

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

Dir	No.	Description	X REF	Saving					Risk Analysis			Portfolio
				Employees	Other Spend	Income	TBC	Total Proposed	Achievability	Residual	EIA	
				£000	£000	£000	£000	£000				
CMT	1	Reduce Budget for Past Service Contributions A review of past service contributions to pension funds in respect of ex-employees has identified savings of £63,000.	D	63				63	Green	Green	Green	Leader's Portfolio
	Corporate Management Total				63	0	0	0	63			
Economic Development	2	Ground Maintenance Efficiencies Reduction in sub contracting costs, equipment & materials and green waste disposal.	V		30			30	Green	Green	Green	Culture & Leisure
	3	Increase Income at Channel View Increase Gym memberships.	AC			25		25	Green	Green	Green	Culture & Leisure
	4	Bute Park Management - Education & Training Centre / Maintenance Activities Reductions in overtime budget / vehicle recharges / advertising & marketing and the purchase of trees and shrubs.	V	3	11			14	Green	Green	Green	Culture & Leisure
	5	Review of staffing resources in Parks, Sport and Leisure Undertake a review of business administration and Management within Outdoor sport, Parks and Leisure to seek efficiencies through staff structures (1.3 FTE).	V - AF	50				50	Green	Green	Green	Culture & Leisure
	6	Increase Income from Cardiff Motocross Site Additional enrolments on the vocational education programme for 11 to 16 year olds.	Z			16		16	Green	Amber-Green	Green	Culture & Leisure
	7	Increase Income from Cardiff Business Technology Centre (CBTC) and Workshop Estate Increase in rental income.	C			20		20	Green	Green	Green	Investment & Development
	8	Review of staffing resources in Management and Support Services Delete part-time post in Economic Development (0.2 FTE).	C	12				12	Green	Green	Green	Investment & Development
	9	City Centre Management Fund Ambassador post from earmarked reserves for one year.	M			28		28	Green	Amber-Green	Green	Investment & Development
	10	Review of staffing resources in Security Service Deletion of vacant Security Officer post within Security Service.	AH	26				26	Green	Green	Green	Investment & Development
	11	St David's Hall - Building Management System Saving Installation of the upgraded Building Management System allows the service to reduce the requirement for on site technical support resulting in reduction in overtime.	P		45			45	Green	Green	Green	Culture & Leisure
	12	St David's Hall - Cost reductions across all Expenditure headings	P				200	200	Amber-Green	Amber-Green	Green	Culture & Leisure
	13	Review of staffing resources at St David's Hall Delete vacant Grade 4 post.	P	27				27	Green	Amber-Green	Green	Culture & Leisure
	14	Review of staffing resources in Tourism Delete post in Tourism with part of resultant saving being used to write out an unachievable income target. Revised operating model and consideration of regional working will mitigate impact on the Business Events development team.	T	10				10	Green	Amber-Green	Green	Culture & Leisure
	15	Remove Office Rationalisation budget as no longer required	N		92			92	Green	Green	Green	Investment & Development
	16	Review of staffing resources in Strategic Estates Small Restructure in Strategic Estates which will result in deletion of vacant Grade 7 post.	J	30				30	Green	Green	Amber-Green	Investment & Development
	17	Increase Income from Property Estate Through the letting of vacant units and rent review uplifts.	K			35		35	Amber-Green	Amber-Green	Green	Investment & Development
	18	Alternative Provision of Cardiff Castle Cafe Reduce the cost of delivering Cardiff Castle Café.	S	30				30	Amber-Green	Green	Amber-Green	Culture & Leisure
	19	Introduction of flexible/agile opening hours at Cardiff Castle based on business demand and market forces Reduction of hours of agency staff.	S	20				20	Green	Green	Green	Culture & Leisure
	20	Review of Supplies and Services Review of supplies and services expenditure across the Economic Development Directorate	AQ		79			79	Amber-Green	Amber-Green	Amber-Green	Cross Portfolio

	21	Building Maintenance Better Control of expenditure resulting in targeted savings.	AG		30			30	Amber-Green	Amber-Green	Green	Investment & Development
	22	Review of staffing resources in Facilities Management Deletion of one post.	AG - AN	25				25	Amber-Green	Amber-Green	Green	Investment & Development
	23	Economic Development function Fund equivalent of one post from earmarked reserves for one year.	A			39		39	Green	Green	Green	Investment & Development
	24	Parks, Sport and Leisure Efficiencies Budget reduced to match spending.	V - AF	10		8		18	Green	Green	Green	Culture & Leisure
	25	Increase Income from Property Estate	K			15		15	Green	Green	Amber-Green	Investment & Development
Economic Development Total					243	287	186	200	916			
Education	26	Review of staffing resources in Business Support Deletion of two vacant posts.	G	60				60	Green	Green	Green	Education, Employment & Skills
	27	Reduction in meeting costs Reduction in the costs associated with external meetings by using online forums.	G		5			5	Green	Green	Green	Education, Employment & Skills
	28	Reduction in contribution to Central South Consortium Further reduction to annual contribution towards Central South Consortium.	L		13			13	Green	Green	Green	Education, Employment & Skills
	29	Directorate Vacancy Management Target Continue weekly management of vacancies via the Education Management Team meetings with an annual target of achieving £50k of savings.	D	50				50	Amber-Green	Amber-Green	Green	Education, Employment & Skills
	30	Reduction in budget for Early Years Placements A continued reduction in pupil numbers in the early years age groups has resulted in a reduced demand and spend on placements in external nurseries.	R		60			60	Green	Green	Green	Children & Families
	31	Reduction in centrally retained Business Continuity Budget Improvements in the management of school buildings and clarity regarding the split of responsibility between schools and the local authority resulted in an underspend on this budget in 2019/20. The level of saving proposed reflects the anticipated level of underspend in 2020/21 and into future years.	AC		100			100	Red-Amber	Green	Green	Education, Employment & Skills
Education Total					110	178	0	0	288			
Transport and Environment	32	Increased Income from Statutory Planning Fees Saving reflects the increase in statutory Planning fees agreed by Welsh Government from Sept 2020.	C			120		120	Amber-Green	Green	Amber-Green	Strategic Planning & Transport
	33	Increased Income from Registration Generate additional income through inflationary increases to all fees & charges in respect of ceremonies and certificates.	N			30		30	Amber-Green	Amber-Green	Amber-Green	Clean Streets, Recycling and Environment
	34	Increased Income from Bereavement Generate additional income through an increase to fees & charges in Bereavement services - (3rd year of agreed 3 year plan).	M			120		120	Amber-Green	Amber-Green	Amber-Green	Clean Streets, Recycling and Environment
	35	Increased Income from Temporary Traffic Regulation Orders Generate additional income through an increase for Temporary Traffic Regulation Orders fees to ensure full recovery of costs from developers & capital grants.	H			45		45	Amber-Green	Amber-Green	Amber-Green	Strategic Planning & Transport
	36	Increased Income from Lamby Way Solar Farm Lamby Way Solar Farm will provide a substantial amount of clean, renewable energy to supply the local electricity grid & connect Council buildings. Continuation of the income generation from electricity at Lamby Way Solar Farm. This is Year 2 of this project. The reduced amount reflects the delay in commencing the Private Wire connection.	T			20		20	Red-Amber	Amber-Green	Amber-Green	Clean Streets, Recycling and Environment
	37	Increased Income from Design & Delivery Generate additional income through a combination of: • review of SLA fees (% & chargeable activities) • increased programme of major schemes	I			162		162	Amber-Green	Green	Amber-Green	Strategic Planning & Transport
	38	Transport Policy - review basis of recharges Improve recharging to ensure full cost recovery from grant-funded schemes.	F			50		50	Amber-Green	Amber-Green	Amber-Green	Strategic Planning & Transport

Planning, Transport and Environment	39	Drainage - review basis of recharges Improve recharging to ensure full cost recovery from grant-funded schemes & developers.	R			40		40	Amber-Green	Amber-Green	Amber-Green	Strategic Planning & Transport
	40	Reduction in Energy Costs from Residential LED Lighting Rollout Continued roll out of LED street lighting in residential areas across entire network - planned 18-24 months delivery.	R		90			90	Amber-Green	Green	Amber-Green	Strategic Planning & Transport
	41	Increased Income from Section 278 Fees Increase percentage charge for engineering fees to developers to ensure full recovery of staffing costs.	J			45		45	Amber-Green	Green	Amber-Green	Strategic Planning & Transport
	42	Increased Income from Fees & Charges Generate additional income through increases to a number of fees & charges in respect of highways and transportation.	A-T			15		15	Green	Amber-Green	Amber-Green	Strategic Planning & Transport
	43	Review of staffing resources Saving will be achieved through deletion of posts across the directorate (6 FTE) and a planned restructure within Bereavement & Registration.	A-T	195				195	Amber-Green	Amber-Green	Amber-Green	Clean Streets, Recycling and Environment / Strategic Planning & Transport
Planning, Transport and Environment Total					195	90	647	0	932			
Recycling and Neighbourhood Services	44	Continuation of Procurement Review Continue to review contracts/ordering to ensure best value.	A-G			30		30	Amber-Green	Green	Green	Clean Streets, Recycling and Environment
	45	Review of Spot Hires Reduce reliance on spot hires through continued review of fleet.	A-G			60		60	Amber-Green	Green	Green	Clean Streets, Recycling and Environment
	46	Change in bag delivery distribution Element of household bag deliveries to be delivered to HUBs and distributed by volunteers rather than council staff.	A-G	25	5			30	Amber-Green	Green	Amber-Green	Clean Streets, Recycling and Environment
	47	Increased Income from Fees & Charges Increase in fees and charges (mainly through additional activity at Bessemer Commercial - charging businesses for waste disposal). Also reflects the increase in activity due to improved controls (introduction of the HWRC booking system June 2020). Includes Environmental Enforcement and review of activity levels.	A-G			130		130	Green	Green	Green	Clean Streets, Recycling and Environment
	48	New Landfill Gas contract One year saving from development of contract with new supplier.	D			100		100	Amber-Green	Amber-Green	Green	Clean Streets, Recycling and Environment
Recycling and Neighbourhood Services Total					25	95	230	0	350			
P & P	49	Review of staffing resources in Policy and Partnerships and Performance Management Restructure of Policy, Partnerships and Performance Management teams to create new Performance and Insight Service. Net FTE impact 2.8	D	138				138	Green	Green	Green	Leader's Portfolio
	50	Efficiency Savings in Media and Communications	C	4				4	Green	Green	Green	Leader's Portfolio
Performance and Partnerships Total					142	0	0	0	142			
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
	52	Reduced Library purchasing This represents a 7% saving on the book fund budget. Due to the impact of the Coronavirus Pandemic and restrictions in the number of visitors to Hubs/Libraries, coupled with health and safety limitations around access to printed materials, it is proposed to suspend the availability of printed local newspapers during 2021/22. Cardiff Hubs & Library customers are provided with free access to the Press Reader E-resource which provides digital access to 7,500 newspapers and magazines, both local and worldwide. Customers will be supported to use the digital resources during 2021/22 and a continuation of a more digital approach to library services will continue in future years.	AH			40		40	Green	Amber-Green	Amber-Green	Housing & Communities
	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

Housing and 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				193	100	0	0	293				
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
	63	Additional Step Down Provision Additional step down provision has been sourced through several providers at a lower cost than current placements.	J		319			319	Red-Amber	Red-Amber	Green	Children & Families
	64	Assessment Centre Multi-agency assessment of Young People allowing increased understanding of needs to reduce escalation to higher cost placements and provide increased stability / permanency through the appropriate placement and support provision.	J		50			50	Amber-Green	Amber-Green	Green	Children & Families
	65	Young Person's Gateway Expand Young Person's Gateway to incorporate an additional 25 places based on the current model. This will have a significant impact on residential placements and allow reduced placement costs and provide service users a faster step down route.	J		410			410	Amber-Green	Amber-Green	Amber-Green	Children & Families
	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				119	1,093	110	300	1,622				
GLS	67	Cease use of DX (Document Exchange Service)	B		2			2	Green	Green	Green	Leader's Portfolio
	68	Increased Income from Legal Services	B			1		1	Amber-Green	Green	Green	Leader's Portfolio
Governance and Legal Services Total				0	2	1	0	3				
Finance, Modernisation and Performance	69	Resetting of Insurance Offer Insurance Team to be funded from the insurance budget with the performance of the team being more linked with the overall cost of insurance - premia and claims.	B			217		217	Amber-Green	Amber-Green	Green	Finance, Modernisation and Performance
	70	Review of staffing resources in Information Governance Review of work streams to match reduced capacity. Hold vacant posts.	B	25				25	Amber-Green	Amber-Green	Green	Finance, Modernisation and Performance
	71	Review of staffing resources in Revenue Services Management restructure to ensure better alignment with debt recovery work.	D	35				35	Amber-Green	Amber-Green	Green	Finance, Modernisation and Performance

Resources

72	Increase Income from Health & Safety Training in HR Through a combination of increased prices and widening the training offer (in particular First Aid Courses) to both internal and external clients.	N			66	66	Red-Amber	Red-Amber	Green	Finance, Modernisation and Performance
73	Realign and Charge to Capital Projects Ensure work done by Finance team is funded by Capital Projects being delivered.	F			100	100	Amber-Green	Red-Amber	Green	Finance, Modernisation and Performance
74	Occupational Health Nurse NHS -Partner 45% of the post released for savings, equivalent of 16.5 hrs.	I	17			17	Green	Green	Green	Finance, Modernisation and Performance
75	Review of staffing resources in Enterprise Architecture Delete vacant Grade 8 Enterprise Architect post.	V	50			50	Green	Green	Green	Finance, Modernisation and Performance
76	Review of staffing resources in ICT Reduction of one Full Time Equivalent through the holding of any part time / vacant posts.	S	25			25	Green	Green	Green	Finance, Modernisation and Performance
77	Tech Fund Contribution to Budget Commitment to budget of £50k from current EE contract tech fund.	U		50		50	Amber-Green	Amber-Green	Green	Finance, Modernisation and Performance
78	Increased Income from Procurement Generate additional income by Extending Partnership Authority Working	H			120	120	Amber-Green	Amber-Green	Green	Finance, Modernisation and Performance
79	Increase Vacancy Provision across Resources Directorate	A-Z	91			91	Green	Green	Green	Finance, Modernisation and Performance
80	Review of staffing resources in the Business Support / Administration Function Not full year with efficiencies achievable from 1 October 2021. Hold Vacant posts.	A	40			40	Amber-Green	Amber-Green	Green	Finance, Modernisation and Performance
81	Increased Income from Information Governance Further increase income targets by £20,000.	B			20	20	Amber-Green	Green	Green	Finance, Modernisation and Performance
82	Review of staffing resources in Accountancy Saving will be achieved through a review of work streams and potential restructure. Currently vacant posts will be held vacant prior to decisions.	D	60			60	Green	Red-Amber	Green	Finance, Modernisation and Performance
83	Increased Income from HR Increase income from customers such as Schools to reflect cost incurred in delivering the service.	J-O			15	15	Green	Green	Green	Finance, Modernisation and Performance
Resources Total			343	50	538	0				
Council Total			1,433	1,895	1,712	500				

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