

UNACHIEVED DIRECTORATE SAVINGS 2017/18
APPENDIX 2(b)

REF	Directorate 2018/19	Directorate Savings 2017/18	Total Saving (£'000)	Saving achieved in 2017/18 (£'000)	Balance of savings to be found (£'000)	Saving achieved in 2018/19 (£'000)	Projected savings in 2018/19 (£'000)	Projected shortfall 2018/19 (£'000)	Comments
1	Economic Development	Commercialisation - improved charging and income generation for Security Services. This will be delivered through improved security services and income via internal and external bodies.	44	0	44	0	0	44	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.
2	Economic Development	Increase in Rental Income - Strategic Estates	90	0	90	90	90	0	This saving has been achieved in full through a combination of rent reviews and new lettings.
Economic Development Total			134	0	134	90	90	44	
3	Education and Lifelong Learning	Central Staffing Costs Saving to be achieved through a reduction of staffing following a reorganisation/ rationalisation of the staffing structures within the Directorate - taking into account all opportunities to offset costs through additional income or use of grants. Staffing reductions will be effective from September 2017, with full year effect from April 2018.	175	105	70	0	70	0	A staffing restructure continues to be developed, which will achieve this saving. Implementation has not yet taken place, however this is planned for the second half of the financial year.
Education and Lifelong Learning Total			175	105	70	0	70	0	
4	People & Communities - Housing & Communities	Commercialisation Initial income target in relation to additional income opportunities within the Directorate, including - commercial sponsorships and partnerships - utilising the assets within the Directorate more commercially - sale of current services to realise additional income	46	0	46	0	0	46	There are currently no detailed plans for achievement of this savings target, but it is assumed that it will be mitigated, as in the previous financial year, by other managed underspends within the directorate.
5	People & Communities - Housing & Communities	New Approach to Locality and Neighbourhood Service Delivery At present the Council provides funding for a team of Neighbourhood Partnership Officers, and a separate fund for small scale projects led by community groups. This has enabled the Council and its partners to work more effectively together. The next step is to integrate services from the point of view of the citizen, so that main budgets are used in a fully joined up way. To achieve this, existing neighbourhood partnership arrangements will be changed to better consult local communities by identifying their priorities and utilise existing local networks which include Neighbourhood Police Teams, Community Hubs, community organisations and Tenant/Residents Groups. This proposal will create Locality Planning and Delivery Officers to better use council and partners time delivering targeted projects.	150	105	45	0	45	0	This saving will be achieved through a planned restructure within the service.
6	People & Communities - Housing & Communities	Llanover Hall - Sub lease To ensure the long term sustainability of Llanover Hall as a community arts venue and to better utilise the building, the Council wishes to enter into a partnership sub-lease with a partner. The intention is to find a partner that would co-locate and allow the Learning for Life offering to continue in the building; it is hoped that this would also have a positive effect on uptake of Learning for Life courses in Llanover Hall.	55	0	55	0	55	0	The original plan for a sub lease of Llanover Hall is not anticipated to happen. However, it is planned that the target will be achieved through an alternative review of the service and potential for income generation.
People & Communities - Housing & Communities Total			251	105	146	0	100	46	

REF	Directorate 2018/19	Directorate Savings 2017/18	Total Saving (£'000)	Saving achieved in 2017/18 (£'000)	Balance of savings to be found (£'000)	Saving achieved in 2018/19 (£'000)	Projected savings in 2018/19 (£'000)	Projected shortfall 2018/19 (£'000)	Comments
7	People & Communities - Social Services	Locality based service delivery Mapping on a pilot basis in the current financial year, would appear to indicate opportunities for improved service delivery and reduced costs through service redesign on a locality focused basis. This would include consideration of accommodation models, commissioned services and community opportunities. It is likely however that significant work will be required to implement a revised commissioning model for care services, with a roll out likely to take place over a number of financial years.	250	0	250	0	0	250	A pilot scheme was initially implemented, however outcomes were not as originally anticipated. No specific savings are currently identifiable, however the position may change as the project is reviewed and new initiatives implemented.
8	People & Communities - Social Services	Adolescent Resource Centre (ARC) Second year impact of saving proposed for 2016/17. Saving predicated on step downs to lower cost forms of care, shorter stays, quicker return to families, reduced numbers entering care following referral and change in age profile of those in care.	400	256	144	72	144	0	The shortfall carried forward reflected the delayed implementation of the ARC service. This became fully operational during 2017/18 and it is anticipated a full saving will be achieved in 2018/19. This is, however, a preventative service and the saving achieved will therefore be cost avoiding rather than cashable.
9	People & Communities - Social Services	Safer Families Initiative Second year impact of 2016/17 savings proposal - utilise and encourage volunteering in the community to provide a mentoring service aimed at reducing Looked After Children admissions. Based on pilots in other authorities, it is anticipated that the scheme will reduce the numbers of children coming into the care system.	240	25	215	112	215	0	This proposal was re-focused in 2017/18 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 full saving is projected for 2018/19, however, as a preventative initiative, the saving is likely to be cost avoiding rather than cashable.
10	People & Communities - Social Services	Reduction in the Number of Children Placed in Out Of Area Placements Second year impact of 2016/17 savings proposal. Aim to move children who are currently in residential care into alternative care settings, including enhanced fostering. Combine with other preventative initiatives aimed at reducing the number of looked after children in external placements.	1,331	917	414	414	414	0	A number of young people have either moved out of residential placements to alternative accommodation or have moved to lower cost packages of care. The carried forward saving has therefore been achieved.
11	People & Communities - Social Services	Review Emergency Accommodation Service for Learning Disability Service Users Review the service and consider remodelling the social care crisis service to merge with the re-provision of the respite service.	290	190	100	0	100	0	A significant element of the original saving was written out as part of the 2018/19 budget, as demand for this form of provision has continued. A rationalisation of existing provision is still however proposed and it is anticipated that the residual saving will be achieved in 2018/19.
12	People & Communities - Social Services	Retender Mental Health (MH) Supported Living Service Review the specification and retender existing service in order to improve efficiencies and value for money.	150	86	64	64	64	0	Although proposals to re-tender this service are still being developed, ongoing reviews of care packages across mental health have provided significant savings on commissioning budgets, sufficient to offset the target.
13	People & Communities - Social Services	Recommission of Children's Respite/Short breaks service Recommission the current contract for respite care/short breaks at Ty Storrie. New provision to reflect reduced demand for occupancy.	50	0	50	0	0	50	Proposals for the re-commissioning of this service were discontinued due to wider issues associated with the existing provision. The current proposal involves bringing the current external service in-house. It is not considered at this stage that any significant saving will be achieved.
14	People & Communities - Social Services	Joint commissioning of residential and nursing home beds with Health to create efficiencies Joint commissioning with Health to create efficiencies through a new procurement model.	130	0	130	0	0	130	Although joint procurement is being considered as part of the general process of integration involving the UHB and Vale Council, no firm proposals in relation to joint commissioning are currently in place.
People & Communities - Social Services Total			2,841	1,474	1,367	662	937	430	

REF	Directorate 2018/19	Directorate Savings 2017/18	Total Saving (£'000)	Saving achieved in 2017/18 (£'000)	Balance of savings to be found (£'000)	Saving achieved in 2018/19 (£'000)	Projected savings in 2018/19 (£'000)	Projected shortfall 2018/19 (£'000)	Comments
15	Planning, Transport & Environment	Commercialisation - improved charging and income generation projects Increased fees and charges across city operations and improved collaboration with the directorate's advertising partner.	162	92	70	60	70	0	The saving has been achieved through the introduction of hybrid printing across the directorate. It is anticipated that the remaining £10,000 will be realised during the year.
16	Planning, Transport & Environment	School Transport - Replace Taxis/Buses with Bus Passes (Cardiff IFF cards) for Pupil Referral Units - Phased Approach Pilot scheme to run at Greenhill School initially and if successful transfer to other PRU areas.	48	0	48	0	48	0	The pressure to maintain this service at previous levels means that this saving is not achievable, as originally intended. However, it is anticipated that this shortfall can be mitigated by an increased level of saving across Schools Transport following the detailed review being undertaken and the planned retendering of routes.
17	Planning, Transport & Environment	Introduce Travel Support Allowance - Pilot Scheme Replace taxi/bus provision with an advanced payment to parents. Parents would then be responsible for pupils' transport to school. This will be provided on a termly basis.	100	43	57	0	57	0	Whilst this initiative has proved successful, payments are now made to parents previously not on the scheme, thereby resulting in additional costs. This has had an adverse affect on the saving achievement. It is anticipating that this shortfall can be mitigated by an increased level of saving across Schools Transport following the detailed review being undertaken and the planned retendering of routes.
18	Planning, Transport & Environment	Domestic - Round Performance Management Includes the introduction of new 'in cab' technologies to remove errors, wasted journey time and improve efficiencies. Further round balancing to improve efficiencies in resources and vehicle configurations.	170	0	170	170	170	0	The saving has now been achieved in full following a comprehensive review of the staff resources budgets.
19	Planning, Transport & Environment	Domestic Waste Collection - Improve Attendance at Work Reduce dependency on agency across the recycling and waste service team.	50	0	50	0	0	50	Work continues to improve attendance, but progress is challenging. The position will be reviewed and updated during the year.
20	Planning, Transport & Environment	Reducing Vehicle Costs in Commercial Services Fleet Reducing damage and insurance claims through better reporting, monitoring and training, supported by new fleet management system and supported driver training.	66	0	66	0	0	66	There was a delay to the introduction of the 'in cab' technology and therefore this saving was not achieved in 2017/18. Work continues to improve driver training and existing contract arrangements. There is a high degree of risk that this saving will not be achieved. The position will be kept under review and updated as the year progresses.
21	Planning, Transport & Environment	Central Transport Services income generation Utilising capacity in the fleet maintenance facility to insource work and increase external income, supported by new fleet management system.	75	0	75	0	75	0	Additional income has been identified through 'in-sourcing' of vehicle maintenance. This is being validated but it is anticipated that the saving will be fully achieved.
Planning, Transport & Environment Total			671	135	536	230	420	116	
22	Resources - Governance & Legal Services	Centralisation of External Legal Spend Achieve efficiency savings by centralising external legal spend from across the Council	55	0	55	0	0	55	External legal costs on childrens' cases remain high, with an increase in the number and complexity of cases being supported. Together with the time taken to recruit to vacant posts, it means this saving is unlikely to be achieved.
Resources - Governance & Legal Services Total			55	0	55	0	0	55	
23	Resources	Automation of forms, E billing and transactional website To generate channel shift from telephone in respect of Council tax and Non Domestic Rates (NDR) recovery.	154	118	36	0	36	0	This saving is anticipated to be fully achieved.
24	Resources	Reduction in external telephony spend Reduction in spend on telephony licences, network maintenance, and telephony support and maintenance. Replacement of Integrated Services Digital Network (ISDN) telephony with Internet Protocol (IP) telephony. This will include negotiations with suppliers and retendering to drive down costs.	50	0	50	0	0	50	The retendering process for telephony in 2017/18 resulted in increased prices and this saving is not achievable. However, ICT have advised that the saving will be achieved via alternative means.

REF	Directorate 2018/19	Directorate Savings 2017/18	Total Saving (£'000)	Saving achieved in 2017/18 (£'000)	Balance of savings to be found (£'000)	Saving achieved in 2018/19 (£'000)	Projected savings in 2018/19 (£'000)	Projected shortfall 2018/19 (£'000)	Comments
25	Resources	Income Generation - Enterprise Architecture Utilising the Enterprise Architecture function to generate income from either delivered internal projects or external services provided to other public sector bodies.	120	41	79	0	79	0	Potential income of £45,000 has been identified in respect of the Corporate Landlord project. The service area are currently considering plans to achieve the balance of £34,000 and it is currently anticipated that this saving will be achieved in full.
26	Resources	Commissioning & Procurement Local Authority Trading Company A reduction in the fixed costs of the Strategic Procurement Team through the charging of full costed staff time to the recently approved local authority trading company.	70	13	57	20	57	0	In 2017/18, a conscious decision was made to manage this £57,000 shortfall through establishment vacancies, to allow time to be invested in developing long-term relationships with organisations which will provide the company with future revenue generation opportunities. It is anticipated that this income target will be fully achieved in 2018/19.
	Resources Total		394	172	222	20	172	50	
COUNCIL TOTAL			4,521	1,991	2,530	1,002	1,789	741	