

**SWYDDFA CYMORTH Y CABINET  
CABINET SUPPORT OFFICE**

Fy Nghyf / My Ref: CM45908  
Eich Cyf / Your Ref: Scrutiny/PRAP/CommPapers/Correspondence  
Dyddiad / Date: 29th June 2021



**Neuadd y Sir**  
Caerdydd,  
CF10 4UW  
Ffôn: (029) 2087 2088  
www.caerdydd.gov.uk  
**County Hall**  
Cardiff,  
CF10 4UW  
Tel: (029) 2087 2087  
www.cardiff.gov.uk

Councillor David Walker  
Chairperson Policy Review & Performance Scrutiny Committee  
Cardiff Council  
County Hall  
Atlantic Wharf  
Cardiff  
CF10 4UW

Annwyl/Dear David

**Policy Review & Performance Scrutiny Committee - 9 June 2021  
Outturn 2020/21**

Thank you for your letter following the meeting of the Policy Review and Performance Scrutiny Committee meeting that was held on 9<sup>th</sup> June 2021. Please find my response below:

**Requests following this scrutiny**

- *Parks Underspend* - I set out in the attached Appendix to this letter a detailed breakdown of the underspend and the actions taken by Parks during the last financial year.
- *Household Waste Recycling Centre Sites in North* - A baseline review of a number of sites was undertaken in 2018/19, but none were identified as suitable at the time of the review. We are therefore still exploring site options with Strategic Estates, as they become available, in order to identify a suitable site. Currently, there is capacity to take bookings to access at both Recycling Centre's at Lamby Way and Bessemer Close.
- *Legal Services Overspend* - As reported in the outturn position, the legal services team has not been able to contain within budget the support provided for increasingly complex legal cases involving our most vulnerable children. Additional funding was added to Legal Services for 2021/22 but if demand exceeds the budgeted level then there will be a need potentially to access the contingency budget once again in the current year.

**GWEITHIO DROS GAERDYDD, GWEITHIO DROSOCH CHI**

Mae'r Cyngor yn croesawu gohebiaeth yn Gymraeg, Saesneg neu'n ddwyieithog. Byddwn yn cyfathrebu â chi yn ôl eich dewis, dim ond i chi roi gwybod i ni pa un sydd well gennych. Ni fydd gohebu yn Gymraeg yn arwain at oedi.

**WORKING FOR CARDIFF, WORKING FOR YOU**

The Council welcomes correspondence in Welsh, English or bilingually. We will ensure that we communicate with you in the language of your choice, as long as you let us know which you prefer. Corresponding in Welsh will not lead to delay.



## Recommendations

I thank the Committee for the recommendation in respect of missed savings targets. I can confirm that a report on the performance of these savings in 2021/22 will be captured in the Month 4 monitoring report and that the full details will be shared at a future Committee meeting.

I also thought it useful to set out the current position on each of the 2020/21 missed savings. The 2020/221 Outturn report highlighted that £4.477 million of savings were not achieved. In determining the 2021/22 Budget, consideration was given to the demands and pressures facing the directorate and the building up of the current year budget included a budgetary realignment of £2.33m of the savings not achieved in 2020/21

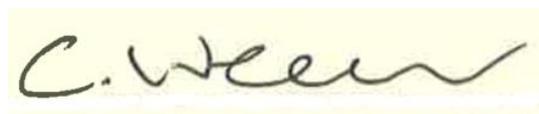
The remaining savings can be split into two themes, one being efficiencies and the other being income generation. The following two tables highlight the efficiency proposals totaling £509,000 and Income generation £1.638 million thus totaling £2.147 million. The majority of these proposals were unable to be delivered due to the Coronavirus pandemic. The position for last year's proposals on income is that they will require close monitoring during the year with recovery plans identified and actioned in order to place income budgets on a financially sustainable and viable basis as we progress through the year. All proposals set out in the two tables will continue to be monitored during 2021/22, and an update will be provided to the Committee.

	Efficiencies	£000
ECD	Transfer New Theatre building to an alternative provider	212
ECD	Reduction in staffing budget in Economic Development	58
ECD	Cardiff Castle - Volunteer Programme	20
ECD	Reduction in Staff Costs in the Events Service	48
ECD	Review of staffing resources within Facilities Management	40
GLS	The Legal Process and Complaints Review	48
PTE	Review of staffing resources within Planning	22
PTE	Review of staffing resources within Bereavement Services	21
RES	Reduction of ICT spend with external suppliers	40
<b>TOTAL</b>		<b>509</b>

	Income	£000
ECD	Increased Income Generation at St David's Hall	129
ECD	Pest Control	27
ECD	New Theatre - additional rental income from new operator	60
ECD	New Attraction at Cardiff Castle (Black Tower Tales)	190
ECD	Increase retail yield at Cardiff Castle	20
EDU	Proposal to increase prices at Storey Arms Centre	15
EDU	Review of Services provided to schools on a traded basis	250
H&C	Review of Charging for Equipment	31
PTE	Energy Management - Lamby Way Solar Farm Scheme	35
PTE	Civil Parking Enforcement	550
PTE	Planning - implement various Planning initiatives	100
PTE	PTE - General Fees & Charges	32
PTE	Registration - Fees & Charges	30
RES	Additional Income in Recovery & Revenues	85
RES	Commissioning & Procurement - Additional Income	40
RES	Health & Safety - Additional External Income	15
RES	HR - Cardiff Academy Income	29
<b>TOTAL</b>		<b>1,638</b>

I hope that the above answers given alongside the accompanying budget information provides the Committee with a full response.

Yn gywir/Yours sincerely,



**Y Cyngorydd / Councillor Chris Weaver**  
**Aelod Cabinet dros Gyllid, Moderneiddio a Pherfformiad**  
**Cabinet Member Finance, Modernisation & Performance**

**Enc:** Appendix A - Briefing Note Parks Underspend - 2020/21 Financial Year