b>			<b>1,318</b>	<b>1,217</b>	<b>101</b>	
48	Economic Development	<b>Materials Recycling Facility Auto sorter for plastics or plastics and paper (Treatment &amp; Disposal)</b> Further automate areas of recycling processing plant and increasing capacity for further trading.	138	138	0	This saving was achieved following the awarding of the contract.
49	Economic Development	<b>Treatment &amp; Disposal - Increase in productivity</b> Improving maintenance regimes and work schedules to remove down time and loss of productive time.	70	70	0	The processes were reviewed and plans were put in place to deliver the saving.
50	Economic Development	<b>Domestic - Round Performance Management</b> 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	0	170	There was a delay to the introduction of the 'in cab' technology and therefore this saving was not achieved. It is expected that the saving will be achieved in the following year.
51	Economic Development	<b>Waste - Third Party Treatment</b> Additional income generated from waste transfer treatment facilities.	50	50	0	Increased income levels were achieved.

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52	Economic Development	<b>Domestic Waste Collection - Improve Attendance at Work</b> Reduce dependency on agency across the recycling and waste service team.	50	0	50	The directorate continue to pro-actively improve attendances which will drive down the reliance on agency staff. However, the outturn position does not suggest that the saving was achieved.
53	Economic Development	<b>Commercial Trade - Expanding markets</b> 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	100	0	Income levels achieved this year meant that the saving was achieved in full.
54	Economic Development	<b>Pest Control - Expanding Market Share</b> Exploring opportunities for expanding the Council's market share through exploring opportunities for working with the private sector and other public bodies.	20	20	0	The performance achieved in 2016/17 and the continuous capture of additional customers meant that this increased income target was achieved.
55	Economic Development	<b>Commercialisation - improved charging and income generation for Security Services</b> Will be delivered through improved security services and income via internal and external bodies	44	0	44	A review of the Security Service by the Council's Commercial Partner was undertaken and the implementation of improvement recommendations will commence shortly. However, the achievement of the saving is likely to take place during 2018/19.
56	Economic Development	<b>Reducing Vehicle Costs in Commercial Services Fleet</b> Reducing damage and insurance claims through better reporting, monitoring and training, supported by new fleet management system and supported driver training.	66	0	66	There was a delay to the introduction of the 'in cab' technology and therefore this saving was not achieved. It is expected that the saving will be achieved in the following year.
57	Economic Development	<b>Waste Services - Efficiency Improvements</b> 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	75	14	There was a delay to the introduction of the 'in cab' technology and therefore this saving was not achieved. A proportion of other efficiencies generated a small saving against the target.
58	Economic Development	<b>Income generation from Building Cleaning services</b> To be delivered through a new commercial marketing and service delivery plan.	20	20	0	The achievement of the savings in relation to Cleaning were 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	<b>Central Transport Services income generation</b> Utilising capacity in the fleet maintenance facility to insource work and increase external income, supported by new fleet management system.	75	0	75	The income target was not achieved, however the shortfall was absorbed within the overall balanced position for CTS.
60	Economic Development	<b>Review cost base on external contracts for Building Services</b> Review opportunities to deliver in house at lower cost.	50	50	0	The saving was achieved through improve income recovery and improved productivity.
<b>Commercial Services</b>			<b>942</b>	<b>523</b>	<b>419</b>	
<b>Economic Development Total</b>			<b>2,260</b>	<b>1,740</b>	<b>520</b>	
61	Education and Lifelong Learning	<b>Rationalisation of staff and costs centrally retained to provide services of a specialised nature</b> 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	0	The delegation of these additional costs was undertaken and the saving was achieved in full.

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62	Education and Lifelong Learning	<b>Rationalisation of costing base for Traded Services</b> 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	500	0	An exercise was undertaken to ensure that staff recharges were maximised and income was used to offset other costs wherever possible. This achieved £200,000 with the remaining £300,000 achieved via additional catering income.
63	Education and Lifelong Learning	<b>Central Staffing Costs</b> 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	105	70	The directorate continue to review the establishment in order to identify options for achieving this saving. However, any further changes to the structure are unlikely to be implemented until next financial year, resulting in an in-year shortfall.
64	Education and Lifelong Learning	<b>Rationalisation of the costs of the Pupil Referral Unit</b> 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	354	28	The budget for the PRU was 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 was completed and Cathays High School were commissioned. The costs for the first five months of the year exceeded the residual budget by £28,000.
65	Education and Lifelong Learning	<b>Rationalisation of centrally held budgets for school related issues</b> 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	0	The costs of various invest to save initiatives ended and WJEC subscriptions reduced, therefore this saving was achieved in full.
66	Education and Lifelong Learning	<b>Reduction in contribution towards the Central South Consortium</b> 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	0	A 5% reduction in the overall contributions required from local authorities was agreed by the Directors Group and, therefore, this saving was achieved in full.
67	Education and Lifelong Learning	<b>Youth Service Budget</b> 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	0	This saving represents the full year effect of savings agreed in previous years and therefore, this saving was achieved in full.
68	Education and Lifelong Learning	<b>Increase in price of School Meals</b> This saving will be achieved through an increase of 10p in the price of a school meal from April 2017.	484	484	0	The 10p increase was agreed and this saving was achieved in full.



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69	Education and Lifelong Learning	<b>Reduction in Central budget for the Education Welfare Team</b> 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	0	A restructure was completed and this saving was achieved in full.
70	Education and Lifelong Learning	<b>School Organisation Plan</b> Following a review of the latest financial modelling information this amount can be released.	100	100	0	The reduction was applied to the budget and this saving was achieved in full.
<b>Education and Lifelong Learning Total</b>			<b>2,471</b>	<b>2,373</b>	<b>98</b>	
71	Governance & Legal Services	<b>Centralisation of External Legal Spend</b> Achieve efficiency savings by centralising external legal spend from across the Council	55	0	55	There was an overall overspend against centralised external spend budgets. This was mainly due to a delay in recruitment to vacant posts and the need to use external services in the interim. This shortfall was offset by a drawdown from earmarked reserves.
72	Governance & Legal Services	<b>Overhead Expenditure</b> Review of overheads across the service.	47	47	0	This saving was achieved in full.
<b>Governance &amp; Legal Services Total</b>			<b>102</b>	<b>47</b>	<b>55</b>	
73	Resources	<b>Automation of forms, E billing and transactional website</b> To generate channel shift from telephone in respect of Council tax and Non Domestic Rates (NDR) recovery.	154	118	36	Savings were achieved through deletion of posts and staff vacancies together with increased income from PCNs. A £36k saving through the implementation of a scheme to reduce postage costs has not been achieved.
74	Resources	<b>Business Support Restructure</b> Will reflect process and technological changes such as flexitime, post room and business support.	98	98	0	The necessary posts were deleted and the saving fully achieved.
75	Resources	<b>Accountancy - Post Reductions</b> Further reduction in posts in Accountancy following review of responsibilities.	90	90	0	The necessary posts were deleted and the saving fully achieved.
76	Resources	<b>Internal Audit - Review of Staff Resource</b> Review and reduction of management costs within Internal Audit.	15	15	0	This saving was fully achieved.
77	Resources	<b>Information Governance</b> Increasing income from services provided.	10	10	0	This saving was fully achieved.
78	Resources	<b>Reduction in external telephony spend</b> 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	50	The retendering process for telephony resulted in increased prices and this saving was not achieved.
79	Resources	<b>ICT Staffing Budget</b> Reduction of one post in ICT.	35	35	0	This saving was fully achieved.
80	Resources	<b>External ICT Spend</b> Reduction in ICT spend through a review of ICT funded licences and support contracts.	204	204	0	This saving was fully achieved.



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81	Resources	<b>Review of staff structure in Organisational Development</b> 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	0	Changes to processes and structures have enabled a reduction in posts together with the achievement of additional income.
82	Resources	<b>Income Generation - Enterprise Architecture</b> Utilising the Enterprise Architecture function to generate income from either delivered internal projects or external services provided to other public sector bodies.	120	41	79	The shortfall is due to a lower than anticipated number of ICT projects requiring EA input in 2017-18. Savings on employee costs has offset this shortfall in the current year and work is continuing to identify further projects in 2018/19.
83	Resources	<b>Income generation - Cardiff Academy</b> 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	46	0	A detailed plan was put in place to ensure the achievement of this saving.
84	Resources	<b>Human Resources Business Efficiencies</b> 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	52	0	This saving was fully achieved. One vacant grade 4 post was deleted. A further post was also deleted following the voluntary severance of the post holder. Salary costs incurred whilst trialling redeployment were met by savings from other part year vacancies.
85	Resources	<b>Policy &amp; Partnerships - Alternative Model for Funding Potential Key Events</b> 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	0	This saving was fully achieved.
86	Resources	<b>Reduction in Cabinet Office</b> Staffing reduction in the Cabinet Office and Policy Team.	27	27	0	A post was deleted and the saving fully achieved.
87	Resources	<b>Emergency Management</b> Streamlining ICT and other office resource, enhancing remote working practices and targeting income generation from public & private sector bodies.	5	5	0	This saving was fully achieved.
88	Resources	<b>Commissioning &amp; Procurement Local Authority Trading Company</b> 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	13	57	Although Atebion Solutions Ltd have built up a significant order book of contracts, the timing of the work meant that there was an in-year shortfall in recharges in respect of Council staff to the company. It is anticipated that the saving will be fully achieved in 2018/19.
89	Resources	<b>Savings from reduction in Support Cost for HRPS system</b> 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	0	This saving was 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.
<b>Resources Total</b>			<b>1,268</b>	<b>1,046</b>	<b>222</b>	

REF	Directorate 2017/18	Directorate Savings 2017/18	Total Saving (£000)	Savings achieved in 2017/18 (£000)	Savings not achieved in 2017/18 (£000)	Comments
90	Social Services	<b>Locality based service delivery</b> 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	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	<b>Adolescent Resource Centre (ARC)</b> 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	256	144	The permanent site became operational in 2017/18. Cost avoidance savings were identified based on interventions by the ARC which delayed or prevented admissions to expensive fostering or residential external placements. The shortfall in relation to the 2016/17 saving did however prevent the full 2017/18 saving from being achieved.
92	Social Services	<b>Safer Families Initiative</b> 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	25	215	This proposal was 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 was developed aimed at reducing the need for referrals. Other early help initiatives such as rapid response were also introduced and strengthened. A cost avoidance saving was achieved, however a significant part of this was used to offset the unachieved saving carried forward from 2016/17, leaving a shortfall in 2017/18.
93	Social Services	<b>Reduction in the Number of Children Placed in Out Of Area Placements</b> 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	917	414	Significant savings were achieved in 2017/18 in relation to 15 children who stepped down from high cost out of county placements to independent living or to lower cost forms of care. More locally based, cost effective, residential provision was also identified. It, however, proved difficult to identify a sufficient number of step downs to achieve the target given that savings have been generated in this area in previous years.
94	Social Services	<b>Early Help Strategy</b> 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	488	0	Significant cost savings were identified in 2017/18 as part of the early help proposals, notably in relation to rapid response. The savings were, however, largely preventative, were focused on cost avoidance and were predicated and calculated on the basis of the cost of the care placements that would have been required if the interventions had not taken place. Any savings can however be offset by cost increases linked to the underlying growth in the number of looked after children, as was the case in 2017/18..

REF	Directorate 2017/18	Directorate Savings 2017/18	Total Saving (£000)	Savings achieved in 2017/18 (£000)	Savings not achieved in 2017/18 (£000)	Comments
95	Social Services	<b>Remodelling of Children's Services</b> 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	0	A number of posts were deleted and the saving was achieved.
96	Social Services	<b>Review Emergency Accommodation Service for Learning Disability Service Users</b> Review the service and consider remodelling the social care crisis service to merge with the reprovion of the respite service.	290	0	290	A review of the service was undertaken and re-modelling options considered. It is evident however that there is an ongoing demand for the service and there are limited options in the short term. It is proposed that by absorbing similar respite services into the current EAS provision a limited saving can be achieved. This change will now be implemented in 2018/19 with the balance of the unachieved saving written off as part of the 2018/19 budget.
97	Social Services	<b>Incentivise and work with external providers to improve efficiencies and reduce costs</b> 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	0	Savings were achieved via a reduction in funding to external organisations.
98	Social Services	<b>Reinforce process for Continuing Healthcare (CHC) funding where primary health needs have been identified</b> 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	350	0	A significant saving was achieved in 2017/18 due to increased CHC (Health) funding for a number of care packages which were previously funded either wholly or jointly by the Council. The number of packages successfully reviewed for additional Health funding slowed in the latter part of 2017/18, however the savings achieved were supplemented by additional WG funding for learning disability college placements.
99	Social Services	<b>Retender Mental Health (MH) Supported Living Service</b> Review the specification and retender existing service in order to improve efficiencies and value for money.	150	86	64	This proposal initially involved the re-tendering of existing spot contracts for MH supported living. A revised timetable had to be considered due to the proposed joint commissioning of a service with Health partners. However, existing provision was reviewed in advance of the wider re-tendering and a number of move-ons and step downs of care packages were identified. A related saving was therefore achieved albeit this was less than the original target.
100	Social Services	<b>Retender/reconfigure external provider contract with University Health Board (UHB) for specialised day care</b> 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	170	0	This proposal involved the review of existing day services in learning disabilities and the possible re-commissioning of services with Health. The ongoing process of review led to a significant cost reduction in relation to externally commissioned day care services in 2017/18.

REF	Directorate 2017/18	Directorate Savings 2017/18	Total Saving (£000)	Savings achieved in 2017/18 (£000)	Savings not achieved in 2017/18 (£000)	Comments
101	Social Services	<b>Review domiciliary model of delivery</b> 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	125	0	A number of initiatives were put in place in an attempt to reduce the domiciliary care spend. These included 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 impacted both on the hourly rate paid for domiciliary care and the overall level of demand.
102	Social Services	<b>Reduce and prevent reliance on statutory services utilising Information Advice and Assistance assessment and review</b> 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	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 line 101 above and the combined saving achieved was sufficient to meet the targets set for the two proposals.
103	Social Services	<b>Re-modelling of skill mix within Adults Social Work Teams</b> 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	0	Posts were identified for deletion and the saving was achieved.
104	Social Services	<b>Review the level of Learning Disability (LD) college placements</b> Work in collaboration with Cardiff and Vale College and Careers Wales to review all applications for residential college placements.	100	100	0	Increased staff scrutiny and review in relation to prospective LD college placements facilitated challenge in relation to level of Council funding in this area. Reduced contributions in relation to 13 placements were agreed with WG resulting in a significant saving in 2017/18. The savings achieved were in excess of the target and was part used to supplement the saving related to Health contributions to care packages.
105	Social Services	<b>Review of Social Work Resource in Hospitals</b> 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	0	Posts were identified for deletion and the saving was achieved.
106	Social Services	<b>Review level of third sector expenditure</b> 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	0	A reduction in payments to external organisations was confirmed and the saving achieved.
107	Social Services	<b>Recommission of Children's Respite/Short breaks service</b> Recommission the current contract for respite care/short breaks at Ty Storrie. New provision to reflect reduced demand for occupancy.	50	0	50	Proposals for this service were reviewed with a possible in-house solution considered for 2018/19. No saving was achieved in 2017/18.
108	Social Services	<b>Review level of continuing health care funding for children's placements</b> Review with health partners, relative contributions to children's residential placements.	150	182	(32)	CHC funding was agreed for one child, which was more than sufficient to meet the savings target.

REF	Directorate 2017/18	Directorate Savings 2017/18	Total Saving (£000)	Savings achieved in 2017/18 (£000)	Savings not achieved in 2017/18 (£000)	Comments
109	Social Services	<b>Reduce Therapy Costs in Children's Services</b> 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	Increasing demand for this service meant that costs increased in 2017/18.
110	Social Services	<b>Joint commissioning of residential and nursing home beds with Health to create efficiencies</b> Joint commissioning with Health to create efficiencies through a new procurement model.	130	0	130	Although joint procurement is being considered as part of the general process of integration involving the UHB and Vale Councils, no firm proposals in relation to joint commissioning are currently in place. Informal controls were put in place to limit price levels, however, overall market conditions mean that costs in this area are still increasing.
<b>Social Services Total</b>			<b>4,997</b>	<b>3,442</b>	<b>1,555</b>	
<b>COUNCIL TOTAL</b>			<b>14,157</b>	<b>11,303</b>	<b>2,854</b>	