DRAFT NO STATUS

DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2021/22

				Saving	gs Proposal				Sav	ings Progress
			Employee Costs	Other Spend	Income	Total	Achieved	Projected	Unachieved	Comments
Dir.	Ref	Proposal	£000	£000	£000	£000	£000	£000	£000	
fficier	ncy Sav	vings								
		Reduce Budget for Past Service Contributions								Based on expenditure to date, it is assumed that this saving will be achieved
	E1	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	c	
		103,000.								
rporate N	Aanageme	nt - Efficiency Total	63	0	0	63	0	63	0	
	E2	Ground Maintenance Efficiencies Reduction in sub contracting costs, equipment & materials and green waste disposal.		30		30	15	30	c	This saving relates to reduced budgets for sub-contractors, equipment & materials and green waste and is anticipated to be achieved in full.
	E3	Increase Income at Channel View Increase Gym memberships.			25	25 25	0	25	C	This saving is anticipated to be achieved in full and will 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	7	14	C	This saving relates to various reduced budget headings in Bute Park and is projected to be achieved in full 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	C	Vacant posts and reduced working hours already in place prior to year start
	E6	Increase Income from Cardiff Motocross Site Additional enrolments on the vocational education programme for 11 to 16 year olds.			16	16	8	16	C	This saving is anticipated to be achieved in full and will be assessed as year progresses
Ē	E7	Increase Income from Cardiff Business Technology Centre (CBTC) and Workshop Estate Increase in rental income.			20	20	10	20	C	It is anticipated that this saving will be achieved through increased rental income.
Ī	E8	Review of staffing resources in Management and Support Services Delete part-time post in Economic Development (0.2 FTE).	12			12	12	12	C	This saving has been achieved and the post has been deleted.
Ī	E9	City Centre Management Fund Ambassador post from earmarked reserves for one year.			28	28		28	C	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	c	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. SDH reopened during September without social distancing requirements. On this basis, this saving is projected to be partly achieved but will need to be monitored closely over the coming months.
	E12	St David's Hall - Cost reductions across all Expenditure headings		200		200		80	120	This saving is based on SDH being fully operational for 12 months and with a good level of ticket sales. SDH reopened in September and it is estimated that this savin will be partly achieved but will need to be monitored closely over the coming months.
-	E13	Review of staffing resources at St David's Hall Delete vacant Grade 4 post.	27			27	27	27	C	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	C	This saving has been achieved in full.
	E15	Remove Office Rationalisation budget as no longer required		92		92	92	92	C	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	30		Staff savings have been achieved this financial year through vacant posts and stat savings to this effect are reported within the overall monitoring position. Howev a staff restructure has now been agreed and signed off and is currently in the process of being implemented.
					gs Proposal					ings Progress
	Ref	Proposal	Employee Costs £000	Other Spend £000	Income £000	Total £000	Achieved £000	Projected £000	Unachieved £000	Comments

	E17	Increase Income from Property Estate Through the letting of vacant units and rent review uplifts.			35	35	17.5	35	c	It is anticipated that this saving will be achieved though increased rental income from lease re-gears and new lettings
-	E18	Cardiff Castle Reduce the cost of delivering Cardiff Castle.	30			30		30	c	This saving is anticipated to be achieved in full and will 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	c	It is anticipated that these savings will be achieved in full.
	E20	Shared Regulatory Service Business Plan Reduction in Base Budget contribution.		79		79	79	79	c	This saving relates to a contribution to SRS that has reduced and has been achieved in full.
-	E21	Building Maintenance Better Control of expenditure resulting in targeted savings.		30		30	15	30	c	It is anticipated that these savings will be achieved in full.
-	E22	Review of staffing resources in Facilities Management Deletion of one post.	25			25	25	25	c	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	c	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	9	18	c	This saving relates to various reduced budget headings across Parks Sport & Leisu and is forecasted to be achieved in full.
	E25	Increase Income from Property Estate			15	15	7.5	15	C	It is anticipated that this saving will be achieved though increased rental income from lease re-gears and new lettings
nomic De	evelopme	nt - Efficiency Total	243	487	186	916	440	776	140	
	E16	Review of staffing resources in Business Support Deletion of two vacant posts.	60			60	0	0	60	Current work ongoing to identify budget shortfall as a result of restructure and unachievable historic income income targets. Additional redundancy costs likely.
_	E17	Reduction in meeting costs Reduction in the costs associated with external meetings by using online forums.		5		5	5	5	C	Spend to date indicates achievement in full
Education	E18	Reduction in contribution to Central South Consortium Further reduction to annual contribution towards Central South Consortium.		13		13	13	13	c	Achieved in full. Bill received for new lower amount.
Edu	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	c	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	c	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		100		100	0	100	c	Projected to be achieved in full based on historic spend levels and cahflow estimates in SOP programme.
				Savin	gs Proposal				Sav	ings Progress
	E		Employee Costs	Other Spend	Income	Total	Achieved	Projected	Unachieved	Comments
Dir.		Proposal	£000		£000			£000		
ation - I	Efficiency E22	Total Printing and Stationery	110	178 40	0	288		228		Budgets were reduced and this saving is expected to be achieved
		The level of saving proposed reflects the anticipated level spending.		40		-0	20	40		

Signal Reduced Library purchasing This represents a 7% saving on the book fund budget. Due to the impact of the Cn number of visitors to Hubs/Libraries, coupled with health and safety limitations proposed to suspend the availability of printed local newspapers during 2021/22 23 with free access to the Prose Reader E-resource which provides digital access to approach to library services will continue in future years. 24 Citizen Advice Bureau (CAB) Contract - Agreed Reduction 17 This saving reflects the final year of a five year phased reduction in the cost of the Advice Bureau (CAB) Contract - Agreed Reduction 25.1 Review of staffing resources in Benefits Assessment Delete the surplus staff hours on the establishment since staff have gone part time. 26.2 Review of staffing resources in Benefits and Seessment Support Functions Reduction in staff numbers required to delyte sincer to reflect the work that is being under Realignment of budgets for the Carefirst trainer to reflect the work that is being under Changes. 27.7 Realignment of budgets for the Carefirst trainer Realignment of budgets for the Carefirst trainer to reflect the work that is being under Changes. 28.0 Ellicencies in the directorate wide business functions 29.1 Delete : Train Tarticipation 20.2 Tensito Team. 21.3 Delete : Teinsen Tarticipation 22.4 Teins and anger resources in Policy and Partnerships and Performance Management teams to	around access to printed materials, it is . Cardiff Hubs & Library customers are provide 00 newspapers and magazines, both local 21/22 and a continuation of a more digital vice Services Contract. The contractual e. g Benefit.	24			40	20	40	0	This saving has been achieved
Supersonal and the set of th	around access to printed materials, it is . Cardiff Hubs & Library customers are provide 00 newspapers and magazines, both local 21/22 and a continuation of a more digital vice Services Contract. The contractual e. g Benefit.	24	20		40	20	40	0	This saving has been achieved
Section S	around access to printed materials, it is . Cardiff Hubs & Library customers are provide 00 newspapers and magazines, both local 21/22 and a continuation of a more digital vice Services Contract. The contractual e. g Benefit.	24	20		40	20	40	0	This saving has been achieved
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Review potential to reduce number of placements through reablement opportunities 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 commissioned care. Delivering Transformation Grant	ing move-on of service users, and the potentia					225		0	Income received - savings target full met. One scheme closed, delay in closure of second scheme.
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Further opportunities for the use of technology to support care provision where commissioned care. Delivering Transformation Grant					350	225	350	0	
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Delivering Transformation Grant			300		350 300	225 70	350	0	One scheme closed, delay in closure of second scheme.
			300		350 300	225 70	350	0160	One scheme closed, delay in closure of second scheme.
			300		350 300 150	225 70	350	0160	One scheme closed, delay in closure of second scheme. Projected to be achieved based on current placement numbers.
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	e appropriate, reducing reliance on		300 150 94		350 300 150 94	225 70 150 0	350 140 150	0 160 0 94	One scheme closed, delay in closure of second scheme. Projected to be achieved based on current placement numbers. This saving is not anticipate to be achieved
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Additional Step Down Provision	e appropriate, reducing reliance on lamorgan to reflect current levels of activity.		300 150 94		350 300 150 94	225 70 150 0	350 140 150	0 160 0 94	One scheme closed, delay in closure of second scheme. Projected to be achieved based on current placement numbers. This saving is not anticipate to be achieved
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10 Automatic Control	e appropriate, reducing reliance on lamorgan to reflect current levels of activity. d in this area.		300 150 94		350 300 150 94	225 70 150 0	350 140 150	0 160 94	One scheme closed, delay in closure of second scheme. Projected to be achieved based on current placement numbers. This saving is not anticipate to be achieved This saving has been achieved Only one additional property identified to date, containing three places. Current savings estimate for final half of the year anticipated
Assessment Centre	e appropriate, reducing reliance on lamorgan to reflect current levels of activity. d in this area.		300 150 94 70		350 300 150 94 70	225 70 150 0	350 140 150 0 70	0 160 94	One scheme closed, delay in closure of second scheme. Projected to be achieved based on current placement numbers. This saving is not anticipate to be achieved This saving has been achieved Only one additional property identified to date, containing three places. Current savings estimate for final half of the year anticipated to be £195,000.
man agency assessment of roung reopic anowing indicased anderstanding of needs	e appropriate, reducing reliance on lamorgan to reflect current levels of activity. Id in this area. a lower cost than current placements.		300 150 94 70		350 300 150 94 70	225 70 150 0	350 140 150 0 70	0 160 94 0 124	One scheme closed, delay in closure of second scheme. Projected to be achieved based on current placement numbers. This saving is not anticipate to be achieved This saving has been achieved Only one additional property identified to date, containing three places. Current savings estimate for final half of the year anticipated to be £195,000.
and provide increased stability / permanency through the appropriate placement and	e appropriate, reducing reliance on lamorgan to reflect current levels of activity. d in this area. a lower cost than current placements. s to reduce escalation to higher cost placement		300 150 94 70		350 300 150 94 70	225 70 150 0	350 140 150 0 70	0 160 94 0 124	One scheme closed, delay in closure of second scheme. Projected to be achieved based on current placement numbers. This saving is not anticipate to be achieved This saving has been achieved Only one additional property identified to date, containing three places. Current savings estimate for final half of the year anticipated to be £195,000.
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		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		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
		on residential placements and allow reduced placement costs and provide service users a faster step down route.								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 Serv	ices - Effici	ency Total	119	1,393	110	1,622	790	1,274	348	8
	E36	Increased Income from Statutory Planning Fees								Current pipeline indicates an optimistic position that target will be achieved
		Saving reflects the increase in statutory Planning fees agreed by Welsh Government from Sept 2020.			120	120	39	120	(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	15	30	Ŭ	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	37	120		This saving is anticipated to be achieved
ment	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	9	45		This saving is anticipated to be achieved
& Environmen		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.
				Savin	gs Proposal				Sav	ings Progress
			Employee Costs	Other Spend	Income	Total	Achieved	Projected	Unachieved	Comments
Dir.	Ref	Proposal	£000	£000	£000	£000	£000	£000	£00	
		Increased Income from Design & Delivery								Assumed to be fully achieved but dependent on volume of transport projects.
		Generate additional income through a combination of: • review of SLA fees (% & chargeable activities) • increased programme of major schemes			162	162	76	162	(
		Transport Policy - review basis of recharges Improve recharging to ensure full cost recovery from grant-funded schemes.			50	50	14	50	ļ	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	10	40		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		Contract set to commence. Assuming no delivey issues saving should be fully realised.
Transpor	E41	Increased Income from Section 278 Fees Increase percentage charge for engineering fees to developers to ensure full recovery of staffing costs.			45	45	19	45	U	This saving is anticipated to be achieved
ng, Tra	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		This saving is anticipated to be achieved
Planning,	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	1	A delay to a propposed VS in Highways will delay all of the planeed saving.
Planning, T	ransport &	Environment - Efficiency Total	195	90	647	932	376	897	35	i de la constante de la constan
	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	(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	13	25	(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	18	35	(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	0	66		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	50	100		This saving is anticipated to be achieved.
	5.40	a statut ta ta succession and the succession of	17			17	0	17	(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.								
			50			50	50	50		This saving has been achieved This saving has been achieved

ces		Tech Fund Contribution to Budget Commitment to budget of £50k from current EE contract tech fund.				5	50	50	50	50	0	This saving has been achiev	ed
sourc		Increased Income from Procurement Generate additional income by Extending Partnership Authority Working					120	120	0	120	0	This saving is anticipated to	be achieved
Re	E51	Increase Vacancy Provision across Resources Directorate			91			91	46	91	0	This saving is anticipated to	be fully achieved
	E52	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 a	y posts become vacant during the year.
	E53	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.		to	60			60	30	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	0	This saving is anticipated to	be achieved
GRAND TO	FAL EFFICIE		.		1,433		95 04	5,540		4,877	663		
			Savings Proposa Employee Costs		her Spend Income Total		Savings Prog Achieved	Projected	Unachieved	Comments			
			Employee Costs	other spend	income	lotai	Achieved	riojected	onachieved	comments			
						£000	£000	£000					
Resources -			343	50	538	931	514	891	40				
G		ase use of DX (Document Exchange Service)		2		2		2	2	0 Achieved			
L S Governance	and Legal	reased Income from Legal Services Services - Efficiency Total			1	1		1	1	0 This saving is ar	This saving is anticipated to be achieved		
			0	2	2 1	3		3	3	0			