

Directorate Efficiency Savings - 2021/22

Dir	No	Description	Saving					Savings Progress			Comments
			Employees	Other Spend	Income	TBC	Total Proposed	Achieved	Projected	Unachieved	
			£000	£000	£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.	63				63	63	63	0	Been offset through underspends in other areas of Corporate Management.
	<b>Corporate Management Total</b>			<b>63</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63</b>	<b>63</b>	<b>0</b>	
Economic Development	2	Ground Maintenance Efficiencies Reduction in sub contracting costs, equipment & materials and green waste disposal.		30			30	30	30	0	This saving relates to reduced budgets for sub contractors, equipment & materials and green waste and is anticipated to be achieved in full.
	3	Increase Income at Channel View Increase Gym memberships.			25		25	25	25	0	This saving is anticipated to be achieved in full and will be assessed as year progresses
	4	Butte 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	14	0	This saving relates to various reduced budget headings in Butte Park and is projected to be achieved in full throughout the year
	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 (2 FTE).	50				50	50	50	0	Vacant posts and reduced working hours already in place prior to year start
	6	Increase Income from Cardiff Motocross Site Additional enrolments on the vocational education programme for 11 to 16 year olds.			16		16	16	16	0	This saving is anticipated to be achieved in full and will be assessed as year progresses
	7	Increase Income from Cardiff Business Technology Centre (CBTC) and Workshop Estate Increase in rental income.			20		20	20	20	0	It is anticipated that this saving will be achieved through increased rental income.
	8	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.
	9	City Centre Management Fund Ambassador post from earmarked reserves for one year.			28		28	28	28	0	This saving has been achieved in full
	10	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.
	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.		45			45	25	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.
	12	St David's Hall - Cost reductions across all Expenditure headings				200	200	80	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 saving will be partly achieved but will need to be monitored closely over the coming months.
	13	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.
	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.	10				10	10	10	0	This saving has been achieved in full.
	15	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.
	16	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	Staff savings have been achieved this financial year through vacant posts and staff savings to this effect are reported within the overall monitoring position. However a staff restructure has now been agreed and signed off and is currently in the process of being implemented.
	17	Increase Income from Property Estate Through the letting of vacant units and rent review uplifts.			35		35	35	35	0	It is anticipated that this saving will be achieved through increased rental income from lease re-gears and new lettings
	18	Alternative Provision of Cardiff Castle Cafe Reduce the cost of delivering Cardiff Castle Café.	30				30	30	30	0	This saving is anticipated to be achieved in full and will be assessed as year progresses
	19	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	20	0	It is anticipated that these savings will be achieved in full.
	20	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.
21	Building Maintenance Better Control of expenditure resulting in targeted savings.		30			30	30	30	0	It is anticipated that these savings will be achieved in full.	
22	Review of staffing resources in Facilities Management Deletion of one post.	25				25	25	25	0	This saving has been achieved in full.	
23	Economic Development function Fund equivalent of one post from earmarked reserves for one year.			39		39	39	39	0	It is anticipated that these savings will be achieved in full.	
24	Parks, Sport and Leisure Efficiencies Budget reduced to match spending.	10		8		18	18	18	0	This saving relates to various reduced budget headings across Parks, Sport & Leisure and is forecasted to be achieved in full.	
25	Increase Income from Property Estate			15		15	15	15	0	It is anticipated that this saving will be achieved through increased rental income from lease re-gears and new lettings	
<b>O</b>			<b>243</b>	<b>287</b>	<b>186</b>	<b>200</b>	<b>916</b>	<b>776</b>	<b>776</b>	<b>140</b>	
Education	26	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 targets. Additional redundancy costs likely.
	27	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
	28	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.
	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.	50				50	50	50	0	On track to be achieved based on vacant restructure posts.
	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.		60			60	60	60	0	Currently projected to be fully achieved.
	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.			100		100	100	100	0	Projected to be achieved in full based on historic spend levels and cashflow estimates in SOP programme.
	<b>Education Total</b>			<b>110</b>	<b>178</b>	<b>0</b>	<b>0</b>	<b>288</b>	<b>228</b>	<b>228</b>	<b>60</b>
rd Environment	32	Increase Income from Statutory Planning Fees Savings reflects the increase in statutory Planning fees agreed by Welsh Government from Sept 2020.			120		120	120	120	0	Overall income shortfall made good from reimbursement from WG Hardship Fund.
	33	Increase Income from Registration Generate additional income through inflationary increases to all fees & charges in respect of ceremonies and certificates.			30		30	30	30	0	This saving was achieved.
	34	Increase Income from Bereavement Generate additional income through an increase to fees & charges in Bereavement services - (2nd year of agreed 3 year plan).			120		120	118	118	2	A small shortfall against the target.
	35	Increase 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	33	33	12	A shortfall against the target - dependent on number and volume of TRO's.
36	Increase 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 result in this saving not being achieved.	

Planning, Transport & Environment	37	<b>Increased Income from Design &amp; Delivery</b> Generate additional income through a combination of: • review of SIA fees (if chargeable activities) • increased programme of major schemes			162	162	162	162	0	Assumed to be fully achieved but dependent on volume of transport projects.	
	38	<b>Transport Policy - review basis of recharges</b> Improve recharging to ensure full cost recovery from grant-funded schemes.			50	50	50	50	0	This saving is anticipated to be achieved.	
	39	<b>Drainage - review basis of recharges</b> Improve recharging to ensure full cost recovery from grant-funded schemes & developers.			40	40	36	36	4	A small shortfall against the target.	
	40	<b>Reduction in Energy Costs from Residential LED Lighting Rollout</b> Continued roll out of LED street lighting in residential areas across entire network - planned 18-24 months delivery.			90	90	90	90	0	This saving was achieved.	
	41	<b>Increased Income from Section 278 Fees</b> Increase percentage charge for engineering fees to developers to ensure full recovery of staffing costs.			45	45	42	42	3	A small shortfall against the target.	
	42	<b>Increased Income from Fees &amp; Charges</b> Generate additional income through increases to a number of fees & charges in respect of highways and transportation.			15	15	15	15	0	This saving is anticipated to be achieved.	
	43	<b>Review of staffing resources</b> Savings will be achieved through deletion of posts across the directorate (6 FTE) and a planned restructure within Bereavement & Registration.	195			195	180	180	15	A delayed staff Voluntary Severance in Highways resulted in a small shortfall	
	<b>Transport and Environment Total</b>		195	90	647	0	932	876	876	56	
	44	<b>Continuation of Procurement Review</b> Continue to review contracts/ordering to ensure best value.			30	30	30	30	0	This saving was achieved	
	Recycling and Neighbourhood Services	45	<b>Review of Spot Hires</b> Reduce reliance on spot hires through continued review of fleet.			60	60	60	60	0	This saving was achieved
46		<b>Change in bag delivery distribution</b> Element of household bag deliveries to be delivered to HUBs and distributed by volunteers rather than council staff.	25	5		30	30	30	0	This saving was achieved	
47		<b>Increased Income from Fees &amp; Charges</b> 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	130	130	0	The additional income was achieved	
48		<b>New Landfill Gas contract</b> One year saving from development of contract with new supplier.			100	100	100	100	0	Income received - saving achieved in full.	
<b>Recycling and Neighbourhood Services Total</b>		25	95	230	0	350	350	350	0		
P & P		49	<b>Review of staffing resources in Policy and Partnerships and Performance Management</b> Restructure of Policy, Partnerships and Performance Management teams to create new Performance and Insight Service. Net FTE impact: 2	138			138	138	138	0	Achieved
		50	<b>Efficiency Savings in Media and Communications</b> Net FTE impact: 2	4			4	4	4	0	Achieved
<b>Performance and Partnerships Total</b>		142	0	0	0	142	142	142	0		
Housing and Communities		51	<b>Printing and Stationery</b> The level of saving proposed reflects the anticipated level spending.			40	40	40	40	0	Achieved
		52	<b>Reduced Library purchasing</b> 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	40	40	0	Achieved
	53	<b>Citizen Advice Bureau (CAB) Contract - Agreed Reduction</b> 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	Achieved	
	54	<b>Review of staffing resources in Benefits Assessment</b> Delete the surplus staff hours on the establishment since staff have gone part time.	24			24	24	24	0	Achieved	
	55	<b>Review of staffing resources in Benefit and Assessment Support Functions</b> Reduction in staff numbers required to deliver support functions in respect of Housing Benefit.	26			26	26	26	0	Budget reduced and saving achieved in full	
	56	<b>Realignment of budgets for the CareFirst trainer</b> Realignment of budgets for the CareFirst trainer to reflect the work that is being undertaken.	38			38	38	38	0	Saving achieved in full	
	57	<b>Review of directorate wide business functions</b> Efficiencies in the directorate wide business support functions following the People & Communities Senior management changes.	40			40	40	40	0	This saving has been achieved in full.	
	58	<b>Review of staffing resources in Tenant Participation</b> Delete 2 Tenant Participation Officers and integrate the Tenant Participation Team within the Hubs' Community Inclusion Team.	65			65	65	65	0	Saving achieved in full	
	<b>Housing and Communities Total</b>		193	100	0	0	293	293	293	0	
	Social Services	59	<b>Internal Supported Living</b> 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	140	140	160
60		<b>Reduction in Placements</b> Review potential to reduce number of placements through reablement opportunities.			150	150	150	150	0	Achieved	
61		<b>Increase in use of technology in the provision of care and support packages</b> Further opportunities for the use of technology to support care provision where appropriate, reducing reliance on commissioned care.			94	94			94		
62		<b>Delivering Transformation Grant</b> 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	Saving achieved in full	
63		<b>Additional Step Down Provision</b> Additional step down provision has been sourced through several providers at a lower cost than current placements.			319	319	195	195	124	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.
64		<b>Assessment Centre</b> 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	50	50	0	Falconwood Assessment Centre is not yet operational but projected savings should be achieved through avoidance of residential placements.	
65	<b>Young Person's Gateway</b> 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	500	500	90	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.	
66	<b>Review of Business Support Arrangements</b> 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	169	169	60	60	There are proposals to achieve this saving in full in future years. Implementation timescales meant it was not fully delivered in 2021/22. Impact was mitigated through other vacancies.	
<b>Social Services Total</b>		119	1,003	110	300	1,624	1,274	1,274	346		
GLS	67	<b>Cease use of DX (Document Exchange Service)</b>			2	2	2	2	0	Achieved	
	68	<b>Increased Income from Legal Services</b>			1	1	1	1	0	Achieved	
<b>Governance and Legal Services Total</b>		0	2	1	0	3	3	3	0		
Resources	69	<b>Resetting of Insurance Offer</b> Insurance Team to be funded from the insurance budget with the performance of the team being more linked with the overall cost of			217	217	217	217	0	Achieved	
	70	<b>Review of staffing resources in Information Governance</b> Review of work streams to match reduced capacity. Hold vacant posts.	25			25	25	25	0	Achieved	
	71	<b>Review of staffing resources in Revenue Services</b> Management restructure to ensure better alignment with debt recovery work.	35			35	35	35	0	Achieved	
	72	<b>Increase Income from Health &amp; Safety</b> 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	66	0	Achieved	
	73	<b>Realign and Charge to Capital Projects</b> Ensure work done by Finance team is funded by Capital Projects being delivered.			100	100	100	100	0	Achieved - through recovering staff costs from major projects and also Hybrid working project.	
	74	<b>Occupational Health Nurse NHS - Partner</b> 45% of the post released for savings, equivalent of 16.5 hrs.	17			17	17	17	0	Achieved	
	75	<b>Review of staffing resources in Enterprise Architecture</b> Delete vacant Grade 8 Enterprise Architect post.	50			50	50	50	0	Achieved	
	76	<b>Review of staffing resources in ICT</b> Reduction of one Full Time Equivalent through the holding of any part time / vacant posts.	25			25	25	25	0	Achieved	
	77	<b>Tech Fund Contribution to Budget</b> Commitment to budget of £50k from current EE contract tech fund.			50	50	50	50	0	Achieved	
	78	<b>Increased Income from Procurement</b> Generate additional income by Extending Partnership Authority Working			120	120	120	120	0	Achieved	
	79	<b>Increase Vacancy Provision across Resources Directorate</b>	91			91	91	91	0	Assumed to be achieved.	
	80	<b>Review of staffing resources in the Business Support / Administration Function</b> Not full year with efficiencies achievable from 1 October 2021. Hold Vacant posts.	40			40	40	40	0	Vacancy Management achieved this saving	
	81	<b>Increased Income from Information Governance</b> Further increase income targets by £20,000.			20	20	20	20	0	Achieved	
	82	<b>Review of staffing resources in Accountancy</b> Savings will be achieved through a review of work streams and potential restructure. Currently vacant posts will be held vacant prior to decisions.	60			60	60	60	0	Achieved	
	83	<b>Increased Income from HR</b> Increase income from customers such as Schools to reflect cost incurred in delivering the service.			15	15	15	15	0	Achieved	
<b>Resources Total</b>		343	50	538	0	931	931	931	0		
<b>Council Total</b>		1,433	1,895	1,712	500	5,540	4,936	4,936	604		