

CASSC - APPENDIX 5
2021/22 Budget Savings Overview

	£000
Efficiency Savings	5,540
Corporate and Capital Financing Savings	2,164
Schools' Efficiency Savings	2,540
Total	10,244

Directorate Efficiency Savings - 2021/22 - CASSC - APPENDIX 5

Dir	No.	Description	BA SHEET X REF	Saving					Risk Analysis			Portfolio		
				Employees	Other Spend	Income	TBC	Total Proposed	Achievability	Residual	EIA			
				£000	£000	£000	£000	£000						
Housing and Communities	51	Printing and Stationery The level of saving proposed reflects the anticipated level spending.	D, AC, AI		40				40	Green	Green	Green	Housing & Communities, Children & Families	
	53	Citizen Advice Bureau (CAB) Contract - Agreed Reduction This saving reflects the final year of a five year phased reduction in the cost of the Advice Services Contract. The contractual agreement reduced funding by £30k a year for four years and then by £20k in year five.	C		20				20	Green	Green	Green	Housing & Communities	
	54	Review of staffing resources in Benefits Assessment Delete the surplus staff hours on the establishment since staff have gone part time.	D	24						24	Green	Green	Green	Housing & Communities
	55	Review of staffing resources in Benefit and Assessment Support Functions Reduction in staff numbers required to deliver support functions in respect of Housing Benefit.	D	26						26	Red-Amber	Amber-Green	Amber-Green	Housing & Communities
	56	Realignment of budgets for the CareFirst trainer Realignment of budgets for the CareFirst trainer to reflect the work that is being undertaken.	B	38						38	Green	Green	Green	Housing & Communities
	57	Review of directorate wide business functions Efficiencies in the directorate wide business support functions following the People & Communities Senior management changes.	B	40						40	Amber-Green	Green	Green	Housing & Communities
	58	Review of staffing resources in Tenant Participation Delete 2 Tenant Participation Officers and integrate the Tenant Participation Team within the Hubs' Community Inclusion Team.	M	65						65	Green	Green	Green	Housing & Communities
Housing and Communities Total relevant to CASSC					193	60	0	0	253					
Social Services	59	Internal Supported Living Review of the internal supported living service including closure of one scheme following move-on of service users, and the potential transfer of another internally provided scheme to the external contract.	AK					300	300	Red-Amber	Amber-Green	Amber-Green	Social Care, Health & Well-being	
	60	Reduction in Placements Review potential to reduce number of placements through reablement opportunities.	AD		150				150	Red-Amber	Amber-Green	Amber-Green	Social Care, Health & Well-being	
	61	Increase in use of technology in the provision of care and support packages Further opportunities for the use of technology to support care provision where appropriate, reducing reliance on commissioned care.	AD		94				94	Amber-Green	Amber-Green	Amber-Green	Social Care, Health & Well-being	
	62	Delivering Transformation Grant The saving represents an anticipated reduction in contribution to the Vale of Glamorgan to reflect current levels of activity. This has been agreed and the proposed level is consistent with the in-year underspend in this area.	AR		70				70	Green	Green	Green	Social Care, Health & Well-being	
	66	Review of Business Support Arrangements Building on the future integration of teams across People & Communities. This saving will be achieved through a combination of a review of the training team and grant funding arrangements, and a wider review of business support arrangements to ensure they are appropriate and maximise digital opportunities.	V, AR, AS	119			110			229	Amber-Green	Green	Green	Children & Families / Social Care, Health & Well-being
Social Services Total relevant to CASSC					119	314	110	300	843					

Corporate and Capital Financing Savings 2021/22

Ref	Saving Description	Reduction in Directorate Budgets £000	Contingency £000	2021/22 Saving £000
1	Single Status Budgets 2021/22 is the final year of capital financing repayments in respect of Single Status. The associated budget can be released one year early by funding the final year's instalment from earmarked reserves.	404	0	404
2	Building Services Pricing Model A sum of £500k was included within the 2020/21 budget in respect of the anticipated review of the building services pricing model. Due to the Coronavirus Pandemic, the review did not take place during 2020/21. As such, it is not anticipated that this sum will be needed in 2020/21, or in full in 2021/22. The quantum required will depend on the proposed pricing model and service delivery within FM in the future and further work will be undertaken to ascertain requirements over the medium term. Consideration will be given to transfer of the in year underspend to earmarked reserve as an interim support mechanism.	350	0	350
3	Reduction in Corporate Insurance Budget In line with recent claims experience and actuarial review of the fund.	100	0	100
4	Utilities in Core Buildings – City & County Hall Agile working has resulted in a reduction in energy use at County and City Hall. It is proposed to reduce directorate energy budgets by £110,000 retaining £25,000 of this as a corporate contingency in 2021/22 to allow for fluctuations in usage as new working practices are established.	110	(25)	85
5	Car Allowances Agile working has resulted in a significant reduction in car allowances paid during 2020/21. It is proposed to reduce budgets by £185,000 in 2021/22, which allows for an increase in activity compared with 2020/21. In addition, £45,000 will be retained as a corporate contingency in 2021/22 in recognition that there may be fluctuations in usage across directorates depending on their nature.	185	(45)	140
6	Fuel Reduction in fuel usage across the Council's vehicle fleet, with the exception of waste vehicles.	80	(20)	60
7	Direct costs of Postage Postage costs decreased by around 40% during the first half of 2020/21. It is proposed to reduce the budget by £54,000 in 2021/22 retaining £20,000 as a corporate contingency to allow for fluctuation in volumes.	54	(20)	34
8	PrintSmart - Variable Costs, General Printing and Stationery Agile working has seen a reduction in variable printing costs of over 60% as well as a reduction in the amount of general stationery used. The proposal reflects a prudent reduction in budgets based on ICT usage data.	95	0	95
9	Capital Financing Savings - Invest to Save Schemes Savings will be realised through the early repayment from Treasury Management Reserve, of capital financing sums outstanding in respect of a number of Invest to Save Schemes that are nearing the end of their repayment period. These include the Plastics Autosirter, Marion Centre, Schools ICT, Brindley / Coleridge Road security, Radyr LED pilot, Street Lighting Dimming and LED Principal Routes. The repayment of principal outstanding on these schemes will enable capital financing budgets to be released.	896	0	896
		2,274	(110)	2,164

Cross-cutting areas with potential future savings - Proposal to centralise budgets for one year pending review in 2022/23

Ref	Saving Description	Reduction in Directorate Budgets £000	Contingency £000	2021/22 Saving £000
1	Public Transport Budget to be pooled into a corporate contingency in 2021/22, with a view to realising a saving in 2022/23 once there is further clarity on the ongoing nature of working practices.	32	(32)	0
2	Conference/ Convention / Accommodation Budget to be pooled into a corporate contingency in 2021/22, with a view to realising a saving in 2022/23 once there is further clarity on the ongoing nature of working practices.	91	(91)	0
3	Subsistence Budget to be pooled into a corporate contingency in 2021/22, with a view to realising a saving in 2022/23 once there is further clarity on the ongoing nature of working practices.	69	(69)	0
4	Refreshments - Meetings Budget to be pooled into a corporate contingency in 2021/22, with a view to realising a saving in 2022/23 once there is further clarity on the ongoing nature of working practices.	23	(23)	0
5	Office Furniture Budget to be pooled into a corporate contingency in 2021/22, with a view to realising a saving in 2022/23 once there is further clarity on the ongoing nature of working practices.	165	(165)	0
		380	(380)	0