

## UNACHIEVED DIRECTORATE SAVINGS 2018/19

## APPENDIX 2(a)

REF	Directorate 2018/19	Directorate Savings 2018/19	Total Saving (£'000)	Savings already achieved £'000	Projected saving 2018/19 £'000	Projected shortfall 2018/19 £'000	Comments
1	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 2018/19.	210	210	210	0	This saving has been achieved in full, based on existing commitments.
2	Corporate Management	<b>External Audit and ex-employee pension contributions</b> Reduction in spend on the audit of the Council as well as a reduction in contributions to pension funds in relation to ex-employees	31	31	31	0	This saving has been achieved in full.
3	Corporate Management	<b>Efficiency Savings in Corporate Management</b> Review of spend on supplies and services	10	4	10	0	This saving is anticipated to be achievable in full.
4	Corporate Management	<b>Council Wide Efficiencies</b> In line with the Council's digital strategy, this saving will be achieved through delivering business efficiencies through third party spend, changing processes, technology and staff resources. This will put the use of digital forms of communication and service delivery at the heart of how the Council operates and interacts with the people it serves.	606	0	456	150	Savings of £456,000 are currently projected to be achieved through a combination of service reviews and other initiatives, with efforts continuing to identify further savings opportunities as the year progresses.
5	Corporate Management	<b>Efficiencies</b> Procure to Pay Process review which will deliver resource efficiencies across the Council	20	0	20	0	It is anticipated that this savings target will be achieved in full.
<b>Corporate Management Total</b>			<b>877</b>	<b>245</b>	<b>727</b>	<b>150</b>	
6	Economic Development	<b>Increase in Income - Strategic Estates</b> Increase income from the investment portfolio and operational estate.	253	6	104	149	This target is anticipated to be partly achieved following a detailed review of rental income. Additional income is anticipated to be received through rent reviews, new lettings, lease regears, acquisitions and one-off licence income generated by the directorate. Rental income projections are closely monitored with the directorate and any changes to this position will be reported throughout the year.
7	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.	40	10	40	0	This saving is considered achievable but is reliant on the services's ability to compete for contracts with external providers and to generate the required level of income.
8	Economic Development	<b>Improved charging and income generation for Security Services</b> The saving will be delivered through a combination of income growth and the implementation of efficiency measures across Council buildings.	50	0	0	50	This saving will not be achieved as there is no scope to generate the level of income required from the Mobile Security team. Alternative models are being investigated.
9	Economic Development	<b>Income generation from Building Cleaning services</b> To be delivered through a new marketing and service delivery plan.	105	26	105	0	The Cleaning savings target is anticipated to be achieved through the full year effect of the improvement plan, initiated last year, for the delivery of cleaning services and also through a reduction in sickness and hence a reduction in usage of agency workers.
10	Economic Development	<b>Leisure Services - Cardiff International White Water</b> Generate additional income through an increase in prices.	9	0	9	0	This saving is anticipated to be achievable in full.
11	Economic Development	<b>St. David's Hall</b> Review of Costs, Income and Service Delivery	150	0	150	0	At this early stage in the financial year, there is little information available to evidence a potential achievement of this additional target. However, the experience of previous years, in which the Arts Venues have been able to achieve significant performance profits and other managed underspends, suggests this is feasible. The position will be closely monitored and updated with the budget holders.
12	Economic Development	<b>New Theatre</b> Review of Costs, Income and Service Delivery	150	0	150	0	At this early stage in the financial year, there is little information available to evidence a potential achievement of this additional target. However, the experience of previous years, in which the Arts Venues have been able to achieve significant performance profits and other managed underspends, suggests this is feasible. The position will be closely monitored and updated with the budget holders.
13	Economic Development	<b>Cardiff Castle</b> Review of Costs, Income and Service Delivery	238	0	238	0	Indications from service area managers are that, although the proposed restructure is still in its' infancy, savings in employee, overtime and agency costs, along with additional income generated through site hire fees and other initiatives, and improved performance at the cafe and banquets, will enable the Castle to achieve the savings target for 2018/19. The additional income generated via admissions and hires is anticipated to offset any shortfalls that may occur in the cafe and banquet functions. The position will be monitored closely and updated with the budget holders.
14	Economic Development	<b>Reduced service in Tourism</b> Deletion of two vacant posts in Tourism	47	47	47	0	The restructure has been agreed and the deletion of two posts means this savings target has been achieved in full.
15	Economic Development	<b>Building Services - Efficiency Improvements</b> To be delivered through new operational plan to improve scheduling and efficiencies in the supply chain	175	0	175	0	The achievement of this saving is reliant on Building Services undertaking additional work and the generation of additional income. It is currently considered achievable, but will need to be very closely monitored with budget holders throughout the year.
16	Economic Development	<b>Play Services</b> Implementation of the agreed model for Children's Play.	115	37	115	0	The employee element of this savings target has been achieved through voluntary severance and flexible early retirement within the service. The external spend target relates to savings against Facilities Management budgets in line with proposed transfer of buildings and this is considered achievable but will need to be closely monitored during the year.
17	Economic Development	<b>Parks</b> A package of proposals that will see reduced management costs across the Parks & Sport service, generation of additional income and a reduction in the costs of external contracts by bringing this work back in-house.	141	25	127	14	Savings in relation to a part year staffing restructure are considered to be partly achieved this financial year due to delays to the tier 4 restructure within Parks. Additional income and other efficiencies are achievable but will need to be closely monitored during the year.
18	Economic Development	<b>Efficiencies</b> In line with the Council's digital strategy, this saving will be achieved through delivering business efficiencies through third party spend, changing processes, technology and staff resources.	40	0	40	0	It is anticipated that this savings target will be achieved in full.
19	Economic Development	<b>Removal of International Pool subsidy</b> Expectation that the international pool will operate without Council subsidy under new arrangements from 2018/19	973	973	973	0	Following the negotiation of a revised contract with Parkwood, no further subsidies are payable from the Council and the saving has been achieved in full.
<b>Economic Development Total</b>			<b>2,486</b>	<b>1,124</b>	<b>2,273</b>	<b>213</b>	

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20	Education & Lifelong Learning	<b>Increased income within Education Traded Services</b> This saving will be achieved through an increase of 10p in the price of a school meal from April 2018, in addition to a review of pricing across other traded services.	110	37	110	0	This target has been allocated across traded services and it is currently anticipated that it will be achieved in full, largely via additional catering income.
21	Education & Lifelong Learning	<b>Delegation of Pupil Referral Unit (PRU) provision</b> Full year effect of decision made in 2017/18 to delegate the responsibility for the PRU provision to a secondary school.	365	365	365	0	The delegation of the PRU took effect from 1st September 2017. This saving represents the full year effect and, therefore, this has been achieved in full.
22	Education & Lifelong Learning	<b>Education Directorate - Central staffing and management costs</b> This is to be achieved through a reduction of staffing following a reorganisation/ rationalisation of the staffing structures within the Education Directorate - taking into account all opportunities to offset costs through additional income or use of grants.	200	0	200	0	A review of staffing is currently underway and it is anticipated that this will achieve both this saving and the unachieved target brought forward from 2017/18.
23	Education & Lifelong Learning	<b>Delegation of responsibility for licences associated with school provision</b> This saving would be achieved by delegating the responsibility for paying for licences, including performance and copyright licences, to schools.	250	250	250	0	The delegation of licence costs took effect from 1st September 2017. This saving represents the full year effect and, therefore, this has been achieved in full.
24	Education & Lifelong Learning	<b>Efficiencies</b> This saving will be achieved through a reduction in the annual costs of software packages used for schools finance and to facilitate online training of schools based staff.	80	0	80	0	It is currently anticipated that this will be achieved in full following a review of software package costs. However, further clarification is required from the directorate and there is a risk that this will not be achieved.
25	Education & Lifelong Learning	<b>Reduction in central commitment for Commissioned Early Years Places</b> Reduction in spend on nursery places in external private nurseries made possible by increased numbers of available places in maintained nursery classes in primary schools.	200	67	200	0	The final 2017/18 position reflected a significant underspend and, therefore, it is anticipated that this target will be achieved in full, although close monitoring will be required throughout the year, in case demand increases.
26	Education & Lifelong Learning	<b>Reduction in annual contribution to Central South Education Consortium (CSC) &amp; Education Improvement Grant (EIG) matchfunding</b> A reduction to the annual contribution made towards the core budget of the CSC and a reduction in the Council's requirement to match fund the EIG in line with reductions to the overall level of grant funding provided by Welsh Government.	73	20	20	53	The 2018/19 contribution to the Central South Consortium has been confirmed and reflects a lower reduction than anticipated, meaning that this saving has only been partly achieved.
<b>Education &amp; Lifelong Learning Total</b>			<b>1,278</b>	<b>739</b>	<b>1,225</b>	<b>53</b>	
27	People & Communities - Communities & Housing	<b>Disabled Facilities Grant (DFG) fee income and additional selling of services</b> Fee income based on the assumption that capital will remain unchanged for 2018/19. It is proposed to charge for low level equipment provided through the Joint Equipment Service, and for Council services for clients who do not qualify for a DFG. This service has not been provided previously.	105	0	105	0	This saving is expected to be achieved in full at this stage and progress will be updated throughout the year.
28	People & Communities - Communities & Housing	<b>Phased removal of Council subsidy to deliver Adult Community Learning</b> Third and final year of the phased reduction of Council funding to support the Adult Community Learning Leisure Programme - the service will then become fully self-funding.	17	0	17	0	The budget has been reduced accordingly and the saving is expected to be achieved in full this year.
29	People & Communities - Communities & Housing	<b>New approach to Employability Services</b> A Cabinet report in November 2017 agreed a new approach to Employability Services, including better alignment of existing grant funding and increased income from sale of training which would offset existing management costs, thereby releasing savings.	50	0	50	0	This saving is expected to be achieved in full through the receipt of additional grant funding.
30	People & Communities - Communities & Housing	<b>Supporting People Grant Realignment</b> Better alignment of Supporting People Grant funding to offset the work undertaken by the Housing Officer at Adams Court.	14	14	14	0	This saving has been achieved in full.
31	People & Communities - Communities & Housing	<b>Assessment and Support Realignment</b> Realignment of budget within Assessment and Support to reflect the additional Housing Revenue Account (HRA) work now carried out by the Systems and Support Team.	26	26	26	0	Associated budgets have been realigned and this saving has been achieved in full.
32	People & Communities - Communities & Housing	<b>Appeals and Complaints Team service integration</b> The Appeals & Complaints section now covers the whole of Communities & Housing. As such it is proposed to recharge services provided to the HRA.	103	103	103	0	Associated budgets have been realigned and this saving has been achieved in full.
33	People & Communities - Communities & Housing	<b>Deletion of two vacant Benefit Officer posts</b> Reflects the increased productivity with the Housing Benefit Team.	60	60	60	0	Related posts have been deleted and this saving has been achieved in full.
34	People & Communities - Communities & Housing	<b>Prevention Services - Deletion of Community Care Aid Worker</b> Following a change in objectives in this team, it has been possible to delete a vacant post.	23	23	23	0	Related posts have been deleted and this saving has been achieved in full.
35	People & Communities - Communities & Housing	<b>Neighbourhood Regeneration - Service Integration</b> Realignment of budgets to reflect an increase in work undertaken within the HRA.	11	11	11	0	Associated budgets have been realigned and this budget has been achieved in full.
36	People & Communities - Communities & Housing	<b>New approach to building resilient communities</b> Better align legacy grant funding to Neighbourhood Partnerships Locality Planning and Community Engagement budgets in order to release savings.	80	0	80	0	This saving is expected to be achieved in full and progress will be updated throughout the year.
37	People & Communities - Communities & Housing	<b>Efficiencies</b> Directorate wide efficiency savings from digital initiatives	71	0	71	0	This saving is expected to be achieved in full and progress will be updated throughout the year.
38	People & Communities - Communities & Housing	<b>Benefits</b> - Efficiency savings from the introduction of the new housing online form	9	0	9	0	This saving is expected to be achieved in full and progress will be updated throughout the year.

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39	People & Communities - Communities & Housing	<b>Reduction in Libraries Book Fund</b> Reduction in book fund budget in line with the current and previous years' spend. Spend will continue to be focused on key demographic groups such as Children, Welsh, Community Languages and Basic Skills.	50	50	50	0	Associated budgets have been reduced and this budget has been achieved in full.
40	People & Communities - Communities & Housing	<b>Citizen Advice Bureau (CAB) Contract - Agreed reduction</b> This saving reflects the second year of a three year phased reduction in the cost of the Advice Services Contract.	30	30	30	0	Associated budgets have been reduced and this budget has been achieved in full.
41	People & Communities - Communities & Housing	<b>Removal of the Neighbourhood Partnership Fund</b> Saving will be achieved through the removal of the Neighbourhood Partnership City Wide fund.	40	40	40	0	Associated budgets have been reduced and this budget has been achieved in full.
<b>People &amp; Communities - Housing &amp; Communities Total</b>			<b>689</b>	<b>357</b>	<b>689</b>	<b>0</b>	
42	People & Communities - Social Services	<b>Increase service user charges in line with Welsh Government (WG) policy</b> In January 2017 WG expressed an intention to gradually increase the maximum weekly charge a Council could levy for non-residential care, from £60 per week in 2017 to £100 per week in 2021. As this policy is designed to ensure consistency across Welsh Local Authorities, it is proposed that the Council increases its maximum weekly charge to £80 per week in 2018/19 to mirror this policy. This will increase the level of income the Council receives in service user contributions.	350	93	280	70	An initial analysis has been undertaken to identify the additional income generated from the increase in the maximum weekly amount that can be charged for domiciliary care. The estimated saving (£280,000) reflects the current projection for 2018/19. The charge applied is subject to means testing and this potentially limits the level of additional income generated. Reducing number of domiciliary care packages also reduces the income that can be generated.
43	People & Communities - Social Services	<b>Expand the use of technology when commissioning care</b> Under this proposal, the department will explore how technology (specialist and mainstream) can be used to complement current methods of commissioning care. This consists of a number of different approaches that include: - Movement sensors to replace the need for care workers visiting service users to check they are well - Mainstream smart devices to give reminders and prompts to people, which are currently provided by care staff at a cost to the Council. This proposal is in its early stages, though the department has already begun to work with a Supported Living provider to pilot this technology and this approach.	120	0	60	60	Pilot schemes, using assisted technology, are in operation, notably in learning disability supported living. The ultimate impact on costs is yet to be determined, therefore only a partial saving is assumed at this stage.
44	People & Communities - Social Services	<b>Better use of funding for new care home placements</b> The Council is changing the way it funds new care home placements to ensure the right type and level of care home services are available for people that need them, now and in the future. These changes seek to ensure that the Council funds care home places in a way that; reflects the type and quality of service, is equitable across all homes and service users and supports the quality and sustainability of these services.	450	450	450	0	Initial projections suggest that the average cost of a nursing bed is still rising, albeit at a slower rate. It is anticipated, however, that as part of the annual fee uplift process, the costs and pressures on the sector will be understood to enable an evidenced settlement in 2018/19, thereby reducing overall potential costs. A full saving is shown at this stage, although the position will be monitored closely in coming months.
45	People & Communities - Social Services	<b>Reduce the number of new care home placements</b> The Council will increase the type and level of services available to help people fulfil their wish to remain living in their own home, as opposed to moving into a care home. The aim is to reduce the number of people living in a care home.	300	0	150	150	Activity data suggests a fluctuating position in relation to the number of care home places commissioned. Numbers have increased during the first part of the financial year, but the increase is within trend. A partial saving is shown, however the position will need to be closely monitored in coming months, with further deep dive analysis being undertaken to understand the position.
46	People & Communities - Social Services	<b>Review Continuing Health Care (CHC) funding towards the cost of care packages</b> Review, with health partners, relative contributions towards the cost of care packages to continue to ensure compliance with CHC guidance on how an individual's (children and adult) needs are most appropriately met and funded.	410	0	410	0	A significant saving was achieved, in both Adult and Children Services, in 2017/18 due to increased CHC (Health) funding being agreed for a number of care packages that were previously funded either wholly or jointly by the Council. The process of review will continue with a number of cases being prepared for presentation. At this stage, therefore, a full saving is projected, however, the position will need to be closely monitored, as the reviews are subject to UHB approval and can, in some circumstances, lead to an increased level of Council contribution.
47	People & Communities - Social Services	<b>Review Continuing Health Care (CHC) funding towards the cost of care packages</b> Review, with health partners, relative contributions towards the cost of care packages to continue to ensure compliance with CHC guidance on how an individual's (children and adult) needs are most appropriately met and funded.	410	100	410	0	A significant saving was achieved in both Adult and Children Services, in 2017/18 due to increased CHC (Health) funding being agreed for a number of care packages that were previously funded either wholly or jointly by the Council. The process of review has continued and funding refused for one placement was subsequently fully funded by Health. The review process will continue with a number of cases being prepared for presentation. At this stage, therefore, a full saving is projected, however, the position will need to be closely monitored, as the reviews are subject to UHB approval and can, in some circumstances, lead to an increased level of Council contribution.
48	People & Communities - Social Services	<b>Reduce the number of children placed in care settings outside of Cardiff</b> Continue the efforts to ensure appropriate support is available to minimise the number of children that move, or continue to live, in fostering or residential placements outside of Cardiff. This is combined with other preventative initiatives aimed at reducing the number of looked after children in external placements.	680	0	680	0	As in previous years, a number of young people have stepped down to lower cost forms of care in 2018/19. The related cost reduction has however been offset against savings shortfall in this area carried forward from 2017/18. This work is ongoing and is being supplemented by other initiatives aimed at establishing lower cost local provision. It is anticipated therefore that the full saving will be met in 2018/19.
49	People & Communities - Social Services	<b>Mainstream awareness raising budgets</b> There are two separate Children's services budgets aimed at making individuals aware of their rights and the services they can access. One of these budgets covers all groups and the Council has worked with different organisations to combine resources to raise awareness in the most effective and efficient way. This means that the second budget has not been used in recent years and is no longer required.	40	40	40	0	Associated budgets have been reduced and this saving has been achieved in full.

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50	People & Communities - Social Services	<b>Maximise the impact of the Community Resource Team (CRT) to support more people to become more independent</b> Undertake a review of the joint service (Health and Council Social Care) and deliver improvements that: 1. Makes best use of Council and health resources to provide the right level of support to the right people 2. Helps these people become more independent and less reliant on health and social care services The cost savings will result from the Council purchasing less domiciliary care provision in the future than at present, as a result of these improvements to CRT.	1,200	200	600	600	The impact of this initiative will be reflected in a reduction in the number of domiciliary care hours commissioned externally. An analysis of the data so far in 2018/19 shows there has been a reduction in the average number of care hours commissioned compared to the last two quarters of 2017/18, (c4-5%, after allowing for anticipated demographic growth). This reduction is not, however, yet sufficient to generate the savings necessary to achieve the budgeted target. There is some evidence that unit prices are also starting to fall and this could assist in the achievement of the saving. The position will be monitored closely as the year progresses and the figures adjusted once wider trends become evident.
51	People & Communities - Social Services	<b>Maximise the impact of social care provision to support more people to become more independent</b> Two types of improvement will be delivered: 1. Introduce a 'reablement approach' to the way some domiciliary care services are delivered. This will involve this care being provided to people in a way that best supports them to maintain or improve their level of independence. 2. Review how and when social care reviews take place. This will seek to ensure people receive the type and level of care most appropriate to their needs, at that time.	1,200	200	600	600	The impact of this initiative will be reflected, largely, in a reduction in the number of domiciliary care hours commissioned externally. An analysis of the data so far in 2018/19 shows there has been a reduction in the average number of care hours commissioned compared to the last two quarters of 2017/18, (c4-5%, after allowing for anticipated demographic growth). This reduction is not, however, yet sufficient to generate the savings necessary to achieve the budgeted target. There is some evidence that unit prices are also starting to fall and this could assist in the achievement of the saving. The position will be monitored closely as the year progresses and the figures adjusted once wider trends become evident.
<b>People &amp; Communities - Social Services Total</b>			<b>5,160</b>	<b>1,083</b>	<b>3,680</b>	<b>1,480</b>	
52	Planning, Transport & Environment	<b>Improved Charging and Income Generation Projects</b> Generate additional income through the introduction of new fees and charges within Highways licencing along with increases in other fees and charges. Further savings will be found by maximising opportunities for recharging for services and through digital projects such as hybrid printing.	212	44	105	107	Fees & charges have increased as approved in the budget. There is some concern regarding the implementation of the crossover income scheme (£55,000) so alternative opportunities are being explored. Hybrid printing is on track and digital processing initiatives being progressed. It can take longer to realise savings than originally planned and therefore at this point in time a further shortfall of £52,000 is anticipated.
53	Planning, Transport & Environment	<b>Transportation Policy - Improved Recharging</b> Maximising opportunities for recharging for services.	30	8	30	0	This saving will be tracked as part of the routine financial monitoring. At this stage the saving is expected to be achieved in full.
54	Planning, Transport & Environment	<b>Bereavement Services</b> Generate additional income through a combination of volume and price increases.	50	7	50	0	All new fees & charges are in place and these will be tracked as part of routine financial monitoring. At this stage the saving is expected to be achieved in full.
55	Planning, Transport & Environment	<b>Planning Fee Income</b> Maximising additional planning fee income from an anticipated increase in the volume of planning applications.	55	0	0	55	The 'Planning Pipeline' forecast indicates an anticipated shortfall in planning fees against the overall target. Therefore, this saving is unlikely to be achieved.
56	Planning, Transport & Environment	<b>Cardiff Dogs Home</b> Generate additional income through a combination of volume and price increases.	15	2	12	3	Whilst increased income is anticipated, it is currently forecast to fall short of its target.
57	Planning, Transport & Environment	<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.	30	0	30	0	This saving will be tracked as part of the routine financial monitoring. Progress is being validated and, at this stage, the saving is expected to be achieved in full.
58	Planning, Transport & Environment	<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.	20	0	0	20	It is currently anticipated that this saving will not be achieved, particularly as there is an unachieved sum brought forward from 2017/18. It is possible that this position may improve during the year and this will be closely monitored.
59	Planning, Transport & Environment	<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	3	5	0	This saving will not be achieved in line with the original proposal as the number of seats available has significantly reduced. The saving will, however, be mitigated by the recovery of Disclosure and Barring Service (DBS) costs.
60	Planning, Transport & Environment	<b>Trade Waste - 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 £40k in addition to existing resources.	160	0	60	100	The income target is challenging and at this stage there is a high risk of a shortfall. It is possible that increased income could be generated through the skip service and a new commercial focus is also being placed on the commercial site at Bessemer Close. However, both of these initiatives will take time to establish.
61	Planning, Transport & Environment	<b>Twin stream waste/recycling collections and obtaining higher quality end products</b> Additional income and reduced processing costs brought about by a change in the Council's approach to recycling collections.	38	38	38	0	Following a comprehensive review of the budgets this saving has been achieved.
62	Planning, Transport & Environment	<b>Central Transport Services income generation</b> Utilising capacity in the fleet maintenance facility to bring external contracts back in-house and increase external income, supported by the new fleet management system.	60	0	60	0	Additional income has been identified through the 'in-sourcing' of vehicle maintenance. This is being validated and it is anticipated that the saving will be achieved in full.
63	Planning, Transport & Environment	<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.	93	93	93	0	The saving has been agreed with the Shared Regulatory Service and the payment to the organisation reduced.
64	Planning, Transport & Environment	<b>Collaborative working in Passenger Transport</b> Potential for merging passenger transport team with neighbouring authority. Associated efficiencies may allow reductions in spend against contracts.	37	0	24	13	There is no opportunity to leverage this saving from the original proposal and it is, therefore, necessary to mitigate through savings elsewhere. Recharges have been increased to cover the work undertaken by external consultants, although there remains a shortfall. It is hoped that this position could be further mitigated by the on-going re-tendering of routes for ALN children.
65	Planning, Transport & Environment	<b>Waste Services - Local Authority Collaborative Working</b> Seeking new opportunities for income through partnership and cross boundary working - focussing on back office support provision and direct services.	50	50	50	0	This saving cannot be achieved as per the original proposal. However, following a comprehensive review of budgets, it has been possible to write-out the saving within the overall directorate budget.
66	Planning, Transport & Environment	<b>Digitalisation to improve decision making process - continuation</b> <b>City Touch - street lighting</b> Control of lighting levels and faults across the city.	50	17	50	0	This saving will be tracked as part of the routine financial monitoring. At this stage the saving is expected to be achieved in full.
67	Planning, Transport & Environment	<b>Digitalisation in Waste</b> Saving to be found through digital projects and business process efficiencies to include hybrid printing and digitalised income recovery.	50	10	20	30	Partial savings will be delivered by hybrid printing and reducing the amount of printed materials produced.

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68	Planning, Transport & Environment	<b>Domestic - Round Performance management</b> Use of new technologies to improve collection efficiency and reduce vehicle costs and agency usage.	271	95	95	176	Following a comprehensive review of budgets, it has been possible to show a degree of saving against this proposal. Achievement of the full saving will require changes to routes and this should be delivered through the 'in-cab' system, which is now installed. The financial benefits from operational changes may take longer to deliver and, therefore, a potential shortfall is shown.
69	Planning, Transport & Environment	<b>Treatment &amp; Disposal - Increase in productivity</b> Improving maintenance regimes and work schedules to remove down time and loss of productive time.	20	20	20	0	Following a comprehensive review of budgets, it has been possible to show a full saving against this proposal
70	Planning, Transport & Environment	<b>Domestic Waste Collection - Improve attendance at work</b> Reduce dependency on agency across the recycling and waste service team.	50	0	0	50	Work continues to improve attendance, but progress is challenging. In addition, there is a similar unachieved saving brought forward from 2017/18. Until a clearer position emerges, it is assumed this will not be achieved.
71	Planning, Transport & Environment	<b>Reducing vehicle costs in the Corporate Fleet</b> Reducing damage and insurance claims through better reporting, monitoring and training, supported by new fleet management system and supported driver training.	60	0	0	60	Work continues to improve driver training and existing contract arrangements. There is high degree of risk that this saving will not be achieved. The position will be kept under review and updated as the year progresses.
72	Planning, Transport & Environment	<b>Contract rationalisation &amp; improved business process efficiencies (Electrical and Structure &amp; Tunnels)</b> Reflects a further year's saving following implementation of new contracts and efficiencies.	50	13	50	0	Revised contracts are in place and it is anticipated the saving will be achieved in full.
73	Planning, Transport & Environment	<b>Review the delivery of maintenance work currently undertaken by external companies in areas including Housing &amp; Parks</b> Continuation of work to improve performance in order to enable additional work to be undertaken internally, bringing external contracts back in-house for Infrastructure & Maintenance.	40	12	40	0	This saving will be tracked as part of the routine financial monitoring. At this stage, the saving is expected to be achieved in full.
74	Planning, Transport & Environment	<b>Street Lighting Conversion to LED</b> Full year effect of the savings generated through replacement of main route lighting with LED to reduce long term energy expenditure.	30	7	30	0	This saving will be tracked as part of the routine financial monitoring. At this stage, the saving is expected to be achieved in full.
75	Planning, Transport & Environment	<b>Energy - Change in Energy Billing and Tariff Structures</b> This saving will be generated through changes to the current procurement arrangement, including the introduction of flexible tariffs and improved consumption reporting, that will allow greater control of both costs and usage.	130	0	0	130	Further work is needed to evidence the saving and distribute accordingly across the relevant directorates.
76	Planning, Transport & Environment	<b>Energy Efficiencies Within Council buildings</b> Continue to 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 work is needed to evidence the saving and distribute accordingly across the relevant directorates.
77	Planning, Transport & Environment	<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.	50	0	50	0	There was a significant underspend in 2017/18 against the Carbon Reduction budget. It is anticipated this will be repeated in the current year but certainty will not be known until the invoice is received in the autumn.
78	Planning, Transport & Environment	<b>School Transport - Additional Learning Needs (ALN) - 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 of the individual child's needs based on ALN transport policy.	27	0	27	0	A review of service provision and a retendering exercise should be completed by September. This is expected to deliver the saving in full.
79	Planning, Transport & Environment	<b>School Transport - Additional Learning Needs (ALN) - 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.	50	0	45	5	A detailed review of all routes is currently being undertaken. Early preparation work suggests the saving will be largely achievable. More detailed figures will be available in late September 2018.
80	Planning, Transport & Environment	<b>School Transport - Travel Support Allowance</b> Replace taxi/bus provision with an advance payment to parents on a termly basis. Parents would then be responsible for pupils' transport to school.	42	0	0	42	Whilst this initiative has proved successful, payments are now made to parents previously not on the scheme thereby incurring additional costs. This has had an adverse affect on the saving achievement. The saving target in 2017/18 wasn't fully achieved so this presents a significant challenge. It is hoped this position can be mitigated from savings derived from the retendering process and changes to the transportation of ALN children.
81	Planning, Transport & Environment	<b>School Transport - Llanishen High School buses</b> A continuation of the planned, phased reduction in provision of buses to Llanishen High School pupils who were previously in catchment for Llanedeyrn High School (closed). Eligible pupil numbers will continue to decrease with an associated reduction in transport costs, with the phased reduction concluding in 2020/21.	33	0	33	0	It is anticipated this saving will be achieved in full. More detailed figures will be available in late September 2018.
<b>Planning, Transport &amp; Environment Total</b>			<b>1,838</b>	<b>419</b>	<b>1,017</b>	<b>821</b>	
82	Resources - Governance & Legal Services	<b>Legal Services Income - Schools SLA</b> Legal Services are provided to schools under a service level agreement, under which income is received for work carried out. This income target reflects the level of work carried out.	40	9	40	0	Additional income from the Schools SLA has historically over achieved against budget. At present this looks to be on target but will not be fully achieved until the end of the academic year.
83	Resources - Governance & Legal Services	<b>Legal Services Income - Cardiff Capital Region City Deal (CCRCDD)</b> Cardiff Council is the accountable body for the CCRCDD Regional Cabinet under which ten local authorities are working together on economic regeneration in the region. Legal services are provided to the regional cabinet on an hourly rate basis and this income target reflects the agreed income.	55	25	55	0	In line with 2017/18 income received, it is anticipated that this savings target will be achieved and potentially exceeded.
84	Resources - Governance & Legal Services	<b>Legal Services Income - Capital Receipts</b> Reflects eligible costs in accordance with regulations that can be recovered from the disposal proceeds of assets.	35	20	35	0	Legal charges in relation to land and asset disposal remain achievable, with the Month 4 position indicating an overachievement if the level of charges remain consistent throughout the year.
85	Resources - Governance & Legal Services	<b>Increase in Fees and Charges for Legal Services</b> This represents small increases in legal fees where it is possible to charge.	6	2	6	0	Small increases in fees will allow this savings target to be achieved in year if levels of work remain as they were in 2017/18. To date, income levels suggests this will be achievable.

REF	Directorate 2018/19	Directorate Savings 2018/19	Total Saving (£'000)	Savings already achieved £'000	Projected saving 2018/19 £'000	Projected shortfall 2018/19 £'000	Comments
86	Resources - Governance & Legal Services	<b>Reduction of Scrutiny Function</b> This proposal would delete a vacant post and a post filled on a temporary basis. It will reduce the scrutiny support function and result in fewer task and finish groups.	53	26	53	0	This saving is achievable following the deletion of a vacant post and the removal of the temporary post from August.
87	Resources - Governance & Legal Services	<b>Reduction in Democratic support budget</b> A reduction in the staffing budget for committee services which reflects the current monitoring position in relation to clerking for internal meetings.	20	7	20	0	Based on employee expenditure to date, this target remains achievable.
88	Resources - Governance & Legal Services	<b>Efficiencies in Democratic and Member Services</b> This saving reflects a reduction in a number of smaller budgets within the directorate in line with the current monitoring position.	20	6	20	0	Expenditure to date indicates this saving should be achieved in year.
89	Resources - Governance & Legal Services	<b>Efficiencies</b> Saving includes increased income from work undertaken for CCRCD and neighbouring authorities, in addition to reductions in budgets for internet and translation charges	40	12	40	0	Indications are that this saving will be achieved in full.
90	Resources - Governance & Legal Services	<b>Reduction in External Legal Fees</b> Planned reduction in external legal fees due to increased capacity requiring less outsourcing of work.	83	0	0	83	Due to increased complex cases and in-house vacancies, it is not anticipated that this saving, or the unachieved saving from 2017/18, will be achieved.
<b>Resources - Governance &amp; Legal Services Total</b>			<b>352</b>	<b>107</b>	<b>269</b>	<b>83</b>	
91	Resources	<b>Income from Hosting of South East Wales Schools Capital and Public Buildings (SEWSCAP) and South East Wales Highways Frameworks</b> Cardiff has taken on the hosting and management of these arrangements on the understanding that staff time would be offset against the income generated by the levy applied to the framework. A Cabinet report requesting permission to take over the hosting and management was approved in July 2017.	40	13	40	0	This saving is anticipated to be fully achieved.
92	Resources	<b>Atebion Solutions Additional Income</b> Atebion Solutions is a trading company wholly owned by the Council which trades commercial and procurement services to other public sector organisations. The model that has been developed is based on reducing the fixed costs of the Strategic Procurement Team through the charging of full costed staff time to the company. Due to the success of the company to date, the annual income target for the Council will be stretched by £20k.	20	0	20	0	This saving is anticipated to be fully achieved.
93	Resources	<b>Cardiff Academy - Income Generation</b> Ongoing plan to develop and provide cost effective training both within the council and to external public sector bodies including Health & Safety training.	53	5	53	0	This saving is anticipated to be fully achieved, although income will have to be monitored throughout the year, as the achievability will depend on the success of online marketing.
94	Resources	<b>Recovery of staff costs &amp; income generation</b> Maximising opportunities for recharging for Capital Ambition Delivery Team staff costs from supported projects and exploring new income opportunities with external partners/organisations.	109	0	109	0	This saving is anticipated to be fully achieved.
95	Resources	<b>Expansion of Meals on Wheels</b> A plan is already being progressed to increase service users up to full capacity, making best use of existing resources (staff and vehicles). This would allow the service to fully fund itself and remove the existing £100k subsidy.	100	0	100	0	The service area are confident that this saving will be achieved in full. The supporting business case suggested that the service would be 'self funding' and current performance is in line with this aim.
96	Resources	<b>Exchequer and Development Service efficiencies / remodelling</b> Building on efficiencies already delivered, further work processes will be reviewed thus allowing the cost of the team to be reduced through improved processes and optimising the use of existing resources to ensure there is no spare capacity.	140	104	140	0	A significant part of this saving target is already achieved through the deletion of four vacant posts. It is anticipated that a reduction in spend and income from central support recharges will achieve the remainder of the savings target
97	Resources	<b>Accountancy – Review of staff resource</b> Savings will be achieved through a review of the staffing structure and an increase in the vacancy provision to reflect on-going levels of staff turnover and management of vacancies.	100	36	100	0	A proportion of this savings target is already achieved through the deletion of one Grade 5 post. The vacancy provision is anticipated to be achieved based on current vacancies. The increase in income targets is also expected to be fully achieved.
98	Resources	<b>Revenues Section - Savings derived from improved processes</b> Work will be undertaken to further improve processes without impacting the collection rate of Council Tax	70	23	70	0	It is anticipated, at this stage, that this savings target is fully achievable through voluntary severance, flexible retirement and sabbatical leave within the Revenues section, coupled with an increase in income from parking fines.
99	Resources	<b>Internal Audit - Review of Staff Resource</b> Further refocusing of priorities within the Internal Audit team allowing a reduction of one post.	36	36	36	0	This saving has been fully achieved.
100	Resources	<b>Information Governance Business Efficiencies</b> Based on current workload, it is possible to reduce the team by 0.6 FTE without adverse impact on service delivery.	19	19	19	0	This saving has been fully achieved following the deletion of one 0.6 fte post.
101	Resources	<b>Human Resources Business Efficiencies</b> Savings relate to the permanent deletion of two posts that undertake transactional duties. The posts are currently vacant and residual resources have been realigned to avoid adverse impact on service delivery.	52	52	52	0	This saving has been fully achieved.
102	Resources	<b>HR IT System</b> Move the Council's HR IT system on to the Council's private cloud platform	11	11	11	0	This saving has been fully achieved.
103	Resources	<b>Savings from reduction in Support Cost for HR IT systems</b> Savings arising from planned reduction in support cost for HR IT systems. The costs associated with this were previously funded by post reductions in Human Resources as required in the original business case model.	178	178	178	0	This saving has been fully achieved.
104	Resources	<b>ICT Staffing Budget</b> Reduction of posts in ICT. Residual resources will be realigned to avoid adverse impact on service delivery.	152	152	152	0	This saving has been fully achieved following the deletion of four posts within ICT.
105	Resources	<b>Cessation of "In Cardiff" Newspaper</b> The Council's communications strategy clearly puts the use of digital forms of communication - especially social media - at the heart of how the Council interacts with the people it serves. Within this context, the saving will be delivered by discontinuing the design and publication of In Cardiff.	37	37	37	0	This saving has been achieved in full following the cessation, during the last financial year, of the In Cardiff production.
106	Resources	<b>Consolidation of Corporate Policy Capacity</b> The combination of two related functions within the Council's corporate centre will enable the deletion of a post that is currently vacant.	35	35	35	0	This saving has been achieved in full following the deletion of the related vacant post.

REF	Directorate 2018/19	Directorate Savings 2018/19	Total Saving (£'000)	Savings already achieved (£'000)	Projected saving 2018/19 (£'000)	Projected shortfall 2018/19 (£'000)	Comments
107	Resources	<b>Policy &amp; Partnerships - Reduction in Operational Costs</b> Reduction in operational costs in line with historic reduction of service size.	25	8	25	0	It is anticipated that this savings target will be achieved in full.
108	Resources	<b>Corporate Performance Team Staffing</b> The deletion of a vacant senior post within the Council's Corporate Performance Team (£55k) plus other staffing efficiencies.	63	55	63	0	The target has largely been achieved following the deletion of a vacant post and it is considered that the full target is achievable.
109	Resources	<b>Efficiencies</b> To include a Procure to Pay process review and reductions in budgets for printing & stationery and transport, in addition to a further review of staffing resources.	80	45	80	0	Savings targets for HR, EA, P&P and ICT have been achieved already. Savings targets against Business Support, C&P, OD and H&S are anticipated to be fully achieved by the end of the year.
110	Resources	<b>External ICT Spend</b> Reduction in ICT spend through a further review of ICT funded licences and support contracts.	206	70	206	0	It is anticipated that this savings target will be achieved in full.
111	Resources	<b>Bilingual Cardiff Additional Income</b> This saving will be achieved through realising the benefits of collaborative working.	90	0	63	27	The current position assumes a shortfall in income, with use of earmarked reserves offsetting this. Additional income streams continue to be investigated.
	<b>Resources Total</b>		<b>1,616</b>	<b>879</b>	<b>1,589</b>	<b>27</b>	
	<b>COUNCIL TOTAL</b>		<b>14,296</b>	<b>4,953</b>	<b>11,469</b>	<b>2,827</b>	