

DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2021/22

			Savings Proposal				Savings Progress			
			Employee Costs	Other Spend	Income	Total	Achieved	Projected	Unachieved	Comments
Dir.	Ref	Proposal	£000	£000	£000	£000	£000	£000	£000	
Efficiency Savings										
CMT	E1	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.	63	0	0	63	0	63	0	Based on expenditure to date, it is assumed that this saving will be achieved
Corporate Management - Efficiency Total			63	0	0	63	0	63	0	
conomic Development	E2	Ground Maintenance Efficiencies Reduction in sub contracting costs, equipment & materials and green waste disposal.		30		30	0	30	0	Reduced budgets for sub-contractors, equipment & materials and green waste expected to be achieved
	E3	Increase Income at Channel View Increase Gym memberships.			25	25		25	0	Increased income target, to be assessed as year progresses
	E4	Bute Park Management - Education & Training Centre / Maintenance Activities Reductions in overtime budget / vehicle recharges / advertising & marketing and the purchase of trees and shrubs.	3	11		14		14	0	Various reduced budget headings in Bute Park - expected to be achieved throughout the year
	E5	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 (2 FTE).	50			50	50	50	0	Vacant posts and reduced working hours already in place
	E6	Increase Income from Cardiff Motocross Site Additional enrolments on the vocational education programme for 11 to 16 year olds.			16	16		16	0	Increased income target, to be assessed as year progresses
	E7	Increase Income from Cardiff Business Technology Centre (CBTC) and Workshop Estate Increase in rental income.			20	20		20	0	It is anticipated that this saving will be achieved through increased rental income.
	E8	Review of staffing resources in Management and Support Services Delete part-time post in Economic Development (0.2 FTE).	12			12	12	12	0	This saving has been achieved and the post has been deleted.
	E9	City Centre Management Fund Ambassador post from earmarked reserves for one year.			28	28		28	0	It is anticipated that these savings will be achieved in full.
	E10	Review of staffing resources in Security Service Deletion of vacant Security Officer post within Security Service.	26			26	26	26	0	This saving has been achieved in full.
	E11	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.		45		45		25	20	Whilst the new BMS system is up and running this saving was predicated on SDH being operational for a full year. This saving is projected to be partly achieved on th assumption that SDH can present shows without social distancing from September onwards. This will need to be monitored as the year progresses.
	E12	St David's Hall - Cost reductions across all Expenditure headings		200		200		80	120	This savings is based on SDH being fully operational for 12 months and with a good level of ticket sales. It is estimated that this saving will be partly achieved on the basis that SDH will not be able to re-open until September.
	E13	Review of staffing resources at St David's Hall Delete vacant Grade 4 post.	27			27	27	27	0	This saving has been achieved in full and the post has been deleted.
	E14	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.	10			10	10	10	0	This saving has been achieved in full.
	E15	Remove Office Rationalisation budget as no longer required		92		92	92	92	0	This saving has been achieved as payments to Global Link are no longer required.
	E16	Review of staffing resources in Strategic Estates Small Restructure in Strategic Estates which will result in deletion of vacant Grade 7 post.	30			30		30	0	In the short term staff savings can be achieved through the vacant posts and staff savings are reported within the position. However a staff restructure is currently in progress and due to be completed over the coming months. It is anticipated that this saving will then be achieved in full.

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Economic Development	E17	Increase Income from Property Estate Through the letting of vacant units and rent review uplifts.			35	35		35	0	It is anticipated that this saving will be achieved though increased rental income from lease re-gears and new lettings
	E18	Alternative Provision of Cardiff Castle Cafe Reduce the cost of delivering Cardiff Castle Café.	30			30		30	0	To be assessed as year progresses
	E19	Introduction of flexible/agile opening hours at Cardiff Castle based on business demand and market forces Reduction of hours of agency staff.	20			20		20	0	This saving is anticipated to be achieved
	E20	Shared Regulatory Service Business Plan Reduction in Base Budget contribution.		79		79	79	79	0	Contribution to SRS reduced.
	E21	Building Maintenance Better Control of expenditure resulting in targeted savings.		30		30	0	30	0	This saving is anticipated to be achieved
	E22	Review of staffing resources in Facilities Management Deletion of one post.	25			25	25	25	0	This saving has been achieved in full.
	E23	Economic Development function Fund equivalent of one post from earmarked reserves for one year.			39	39		39	0	It is anticipated that these savings will be achieved in full.
	E24	Parks, Sport and Leisure Efficiencies Budget reduced to match spending.	10		8	18		18	0	Various reduced budget headings across Parks Sport & Leisure - expected to be achieved throughout the year
	E25	Increase Income from Property Estate			15	15		15	0	It is anticipated that this saving will be achieved though increased rental income from lease re-gears and new lettings
Economic Development - Efficiency Total			243	487	186	916	321	776	140	
Education	E16	Review of staffing resources in Business Support Deletion of two vacant posts.	60			60	0	0	60	This saving has been achieved but there has been a knock on effect on other budgets and whilst mitigations are being sought it is being reported as unachievable at this time.
	E17	Reduction in meeting costs Reduction in the costs associated with external meetings by using online forums.		5		5	5	5	0	Spend to date indicates achievement in full
	E18	Reduction in contribution to Central South Consortium Further reduction to annual contribution towards Central South Consortium.		13		13	13	13	0	Achieved in full. Bill received for new lower amount.
	E19	Directorate Vacancy Management Target Continue weekly management of vacancies via the Education Management Team meetings with an annual target of achieving £50k of savings.	50			50	0	50	0	On track to be achieved based on vacanct restructure posts.
	E20	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.		60		60	10	60	0	Currently projected to be fully achieved.
	E21	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.		100		100	0	100	0	Projected to be achieved in full based on historic spend levels and cahflow estimates in SOP programme.

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Education - Efficiency Total			110	178	0	288	28	228	60	
Housing and Communities	E22	Printing and Stationery The level of saving proposed reflects the anticipated level spending.		40		40	13	40	0	Budgets were reduced and this saving is expected to be achieved
	E23	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.		40		40	13	40	0	This saving has been achieved
	E24	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.		20		20	20	20	0	Saving achieved in full
	E25	Review of staffing resources in Benefits Assessment Delete the surplus staff hours on the establishment since staff have gone part time.	24			24	24	24	0	This saving has been achieved
	E26	Review of staffing resources in Benefit and Assessment Support Functions Reduction in staff numbers required to deliver support functions in respect of Housing Benefit.	26			26	26	26	(0)	This saving has been achieved
	E27	Realignment of budgets for the CareFirst trainer Realignment of budgets for the CareFirst trainer to reflect the work that is being undertaken.	38			38	38	38	0	This saving has been achieved
	E28	Review of directorate wide business functions Efficiencies in the directorate wide business support functions following the People & Communities Senior management changes.	40			40	0	0	40	This saving is not currently projected to be achieved
	E29	Review of staffing resources in Tenant Participation Delete 2 Tenant Participation Officers and integrate the Tenant Participation Team within the Hubs' Community Inclusion Team.	65			65	65	65	0	This saving has been achieved
Housing & Communities - Efficiency Total			193	100	0	293	200	253	40	
P&P	E30	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	138			138	46	138	0	This saving has been achieved
	E31	Efficiency Savings in Media and Communications	4			4	1	4	0	The saving is fully expected to be achieved.
Performance & Partnerships - Efficiency Total			142	0	0	142	47	142	0	

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Recycling & Neighbourhood Services	E32	Continuation of Procurement Review Continue to review contracts/ordering to ensure best value.		30		30	10	30	0	This saving is anticipated to be achieved
		Review of Spot Hires Reduce reliance on spot hires through continued review of fleet.		60		60	20	60	0	This saving is anticipated to be achieved
		Change in bag delivery distribution Element of household bag deliveries to be delivered to HUBs and distributed by volunteers rather than council staff.	25	5		30	10	30	0	This saving is anticipated to be achieved
		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.			130	130	45	130	0	Income projecting to achieve this savings target.
	E33	New Landfill Gas contract One year saving from development of contract with new supplier.			100	100	100	100	0	Income received - savings target full met.
Recycling & Neighbourhood Services - Efficiency Total			25	95	230	350	185	350	0	
Social Services	E34	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.		300		300	0	70	230	One scheme closed, delay in closure of second scheme.
		Reduction in Placements Review potential to reduce number of placements through reablement opportunities.		150		150	150	150	0	Projected to be achieved based on current placement numbers.
		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.		94		94	0	0	94	This saving is not anticipate to be achieved
		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.		70		70	70	70	0	This saving has been achieved
		Additional Step Down Provision Additional step down provision has been sourced through several providers at a lower cost than current placements.		319		319	0	195	124	Only one additional property identified to date, containing three places. Current savings estimate for final half of the year anticipated to be £195,000.
		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.		50		50	0	50	0	Falconwood Assessment Centre is not yet operational but projected savings should be achieved through avoidance of residential placements.
		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.		410		410	390	500	(90)	Two Placements have already been delivered totalling £190,000 saving with another two identified. Four further placements will be available in August. Some offsetting costs in relation to staffing.
		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.	119		110	229	110	169	60	There are proposals to achieve this saving in full. Implementation timescales mean that it will not be fully delivered in 2021/22.
Social Services - Efficiency Total			119	1,393	110	1,622	720	1,204	418	
& Environment	E36	Increased Income from Statutory Planning Fees Saving reflects the increase in statutory Planning fees agreed by Welsh Government from Sept 2020.			120	120	21	120	0	Current pipeline indicates an optimistic position that target will be achieved supplemented by £300k recovery from LG Hardship Fund.
	E37	Increased Income from Registration Generate additional income through inflationary increases to all fees & charges in respect of ceremonies and certificates.			30	30	8	30	0	This saving is anticipated to be achieved
	E38	Increased Income from Bereavement Generate additional income through an increase to fees & charges in Bereavement services - (3rd year of agreed 3 year plan).			120	120	19	120	0	This saving is anticipated to be achieved
	E39	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.			45	45	4	45	0	This saving is anticipated to be achieved
		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.			20	20	0	0	20	Contractural delays to the private wire connection will result in this saving not being achieved.

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Planning, Transport		Increased Income from Design & Delivery Generate additional income through a combination of: • review of SLA fees (% & chargeable activities) • increased programme of major schemes			162	162	6	162	0	Assumed to be fully achieved but dependent on volume of transport projects.
		Transport Policy - review basis of recharges Improve recharging to ensure full cost recovery from grant-funded schemes.			50	50	1	50	0	This saving is anticipated to be achieved
		Drainage - review basis of recharges Improve recharging to ensure full cost recovery from grant-funded schemes & developers.			40	40	0	40	0	This saving is anticipated to be achieved
	E40	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.		90		90	0	90	0	Contract set to commence. Assuming no delivery issues saving should be fully realised.
	E41	Increased Income from Section 278 Fees Increase percentage charge for engineering fees to developers to ensure full recovery of staffing costs.			45	45	11	45	0	This saving is anticipated to be achieved
	E42	Increased Income from Fees & Charges Generate additional income through increases to a number of fees & charges in respect of highways and transportation.			15	15	0	15	0	This saving is anticipated to be achieved
	E43	Review of staffing resources Saving will be achieved through deletion of posts across the directorate (6 FTE) and a planned restructure within Bereavement & Registration.	195			195	157	180	15	A delay to a proposed VS in Highways will delay all of the planeed saving.
Planning, Transport & Environment - Efficiency Total			195	90	647	932	227	897	35	
Resources	E44	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.			217	217	217	217	0	This saving has been achieved
	E45	Review of staffing resources in Information Governance Review of work streams to match reduced capacity. Hold vacant posts.	25			25	8	25	0	This saving is anticipated to be fully achieved
	E46	Review of staffing resources in Revenue Services Management restructure to ensure better alignment with debt recovery work.	35			35	12	35	0	This saving is anticipated to be achieved
	E47	Increase Income from Health & Safety Through a combination of increased prices and widening the training offer (in particular First Aid Courses) to both internal and external clients.			66	66		66	0	This saving is anticipated to be achieved
	E48	Realign and Charge to Capital Projects Ensure work done by Finance team is funded by Capital Projects being delivered.			100	100	17	100	0	This saving is anticipated to be achieved.
	E49	Occupational Health Nurse NHS -Partner 45% of the post released for savings, equivalent of 16.5 hrs.	17			17		17	0	This saving is anticipated to be achieved
	E50	Review of staffing resources in Enterprise Architecture Delete vacant Grade 8 Enterprise Architect post.	50			50	50	50	0	This saving has been achieved
		Review of staffing resources in ICT Reduction of one Full Time Equivalent through the holding of any part time / vacant posts.	25			25	25	25	0	This saving has been achieved
		Tech Fund Contribution to Budget Commitment to budget of £50k from current EE contract tech fund.		50		50	50	50	0	This saving has been achieved
		Increased Income from Procurement Generate additional income by Extending Partnership Authority Working			120	120	0	120	0	This saving is anticipated to be achieved
	E51	Increase Vacancy Provision across Resources Directorate	91			91	30	91	0	This saving is anticipated to be fully achieved
	E52	Review of staffing resources in the Business Support / Administration Function Not full year with efficiencies achievable from 1 October 2021. Hold Vacant posts.	40			40	0	0	40	Unable to achieve unless any posts become vacant during the year.
	E53	Increased Income from Information Governance Further increase income targets by £20,000.			20	20	0	20	0	This saving is anticipated to be achieved
	E54	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.	60			60	20	60	0	This saving is anticipated to be achieved
	E55	Increased Income from HR Increase income from customers such as Schools to reflect cost incurred in delivering the service.			15	15	15	15	0	This saving is anticipated to be achieved

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Resources - Efficiency Total			343	50	538	931	444	891	40	
G L S		Cease use of DX (Document Exchange Service)		2		2	2	2	0	Achieved
		Increased Income from Legal Services			1	1		1	0	This saving is anticipated to be achieved
Governance and Legal Services - Efficiency Total			0	2	1	3	2	3	0	
GRAND TOTAL EFFICIENCY			1,433	2,395	1,712	5,540	2,174	4,807	733	