

UNACHIEVED DIRECTORATE SAVINGS 2018/19**APPENDIX 3(a)**

| REF | Directorate 2018/19 | Directorate Savings 2018/19 | Total Saving (£000) | Savings achieved in 2018/19 £000 | Savings not achieved in 2018/19 £000 | Comments |
|-----------------------------------|----------------------|--|---------------------|----------------------------------|--------------------------------------|---|
| 1 | Corporate Management | Reduction in the amount available to support events and market the city Reducing the amount available to support events, market the city and take advantage of opportunities presenting themselves during 2018/19. | 210 | 210 | 0 | This saving was achieved in full. |
| 2 | Corporate Management | External Audit and ex-employee pension contributions 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 | 0 | This saving was achieved in full. |
| 3 | Corporate Management | Efficiency Savings in Corporate Management Review of spend on supplies and services | 10 | 10 | 0 | This saving was achieved in full. |
| 4 | Corporate Management | Council Wide Efficiencies 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 | 606 | Despite attempts to achieve this saving through a combination of service reviews and other initiatives, no saving was achieved in 2018/19. |
| 5 | Corporate Management | Efficiencies Procure to Pay Process review which will deliver resource efficiencies across the Council | 20 | 0 | 20 | This saving was not achieved in 2018/19. |
| Corporate Management Total | | | 877 | 251 | 626 | |
| 6 | Economic Development | Increase in Income - Strategic Estates Increase income from the investment portfolio and operational estate. | 253 | 180 | 73 | This target was partly achieved following additional rental income received through rent reviews, new lettings, lease regears, acquisitions and one-off licence income. |
| 7 | Economic Development | Pest Control - Expanding market share Exploring opportunities for expanding the Council's market share through exploring opportunities for working with the private sector and other public bodies. | 40 | 34 | 6 | This saving is still considered fully achievable but is reliant on the service's ability to compete for contracts with external providers and to generate this level of income. The outturn position shows that there was a shortfall against this saving |
| 8 | Economic Development | Improved charging and income generation for Security Services The saving will be delivered through a combination of income growth and the implementation of efficiency measures across Council buildings. | 50 | 50 | 0 | This saving was achieved through the removal of the Mobile Security team, transferring the work to the ARC, and through a revision of the charging mechanism. |
| 9 | Economic Development | Income generation from Building Cleaning services To be delivered through a new marketing and service delivery plan. | 105 | 105 | 0 | The Cleaning savings target was achieved through the full year effect of efficiencies 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 | Leisure Services - Cardiff International White Water Generate additional income through an increase in prices. | 9 | 9 | 0 | This saving was achieved in full. |

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| 11 | Economic Development | St. David's Hall Review of Costs, Income and Service Delivery | 150 | 150 | 0 | A number of restructuring savings were achieved in relation to both St David's Hall and the New Theatre, although there were offsetting agency costs, which were incurred in order to maintain full operational function at the venues. However, the overall targets were able to be achieved due to surpluses achieved in hospitality and catering, other staff savings and retained income above target at the New Theatre. |
| 12 | Economic Development | New Theatre Review of Costs, Income and Service Delivery | 150 | 150 | 0 | A number of restructuring savings were achieved in relation to both St David's Hall and the New Theatre, although there were offsetting agency costs, which were incurred in order to maintain full operational function at the venues. However, the overall targets were able to be achieved due to surpluses achieved in hospitality and catering, other staff savings and retained income above target at the New Theatre. |
| 13 | Economic Development | Cardiff Castle Review of Costs, Income and Service Delivery | 238 | 0 | 238 | The saving has not been achieved, as the proposed staff restructure has been delayed and is now likely to be implemented in 2019/20. Additional income generated in Castle admissions has not been sufficient to offset income shortfalls in both the Cafe and banquets. Although reductions were achieved in overtime costs, agency costs increased in line with increased revenues. |
| 14 | Economic Development | Reduced service in Tourism Deletion of two vacant posts in Tourism | 47 | 47 | 0 | The restructure was agreed and the deletion of two posts means this savings target was achieved in full. |
| 15 | Economic Development | Building Services - Efficiency Improvements To be delivered through new operational plan to improve scheduling and efficiencies in the supply chain | 175 | 117 | 58 | The achievement of this saving was reliant on Building Services undertaking additional work and the generation of additional income. Overall, income levels were only sufficient for a partial achievement of this saving. |
| 16 | Economic Development | Play Services Implementation of the agreed model for Children's Play. | 115 | 79 | 36 | The employee element of this savings target was achieved through voluntary redundancy and flexible early retirement within the service. The remainder of the target relates to savings against Facilities Management budgets in line with proposed transfer of buildings and has been partly achieved. This will be reviewed in 2019/20. |
| 17 | Economic Development | Parks 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 | 112 | 29 | Savings in relation to a part-year staffing restructure were not achieved, due to delays. Additional income and other efficiencies were achieved. |
| 18 | Economic Development | Efficiencies 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 | 40 | 0 | This saving was achieved in full. |
| 19 | Economic Development | Removal of International Pool subsidy Expectation that the international pool will operate without Council subsidy under new arrangements from 2018/19 | 973 | 973 | 0 | Following the negotiation of a revised contract with Parkwood, no further subsidies are payable from the Council and the saving was achieved in full. |
| Economic Development Total | | | 2,486 | 2,046 | 440 | |

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| 20 | Education & Lifelong Learning | Increased income within Education Traded Services 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 | 110 | 0 | This target was allocated across traded services and it was achieved in full, largely via additional catering income. |
| 21 | Education & Lifelong Learning | Delegation of Pupil Referral Unit (PRU) provision Full year effect of decision made in 2017/18 to delegate the responsibility for the PRU provision to a secondary school. | 365 | 365 | 0 | The delegation of the PRU took effect from 1st September 2017. This saving represents the full year effect and, therefore, this was achieved in full. |
| 22 | Education & Lifelong Learning | Education Directorate - Central staffing and management costs 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 | A staffing restructure is in the process of being implemented. However, this will not take effect until early 2019/20 and, therefore, the saving was not achieved during this financial year. |
| 23 | Education & Lifelong Learning | Delegation of responsibility for licences associated with school provision This saving would be achieved by delegating the responsibility for paying for licences, including performance and copyright licences, to schools. | 250 | 250 | 0 | The delegation of licence costs took effect from 1st September 2017. This saving represents the full year effect and, therefore, this was achieved in full. |
| 24 | Education & Lifelong Learning | Efficiencies 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 | 80 | 0 | A review of software package costs did not result in the savings anticipated, however it has been possible to offset this against savings in relation to other ICT budgets. |
| 25 | Education & Lifelong Learning | Reduction in central commitment for Commissioned Early Years Places 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 | 200 | 0 | The overall position against the Early Years budget reflected an underspend and, therefore, this saving was achieved in full. |
| 26 | Education & Lifelong Learning | Reduction in annual contribution to Central South Education Consortium (CSC) & Education Improvement Grant (EIG) matchfunding 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 | 53 | The 2018/19 contribution to the Central South Consortium reflected a lower reduction than anticipated, meaning that this saving was only partly achieved. The balance of unachievable savings target was written out as part of the 2019/20 budget. |
| Education & Lifelong Learning Total | | | 1,278 | 1,025 | 253 | |
| 27 | People & Communities - Communities & Housing | Disabled Facilities Grant (DFG) fee income and additional selling of services 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 | 105 | 0 | This saving was achieved in full. |

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| 28 | People & Communities - Communities & Housing | Phased removal of Council subsidy to deliver Adult Community Learning 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 | 17 | 0 | This saving was achieved in full. |
| 29 | People & Communities - Communities & Housing | New approach to Employability Services 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 | 50 | 0 | This saving was achieved in full. |
| 30 | People & Communities - Communities & Housing | Supporting People Grant Realignment Better alignment of Supporting People Grant funding to offset the work undertaken by the Housing Officer at Adams Court. | 14 | 14 | 0 | This saving was achieved in full. |
| 31 | People & Communities - Communities & Housing | Assessment and Support Realignment 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 | 0 | Associated budgets were realigned and this target was achieved in full. |
| 32 | People & Communities - Communities & Housing | Appeals and Complaints Team service integration 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 | 0 | Associated budgets were realigned and this target was achieved in full. |
| 33 | People & Communities - Communities & Housing | Deletion of two vacant Benefit Officer posts Reflects the increased productivity with the Housing Benefit Team. | 60 | 60 | 0 | Related posts were deleted and this saving was achieved in full |
| 34 | People & Communities - Communities & Housing | Prevention Services - Deletion of Community Care Aid Worker Following a change in objectives in this team, it has been possible to delete a vacant post. | 23 | 23 | 0 | Related posts were deleted and this saving was achieved in full |
| 35 | People & Communities - Communities & Housing | Neighbourhood Regeneration - Service Integration Realignment of budgets to reflect an increase in work undertaken within the HRA. | 11 | 11 | 0 | Associated budgets were realigned and this target was achieved in full. |
| 36 | People & Communities - Communities & Housing | New approach to building resilient communities Better align legacy grant funding to Neighbourhood Partnerships Locality Planning and Community Engagement budgets in order to release savings. | 80 | 80 | 0 | This saving was realised as part of a restructure that was finalised in late Autumn. |

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| 37 | People & Communities - Communities & Housing | Efficiencies Directorate wide efficiency savings from digital initiatives | 71 | 0 | 71 | Whilst this saving was not achieved, it was mitigated in full by underspends across the directorate. |
| 38 | People & Communities - Communities & Housing | Benefits - Efficiency savings from the introduction of the new housing online form | 9 | 9 | 0 | This saving was achieved in full. |
| 39 | People & Communities - Communities & Housing | Reduction in Libraries Book Fund 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 | 0 | Associated budgets were reduced and this saving was achieved in full. |
| 40 | People & Communities - Communities & Housing | Citizen Advice Bureau (CAB) Contract - Agreed reduction This saving reflects the second year of a three year phased reduction in the cost of the Advice Services Contract. | 30 | 30 | 0 | Associated budgets were reduced and this saving was achieved in full. |
| 41 | People & Communities - Communities & Housing | Removal of the Neighbourhood Partnership Fund Saving will be achieved through the removal of the Neighbourhood Partnership City Wide fund. | 40 | 40 | 0 | Associated budgets were reduced and this saving was achieved in full. |
| People & Communities - Housing & Communities Total | | | 689 | 618 | 71 | |
| 42 | People & Communities - Social Services | Increase service user charges in line with Welsh Government (WG) policy 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 | 280 | 70 | An increase in income was achieved as a result of the increase in the maximum weekly charge that the Council can levy for domiciliary care. The saving (£280,000) reflects the level of increased income realised in 2018/19. The charge applied is subject to means testing and this has limited the level of additional income that can be generated. |

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| 43 | People & Communities - Social Services | <p>Expand the use of technology when commissioning care 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:</p> <ul style="list-style-type: none"> - 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. <p>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.</p> | 120 | 0 | 120 | Pilot schemes, using assisted technology, are in operation, notably in learning disability supported living. Although the schemes are enhancing the service provided, they have not led to any direct financial saving in 2018/19. |
| 44 | People & Communities - Social Services | <p>Better use of funding for new care home placements</p> <p>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.</p> | 450 | 450 | 0 | The rate of increase in the cost of a nursing bed slowed in 2018/19. Also, as part of the annual fee uplift process, the level of increase applied to high cost care home placements was limited, thereby restricting additional costs and providing a saving against the fees budget. This was sufficient to achieve the required saving. |
| 45 | People & Communities - Social Services | <p>Reduce the number of new care home placements</p> <p>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.</p> | 300 | 300 | 0 | Although activity data initially indicated an increase in care home placements in 2018/19, particularly, the number of residential placements for older people, part of the increase can be explained by an increase in the capital limit that can be taken into account in care assessments. Subsequent in-year reductions in the number of mental health and learning disability residential placements provided significant savings sufficient to meet the required target. |
| 46 | People & Communities - Social Services | <p>Review Continuing Health Care (CHC) funding towards the cost of care packages</p> <p>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.</p> | 410 | 300 | 110 | A significant saving was achieved in 2017/18 as a result of increased funding contributions from the UHB towards the cost of continuing health care packages. A significant full year effect saving in relation to this was realised in 2018/19. Other savings were achieved via the transfer of placement costs of a particular package to a neighbouring authority. Savings achieved in 2018/19 were, however, lower than previous years and thus a reduced saving overall was realised. |
| 47 | People & Communities - Social Services | | 410 | 100 | 310 | A significant saving was achieved in Children Services, in 2017/18 due to increased CHC (Health) funding being agreed for a particular package. Funding for this has been further challenged in 2018/19 leading to a significant saving. Although the process of review has continued, no further additional funding from the UHB has been secured. A significant saving shortfall is therefore shown for 2018/19. |

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| 48 | People & Communities - Social Services | <p>Reduce the number of children placed in care settings outside of Cardiff 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.</p> | 680 | 680 | 0 | A number of young people (23) either moved out of residential placements to alternative accommodation or moved to lower cost packages of residential care in 2018/19. The saving realised in relation to these step downs was sufficient to meet the 2018/19 target and an unachieved saving carried forward from 2017/18 (when the FYE of step downs in 2017/18 is taken into account). Demographic pressures and growth in the number of looked after children, have, however, meant that there has been a significant net increase in the number of children in residential care overall. |
| 49 | People & Communities - Social Services | <p>Mainstream awareness raising budgets 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.</p> | 40 | 40 | 0 | Associated budgets were reduced and this saving was achieved in full. |
| 50 | People & Communities - Social Services | <p>Maximise the impact of the Community Resource Team (CRT) to support more people to become more independent 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.</p> | 1,200 | 500 | 700 | An analysis of the data in 2018/19 shows there has been a reduction in the number of care hours commissioned compared to 2017/18, (c6.25%, after allowing for anticipated demographic growth). Although this implies a significant saving, the reduction achieved has not been sufficient to generate the cost reduction necessary to achieve the budgeted target, which implied a saving of 12-15%. |
| 51 | People & Communities - Social Services | <p>Maximise the impact of social care provision to support more people to become more independent 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.</p> | 1,200 | 700 | 500 | An analysis of the data in 2018/19 shows there has been a reduction in the number of care hours commissioned compared to 2017/18, (c6.25%, after allowing for anticipated demographic growth). Although this implies a significant saving, the reduction achieved has not been sufficient to generate the cost reduction necessary to achieve the budgeted target, which implied a saving of 12-15%. The saving in this area has, however, been supplemented through a transfer of domiciliary care hours to direct payments in learning disabilities and a reduction in the number of domiciliary care hours delivered to those with physical disabilities. |
| People & Communities - Social Services Total | | | 5,160 | 3,350 | 1,810 | |

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| 52 | Planning, Transport & Environment | Improved Charging and Income Generation Projects 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 | 212 | 0 | Fees & charges were increased, as approved in the budget, supplemented by in-year increases for street numbering and road closures. Hybrid printing generated savings and digital processing initiatives introduced in-year enabled the saving to be achieved in full. |
| 53 | Planning, Transport & Environment | Transportation Policy - Improved Recharging Maximising opportunities for recharging for services. | 30 | 30 | 0 | Improved recharging processes were introduced and the saving was realised. |
| 54 | Planning, Transport & Environment | Bereavement Services Generate additional income through a combination of volume and price increases. | 50 | 50 | 0 | Bereavement Services income exceeded the income target following the introduction of the fees and charges approved in the budget. |
| 55 | Planning, Transport & Environment | Planning Fee Income Maximising additional planning fee income from an anticipated increase in the volume of planning applications. | 55 | 0 | 55 | The income target was adversely affected by several major applications not being submitted and, therefore, was not achieved. |
| 56 | Planning, Transport & Environment | Cardiff Dogs Home Generate additional income through a combination of volume and price increases. | 15 | 15 | 0 | Income generation exceeded the target and, therefore, the target was achieved. |
| 57 | Planning, Transport & Environment | Street Lighting Recharging Maximising opportunities for recharging both design and inspection to Capital and Section 278 budgets, and increasing charges for these services to external companies. | 30 | 30 | 0 | Improvements to the recharging processes generated additional income. Although this wasn't sufficient to meet the target, other substantial savings in Street Lighting enabled this saving to be realised in full. |
| 58 | Planning, Transport & Environment | Renewable Energy Generation Income will be derived from a number of renewable energy schemes through incentives related to energy generation (Feed In Tariffs, etc.), the sale of energy to the grid and/or other rental income. | 20 | 0 | 20 | This saving was not achieved largely due to the adverse summer weather which had a profound impact of the income generated at Radyr Weir. |
| 59 | Planning, Transport & Environment | School Transport - Phased Increase in cost of Bus Passes Continuation of the phased increase in cost of bus passes to ensure actual costs match the provision. | 5 | 5 | 0 | This saving will no longer be achieved in line with the original proposal as the number of seats available has significantly reduced following the successful optimisation of routes. The saving was however mitigated by the recovery of Disclosure and Barring Service (DBS) costs. |
| 60 | Planning, Transport & Environment | Trade Waste - Expanding Markets Continuing to grow the Council's market share in Cardiff and exploring opportunities of working in partnership. This will generate additional income of £200k with an associated cost of £40k in addition to existing resources. | 160 | 31 | 129 | The income target, which is now over £5m for this activity, is proving challenging and, whilst a proportion of the target was achieved, a shortfall is reported. Additional income was generated through the skip service and a greater commercial emphasis is being introduced at Bessemer Close. The target is always at risk, particularly when major contracts are scheduled for renewal and this contributed to part of the shortfall. |
| 61 | Planning, Transport & Environment | Twin stream waste/recycling collections and obtaining higher quality end products Additional income and reduced processing costs brought about by a change in the Council's approach to recycling collections. | 38 | 38 | 0 | Following a comprehensive review of the budgets this saving was achieved. |

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| 62 | Planning, Transport & Environment | Central Transport Services income generation 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 | Despite an increase in income generation this was only sufficient to meet the target introduced in the previous year. This saving was therefore not achieved. |
| 63 | Planning, Transport & Environment | Regulatory Collaboration Reflects a further year's saving for Cardiff from the creation of a single shared service for Environmental Health, Trading Standards and Licensing functions of Cardiff, Bridgend and the Vale of Glamorgan Councils under a single management structure. | 93 | 93 | 0 | The saving was agreed with the Shared Regulatory Service and the payment to the organisation reduced. |
| 64 | Planning, Transport & Environment | Collaborative working in Passenger Transport Potential for merging passenger transport team with neighbouring authority. Associated efficiencies may allow reductions in spend against contracts. | 37 | 37 | 0 | There was no opportunity to leverage this saving from the original proposal so it was achieved through alternative means. The recharge to schools was increased to cover the work undertaken by external consultants and the ongoing re-tendering of routes for ALN children enabled this saving to be realised. |
| 65 | Planning, Transport & Environment | Waste Services - Local Authority Collaborative Working Seeking new opportunities for income through partnership and cross boundary working - focussing on back office support provision and direct services. | 50 | 50 | 0 | This saving could not be achieved as per the original proposal. However, following a comprehensive review of budgets, it was possible to write-out the saving within the overall directorate budget. |
| 66 | Planning, Transport & Environment | Digitalisation to improve decision making process - continuation City Touch - street lighting Control of lighting levels and faults across the city. | 50 | 50 | 0 | This saving was achieved in full. |
| 67 | Planning, Transport & Environment | Digitalisation in Waste Saving to be found through digital projects and business process efficiencies to include hybrid printing and digitalised income recovery. | 50 | 50 | 0 | The saving was delivered by hybrid printing and reduced software licences. |
| 68 | Planning, Transport & Environment | Domestic - Round Performance management Use of new technologies to improve collection efficiency and reduce vehicle costs and agency usage. | 271 | 95 | 176 | Following a comprehensive review of budgets during the year it was possible to show a degree of saving against this proposal. The remaining saving requires a changes to routes which would deliver reductions in employee and vehicle costs. The outturn figures do not demonstrate this saving has been achieved. |
| 69 | Planning, Transport & Environment | Treatment & Disposal - Increase in productivity Improving maintenance regimes and work schedules to remove down time and loss of productive time. | 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 | Domestic Waste Collection - Improve attendance at work Reduce dependency on agency across the recycling and waste service team. | 50 | 0 | 50 | There is no evidence to indicate there have been improvements in overall attendance levels and therefore this saving remains unachieved. |
| 71 | Planning, Transport & Environment | Reducing vehicle costs in the Corporate Fleet Reducing damage and insurance claims through better reporting, monitoring and training, supported by new fleet management system and supported driver training. | 60 | 0 | 60 | Work continues to improve driver training and existing contract arrangements, however this has not resulted in the saving being achieved. |

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| 72 | Planning, Transport & Environment | Contract rationalisation & improved business process efficiencies (Electrical and Structure & Tunnels) Reflects a further year's saving following implementation of new contracts and efficiencies. | 50 | 50 | 0 | Revised contracts are in place which have delivered this saving in full. |
| 73 | Planning, Transport & Environment | Review the delivery of maintenance work currently undertaken by external companies in areas including Housing & Parks 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 | 40 | 0 | Reductions in external contractor costs and the generation of additional income from the drainage division have realised this saving in full. |
| 74 | Planning, Transport & Environment | Street Lighting Conversion to LED Full year effect of the savings generated through replacement of main route lighting with LED to reduce long term energy expenditure. | 30 | 30 | 0 | The saving has been achieved. |
| 75 | Planning, Transport & Environment | Energy - Change in Energy Billing and Tariff Structures 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 | 30 | 100 | A proportion of the saving has been agreed, however further work is needed to evidence the rest of the saving and distribute accordingly across the relevant directorates going forward. |
| 76 | Planning, Transport & Environment | Energy Efficiencies Within Council buildings 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 | 30 | Further work is needed to evidence the saving and distribute accordingly across the relevant directorates. |
| 77 | Planning, Transport & Environment | Energy - Reduction in bills across the estate through improved management and behaviour change (Carbon Reduction Strategy) The approved Carbon Reduction Strategy sets out a series of actions that will manage and reduce the Council's energy consumption. Part of this strategy relates to better management of energy consumption and behaviour change amongst building managers and other staff. | 50 | 0 | 50 | This was previously been shown as achieved through the reduction in the Carbon Reduction Commitment (CRC) payment. Following a review, the saving is linked to energy consumption and not CRC reductions. Further work is needed to evidence the rest of the saving and distribute accordingly across the relevant directorates. |
| 78 | Planning, Transport & Environment | School Transport - Additional Learning Needs (ALN) - Review of transport for pupils within 2/3 Miles (Primary/Secondary) Review and challenge transport for statemented pupils who live within 2 miles from primary school and 3 miles from secondary. This will be done on an individual case basis, to take into account of the individual child's needs based on ALN transport policy. | 27 | 27 | 0 | This saving was realised in full following the continuous re-tendering process. |
| 79 | Planning, Transport & Environment | School Transport - Additional Learning Needs (ALN) - Route Optimisation and Retendering of Routes/Mergers Reviewing on a case by case basis, working closely with Education and individual schools. Review and challenge current transport provision to ensure it fits the needs of pupils. | 50 | 50 | 0 | A detailed review of all routes was undertaken during the year and the consequential re-tendering and optimisation of these routes generated the saving in full. |

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| REF | Directorate 2018/19 | Directorate Savings 2018/19 | Total Saving (£000) | Savings achieved in 2018/19 £000 | Savings not achieved in 2018/19 £000 | Comments |
|--|---|---|---------------------|----------------------------------|--------------------------------------|---|
| 80 | Planning, Transport & Environment | School Transport - Travel Support Allowance 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 | 42 | 0 | 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. However, the position was mitigated from savings derived from the re-tendering process and changes to the transportation of ALN children. |
| 81 | Planning, Transport & Environment | School Transport - Llanishen High School buses 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 | 33 | 0 | The saving was achieved in full. |
| Planning, Transport & Environment Total | | | 1,838 | 1,108 | 730 | |
| 82 | Resources - Governance & Legal Services | Legal Services Income - Schools SLA 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 | 40 | 0 | Income generated during 2018/19 ensured that this saving was achieved in full. |
| 83 | Resources - Governance & Legal Services | Legal Services Income - Cardiff Capital Region City Deal (CCRCD) Cardiff Council is the accountable body for the CCRCD 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 | 55 | 0 | Income generated during 2018/19 ensured that this saving was achieved in full. |
| 84 | Resources - Governance & Legal Services | Legal Services Income - Capital Receipts Reflects eligible costs in accordance with regulations that can be recovered from the disposal proceeds of assets. | 35 | 35 | 0 | Legal charges in relation to land and asset disposal were sufficient to ensure that this saving was achieved in full. |
| 85 | Resources - Governance & Legal Services | Increase in Fees and Charges for Legal Services This represents small increases in legal fees where it is possible to charge. | 6 | 6 | 0 | This saving was achieved in full. |
| 86 | Resources - Governance & Legal Services | Reduction of Scrutiny Function 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 | 53 | 0 | This saving was achieved following the deletion of a vacant post and the removal of the temporary post from August. |
| 87 | Resources - Governance & Legal Services | Reduction in Democratic support budget A reduction in the staffing budget for committee services which reflects the current monitoring position in relation to clerking for internal meetings. | 20 | 20 | 0 | This saving was achieved in full. |
| 88 | Resources - Governance & Legal Services | Efficiencies in Democratic and Member Services This saving reflects a reduction in a number of smaller budgets within the directorate in line with the current monitoring position. | 20 | 20 | 0 | This saving was achieved in full. |

Appendix 2 (a)

| REF | Directorate 2018/19 | Directorate Savings 2018/19 | Total Saving (£000) | Savings achieved in 2018/19 £000 | Savings not achieved in 2018/19 £000 | Comments |
|--|---|--|---------------------|----------------------------------|--------------------------------------|---|
| 89 | Resources - Governance & Legal Services | Efficiencies Saving includes increased income from work undertaken for CCRCD and neighbouring authorities, in addition to reductions in budgets for internet and translation charges | 40 | 40 | 0 | This saving was achieved in full. |
| 90 | Resources - Governance & Legal Services | Reduction in External Legal Fees Planned reduction in external legal fees due to increased capacity requiring less outsourcing of work. | 83 | 0 | 83 | Due to the continuing complexity of cases and in-house vacancies, this saving was not achieved. |
| Resources - Governance & Legal Services Total | | | 352 | 269 | 83 | |
| 91 | Resources | Income from Hosting of South East Wales Schools Capital and Public Buildings (SEWSCAP) and South East Wales Highways Frameworks 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 | 40 | 0 | This saving was fully achieved. |
| 92 | Resources | Atebion Solutions Additional Income 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 | This saving was not achieved due to lower than anticipated income levels. |
| 93 | Resources | Cardiff Academy - Income Generation Ongoing plan to develop and provide cost effective training both within the council and to external public sector bodies including Health & Safety training. | 53 | 36 | 17 | This saving was only partly achieved due to delays in online marketing. |
| 94 | Resources | Recovery of staff costs & income generation Maximising opportunities for recharging for Capital Ambition Delivery Team staff costs from supported projects and exploring new income opportunities with external partners/organisations. | 109 | 109 | 0 | This saving was fully achieved. |
| 95 | Resources | Expansion of Meals on Wheels 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 | 100 | 0 | This saving was achieved in full. The supporting business case suggested that the service would be 'self funding' and the final outturn confirmed this. |
| 96 | Resources | Exchequer and Development Service efficiencies / remodelling 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 | 140 | 0 | This saving was fully achieved through the deletion of vacant posts, a reduction in spend and income from central support recharges. |

Appendix 2 (a)

| REF | Directorate 2018/19 | Directorate Savings 2018/19 | Total Saving (£000) | Savings achieved in 2018/19 £000 | Savings not achieved in 2018/19 £000 | Comments |
|-----|---------------------|--|---------------------|----------------------------------|--------------------------------------|---|
| 97 | Resources | Accountancy – Review of staff resource 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 | 100 | 0 | This saving was fully achieved. |
| 98 | Resources | Revenues Section - Savings derived from improved processes Work will be undertaken to further improve processes without impacting the collection rate of Council Tax | 70 | 70 | 0 | This saving was fully achieved. |
| 99 | Resources | Internal Audit - Review of Staff Resource Further refocusing of priorities within the Internal Audit team allowing a reduction of one post. | 36 | 36 | 0 | This saving was fully achieved. |
| 100 | Resources | Information Governance Business Efficiencies Based on current workload, it is possible to reduce the team by 0.6 FTE without adverse impact on service delivery. | 19 | 19 | 0 | This saving was fully achieved following the deletion of one 0.6 fte post. |
| 101 | Resources | Human Resources Business Efficiencies 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 | 0 | This saving was fully achieved. |
| 102 | Resources | HR IT System Move the Council's HR IT system on to the Council's private cloud platform | 11 | 11 | 0 | This saving was fully achieved. |
| 103 | Resources | Savings from reduction in Support Cost for HR IT systems 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 | 0 | This saving was fully achieved. |
| 104 | Resources | ICT Staffing Budget Reduction of posts in ICT. Residual resources will be realigned to avoid adverse impact on service delivery. | 152 | 152 | 0 | This saving was fully achieved following the deletion of four posts within ICT. |
| 105 | Resources | Cessation of "In Cardiff" Newspaper 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 | 0 | This saving was achieved in full following the cessation, during the last financial year, of the In Cardiff production. |
| 106 | Resources | Consolidation of Corporate Policy Capacity 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 | 0 | This saving was achieved in full following the deletion of the related vacant post. |
| 107 | Resources | Policy & Partnerships - Reduction in Operational Costs Reduction in operational costs in line with historic reduction of service size. | 25 | 25 | 0 | This saving was fully achieved. |
| 108 | Resources | Corporate Performance Team Staffing The deletion of a vacant senior post within the Council's Corporate Performance Team (£55k) plus other staffing efficiencies. | 63 | 63 | 0 | This saving was fully achieved. |

Appendix 2 (a)

| REF | Directorate 2018/19 | Directorate Savings 2018/19 | Total Saving (£000) | Savings achieved in 2018/19 £000 | Savings not achieved in 2018/19 £000 | Comments |
|----------------------|------------------------|---|---------------------|----------------------------------|--------------------------------------|---|
| 109 | Resources | Efficiencies 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 | 80 | 0 | This saving was fully achieved across a number of divisions within the directorate. |
| 110 | Resources | External ICT Spend Reduction in ICT spend through a further review of ICT funded licences and support contracts. | 206 | 206 | 0 | This was achieved in full following a review of licences and contracts. |
| 111 | Resources | Bilingual Cardiff Additional Income This saving will be achieved through realising the benefits of collaborative working. | 90 | 51 | 39 | The final outturn reflected a shortfall in income, with use of earmarked reserves offsetting this. Additional income streams continue to be investigated. |
| | Resources Total | | 1,616 | 1,540 | 76 | |
| COUNCIL TOTAL | | | 14,296 | 10,207 | 4,089 | |