

APPENDIX 2- ENVIRONMENTAL SCRUTINY - DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2021/22

Dir.	Ref	Proposal	Savings Proposal				Savings Progress			
			Employee Costs	Other Spend	Income	Total	Achieved	Projected	Unachieved	Comments
			£000	£000	£000	£000	£000	£000		
Efficiency Savings										
Economic Development	E2	Ground Maintenance Efficiencies Reduction in sub contracting costs, equipment & materials and green waste disposal.		30		30	22	30	0	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	15	25	0	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	10	14	0	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	0	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	12	16	0	This saving is anticipated to be achieved in full
	E7	Increase Income from Cardiff Business Technology Centre (CBTC) and Workshop Estate Increase in rental income.			20	20	15	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	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	34	45	0	This saving is anticipated to be achieved in full.
	E12	St David's Hall - Cost reductions across all Expenditure headings		200		200	0	0	200	Due to enforced closure of the venue as a result of the pandemic this saving has not been achieved.
	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	30	0	This saving has been achieved in full.

Appendix 3 - Savings Summary 2020/21

Dir.	Ref	Proposal	Savings Proposal				Savings Progress			
			Employee Costs	Other Spend	Income	Total	Achieved	Projected	Unachieved	Comments
			£000	£000	£000	£000	£000	£000		
	E17	Increase Income from Property Estate Through the letting of vacant units and rent review uplifts.			35	35	35	35	0	This saving has been achieved in full.
	E18	Alternative Provision of Cardiff Castle Cafe Reduce the cost of delivering Cardiff Castle Café.	30			30	0	0	30	This saving is not anticipated to be achieved this year.
	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	15	20	0	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	0	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	22	30	0	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	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	39	0	This saving has been actioned.
	E24	Parks, Sport and Leisure Efficiencies Budget reduced to match spending.	10		8	18	13	18	0	This saving relates to various reduced budget headings across Parks Sport & Leisure and is forecasted to be achieved in full.
	E25	Increase Income from Property Estate			15	15	15	15	0	This saving has been achieved in full
Economic Development - Efficiency Total			243	487	186	916	626	686	230	

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			£000	£000	£000	£000	£000	£000	£000	
Recycling & Neighbourhood Services	E32	Continuation of Procurement Review Continue to review contracts/ordering to ensure best value.		30		30	23	30	0	This saving is anticipated to be achieved
	E33	Review of Spot Hires Reduce reliance on spot hires through continued review of fleet.		60		60	45	60	0	This saving is anticipated to be achieved
	E34	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	23	30	0	This saving is anticipated to be achieved
	E35	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	100	130	0	Income projecting to achieve this savings target.
	E36	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	291	350	0	
Planning, Transport & Environment	E45	Increased Income from Statutory Planning Fees Saving reflects the increase in statutory Planning fees agreed by Welsh Government from Sept 2020.			120	120	68	120	0	Current pipeline indicates an optimistic position that target will be achieved supplemented by £184k recovery from LG Hardship Fund.
	E46	Increased Income from Registration Generate additional income through inflationary increases to all fees & charges in respect of ceremonies and certificates.			30	30	22	30	0	This saving is anticipated to be achieved
	E47	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	66	120	0	This saving is anticipated to be achieved
	E48	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	22	45	0	This saving is anticipated to be achieved
	E49	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	Contractual delays to the private wire connection will result in this saving not being achieved.
	E50	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	98	162	0	Assumed to be fully achieved but dependent on volume of transport projects.
	E51	Transport Policy - review basis of recharges Improve recharging to ensure full cost recovery from grant-funded schemes.			50	50	31	50	0	This saving is anticipated to be achieved
	E52	Drainage - review basis of recharges Improve recharging to ensure full cost recovery from grant-funded schemes & developers.			40	40	17	40	0	This saving is anticipated to be achieved
	E53	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	68	90	0	Contract set to commence. Assuming no delivery issues saving should be fully realised.
	E54	Increased Income from Section 278 Fees Increase percentage charge for engineering fees to developers to ensure full recovery of staffing costs.			45	45	30	45	0	This saving is anticipated to be achieved
	E55	Increased Income from Fees & Charges Generate additional income through increases to a number of fees & charges in respect of highways and transportation.			15	15	11	15	0	This saving is anticipated to be achieved
E56	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 planned saving.	
Planning, Transport & Environment - Efficiency Total			195	90	647	932	590	897	35	