

DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2020/21 - DRAFT PROPOSALS

Dir.	Ref	Proposal	BA Sheet - X-Ref	Efficiency Savings				Risk Analysis			Cabinet Portfolio	Implementation
				Employee Costs £000	Other Spend £000	Income £000	Total £000	Residual	Achievability	EIA		
CMT	E1	Reduce Budget for Past Service Contributions A review of past service contributions to pension funds in respect of ex-employees has identified that there will be a £90,000 reduction in costs for the year 2020/21. The current budget in respect of this area is £825,000.	D	90	0	0	90	Green	Green	Green	Leader's Portfolio	In Place
	Corporate Management - Efficiency Total				90	0	0	90				
Economic Development	E2	Deletion of Post in Major Projects The deletion of one post through voluntary redundancy. The current staffing budget for Major Projects is £185,000.	B	53	0	0	53	Green	Green	Green	Investment & Development	In Place
	E3	Dr Who Experience The existing budget will no longer be required once the building is dismantled and the land is handed back to Welsh Government. Handover should be completed by March 2020. The current net budget for the Dr Who Experience is £120,000.	B	0	120	0	120	Green	Green	Green	Investment & Development	In Place
	E4	Transfer of New Theatre building to an alternative provider This saving will be achieved through the release of Facilities Management budgets following the transfer of the New Theatre building to an alternative provider. The current New Theatre Facilities Management budget is £212,000.	P	0	212	0	212	Green	Amber-Green	Red-Amber	Culture & Leisure	01 April 2020
	E5	Reduction in staff costs in Facilities Management Saving will be achieved following a restructure of staffing resources within Facilities Management. This proposal relates to the Building Support function with a current staffing budget of £1.354 million.	AI	10	0	0	10	Green	Amber-Green	Green	Investment & Development	01 April 2020
	E6	Reduction in staffing budget in Economic Development A reduction in the staffing budget associated with the operation of Economic Development. This reflects the deletion of 3 x vacant posts, and 1 x voluntary redundancy. This proposal relates to the Business and Investment functions with a current staffing budget of £825,000.	C	150	0	0	150	Amber-Green	Green	Green	Investment & Development	In Place
	E7	Relocate Tourist Information Centre from Old Library Relocate provision of Tourist Information from the Old Library to St David's Hall (SDH) as a satellite to the main Tourist Information Centre (TIC) at Cardiff Castle. Tourist information would be provided by existing staff at SDH, with the saving being achieved through a reduction in agency costs associated with covering the current TIC. Cover has been previously provided through the use of staff at Cardiff Castle with a current staffing budget of £1.343 million.	T	20	0	0	20	Green	Green	Green	Culture & Leisure	In Place
	E8	Cardiff Castle - Bookings Taken On Line St. David's Hall box office to facilitate Cardiff Castle bookings online providing a reduction in cost against the current external arrangements. The current budget for this service is £20,000.	T	0	20	0	20	Green	Amber-Green	Green	Culture & Leisure	01 April 2020
	E9	Cardiff Castle - Volunteer Programme Implementation of a volunteer programme which will reduce agency and overtime costs. Volunteers would assist and support staff during peak demand and the summer season. Recruitment is planned from colleges and universities programme to include work experience, trainees or apprentices. Reduced costs during events weekend and Bank Holiday periods. The Castle has a current staffing budget of £1.343 million.	T	20	0	0	20	Green	Amber-Green	Green	Culture & Leisure	In Place
	E10	Reduction In Office Rationalisation Budget This budget will no longer be required from April 2020 as a result of buildings being vacated. The current budget for Office Rationalisation is £184,000.	N	0	92	0	92	Green	Amber-Green	Green	Investment & Development	In Place
	E11	Revised Tourism Offer A reduction in posts equivalent to 3 FTE in the Tourism Service. This will include the deletion of one vacant post and one voluntary redundancy. The current staffing budget for the Tourism service is £484,000.	U	100	0	0	100	Amber-Green	Green	Green	Investment & Development	01 April 2020
	E12	Reduction in Staff Costs in the Events Service The Events Service has a core establishment of six staff supporting an average of 40 events, as well as the City Centre. The proposal includes the deletion of a part-time post through voluntary redundancy. In addition, the team has absorbed income-funded work that was previously covered by agency staff. The Events service has a current gross staffing budget of £604,000.	R	48	0	0	48	Amber-Green	Green	Green	Culture & Leisure	01 April 2020

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	E13	Reduced Cleaning in Corporate Buildings The proposed saving would be achieved through a reduction in the frequency of cleaning, and also an increase in productivity where this is practical and possible. The frequency of cleaning hygiene areas will remain unchanged but the frequency of cleaning office, meeting/conference rooms and communal/circulation areas will decrease. Most of these changes will be in the larger Council buildings (e.g. County Hall, City Hall, Willcox House, Cord House, St David's Hall,) where the current cleaning resource is greater. The savings will affect approximately 20 cleaning operatives (equivalent to circa FTEs). A number of voluntary redundancy applications from cleaners working in corporate buildings have been received. The current staffing budget for the Cleaning service is £4.956 million.	AD	50	0	0	50	Red-Amber	Amber-Green	Green	Investment & Development	01 October 2020
	E14	Review of staffing resources within Play Services Saving will be found by deleting posts through voluntary redundancy. The current staffing budget for Play Services is £560,000.	Z	40	0	0	40	Amber-Green	Amber-Green	Green	Culture & Leisure	01 April 2020
	E15	Review of staffing resources within Facilities Management Saving will be found by deleting posts through voluntary redundancy. The current staffing budget in respect of Facilities Management and Buildings Support is £4.019 million.	AB-AI	117	0	0	117	Amber-Green	Amber-Green	Green	Investment & Development	01 April 2020
Economic Development - Efficiency Total				608	444	0	1,052					
Education	E16	Reduction in centrally retained Business Continuity Budget Improvements in the management of school buildings and clarity about the split of responsibility between schools and the Local Authority have meant that the centrally retained budget for responsive building repairs to assist business continuity in schools underspent in 2018/19. This proposal would reduce the budget by £150,000 to reflect this. The current net budget for Business Continuity is £272,000.	U	0	150	0	150	Red-Amber	Amber-Green	Green	Education, Employment & Skills	In Place
	E17	Further staffing savings in the Education Directorate Management Structure Following a restructure of the Education Directorate this proposal would involve deletion of one management post. The current budget for this post would be removed in full.	L	100	0	0	100	Red-Amber	Amber-Green	Green	Education, Employment & Skills	01 April 2020
	E18	Realignment of ICT Invest to Save Budgets Review of invest to save budgets to reflect current capital financing commitments. The current Invest to Save budget is £634,000.	A	0	150	0	150	Green	Green	Green	Education, Employment & Skills	In Place
	E19	Rationalisation of School Based Counselling Provision This reflects the savings achieved by bringing the external contract through Action for Children for School Based Counselling Service in-house under the management of the Principal Education Psychologist. An additional amount would be achieved through refinancing of the online service element from WG grant. The current net budget for School Based Counselling is £426,000.	F	0	100	0	100	Amber-Green	Amber-Green	Amber-Green	Education, Employment & Skills	In Place
	E20	Reduce the annual contribution made to the Central South Consortium A 3% reduction in the annual contributions made by partner LAs to the Central South Consortium in 2020/21. The current budget in respect of the contribution is £1.319 million.	L	0	41	0	41	Green	Green	Green	Education, Employment & Skills	01 April 2020
	E21	Review of staffing resources Saving will be found by deleting a post through voluntary redundancy. The current budget for this post would be removed in full.	A-T	45	0	0	45	Amber-Green	Amber-Green	Amber-Green	Education, Employment & Skills	01 April 2020
Education - Efficiency Total				145	441	0	586					
	E22	Better alignment of Advice Services and increased external income The alignment of Into Work and Advice Gateways enables the deletion of a vacant manager post. This relates to the Money Advice Outreach service with a current staffing budget of £168,000.	C	43	0	0	43	Green	Green	Green	Housing & Communities	In Place
	E23	Benefit Assessment - efficiencies in processing and digitalisation Saving will be made through the deletion of posts via voluntary redundancy. This is possible due to efficiencies achieved through risk-based verification (reducing assessment time), digitalisation of services including Housing Benefit (HB) and Council Tax Reduction Scheme (CTRS) on-line claim forms, and scan station, reducing input time required by staff. This is in addition to a reduction in caseload of HB claims as Universal Credit roll out continues. The Benefit Assessment service has a current gross staffing budget of £3.215 million.	D	120	0	0	120	Green	Green	Green	Housing & Communities	01 April 2020

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Housing and Communities	E24	Citizen Advice Bureau (CAB) Contract - Agreed Reduction This saving reflects the fourth year of a five year phased reduction in the cost of the Advice Services Contract. The contractual agreement reduces funding by £30k a year for four years and then by £20k in year five. The current budget for the Advice Services Contract is £350,000.	C	0	30	0	30	Green	Green	Green	Housing & Communities	01 April 2020
	E25	Appeal Team Review With the introduction of Universal Credit, fewer appeals against benefit decisions will be made and Tribunal hearings will reduce, enabling the reduction of one vacant post. The current staffing budget for the Complaints and Appeals service is £338,000.	N	38	0	0	38	Green	Green	Green	Housing & Communities	01 April 2020
	E26	Review of out of hours arrangements for homelessness Currently both housing options and hostels services provide out of hours rota which is a duplication. Hostel staff can be trained to undertake this role. The current staffing budget for the Housing Options Centre is £2.261 million.	I	17	0	0	17	Green	Green	Green	Housing & Communities	01 April 2020
	E27	Rationalisation for Childcare Business Support The deletion of a post following the retirement of the post-holder. Impact on service delivery will be offset by Childcare Offer grant income in the short-term, as childcare provider support is integral to the new grant. The current staffing budget for the Childcare service is £340,000.	AE	17	3	0	20	Green	Amber-Green	Green	Children & Families	01 April 2020
	E28	Joint Equipment Service - Increase in contribution from partners Currently the contributions from partners is based on a model set up in 2008, which no longer reflects current levels of activity. Work is underway with partners to address this, and Cardiff's contributions to the service are expected to reduce by £92,000. The current budget for total partner contributions to the service is £1.678 million.	V	0	92	0	92	Green	Green	Green	Social Care, Health & Wellbeing	01 April 2020
	E29	The Legal Process and Complaints Review The alignment of two teams managing the legal process, and complaints and appeals under the same management structure. The current staffing budget for the Complaints and Appeals service is £338,000.	N	48	0	0	48	Green	Green	Green	Housing & Communities	01 April 2020
Housing & Communities - Efficiency Total				283	125	0	408					
P&P	E30	Staff restructure in Policy, Partnerships and Performance Management The saving will be achieved through a restructure that will better align the work of Policy, Partnerships and Performance Management that will release two posts through voluntary redundancy. The combined staffing budget for these areas is £947,000.	B, E	79	0	0	79	Amber-Green	Green	Green	Leader's Portfolio / Finance, Modernisation & Performance	In Place
	E31	Third Sector Infrastructure Grant The Council provides a grant to the Cardiff Third Sector Council (C3SC) to deliver through a Service Level Agreement (SLA), a range of support services to the third sector in the city. It is proposed to remove from the SLA, funded activities in relation to a community engagement work-stream, following a review of activities undertaken in recent years which concluded that insourcing these activities through the new Cohesion and Community Engagement Team would enhance efficiency and effectiveness in this area. With the new Local Government Bill proposing that all local authorities produce statutory Public Participation Strategies this will be a continued area of focus for the authority, particularly engaging with disconnected and deprived communities. It is therefore proposed to remove the grant funding (£45,690) for community engagement activities from the SLA in 2020/21, with £25,690 reinvested to support the work of the Cohesion and Community Engagement team, realising a saving of £20,000. The current budget in respect of Third Sector Infrastructure Grant is £191,000.	G	0	20	0	20	Amber-Green	Amber-Green	Green	Finance, Modernisation & Performance	01 April 2020
Performance & Partnerships - Efficiency Total				79	20	0	99					

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Recycling & Neighbourhood	E32	Review of staffing resources Saving will be found through a restructure within depots and cleansing that will enable the deletion of two posts through voluntary redundancy. The combined staffing budget for these areas is £4.139 million.	B,F	43	0	0	43	Amber-Green	Amber-Green	Green	Clean Streets, Recycling & Environment	01 April 2020
	E33	Stores Review A review of the current stores provision at Lamby Way will be undertaken including opportunities for a more integrated approach to stock delivery across the City. The review will include consideration of the levels of stock held including levels of obsolescent stock, alternative stock management options and governance. The saving will be achieved through a reduction in agency costs and vehicle utilisation. The current net budget for Stores is £748,000.	A	28	7	0	35	Amber-Green	Amber-Green	Green	Clean Streets, Recycling & Environment	01 April 2020
Recycling & Neighbourhood Services - Efficiency Total				71	7	0	78					
Social Services	E34	Support practice in mental health services across adult and children's services in understanding organisational responsibilities in respect of section 117 and children's CHC Current practices for obtaining CHC funding for adults will be expanded in order to seek additional Health funding towards care packages for children. Given the size of children's care packages (c£210k for a residential placement) additional CHC contributions in just a small number of cases would be sufficient to achieve the saving. The current income budget for contributions from the Health Service towards the cost of jointly funded packages across Social Services is £3.7 million.	P, AG	0	100	0	100	Amber-Green	Amber-Green	Amber-Green	Social Care, Health & Wellbeing / Children & Families	01 April 2020
	E35	Review of existing contracts and practices In addition to major contracts for domiciliary and residential care, the Directorate operates a range of smaller contracts for specific services. These will be reviewed and efficiencies identified. There will also be a review of placement finding and brokerage across adults and children's to develop a single directorate team with the commercial skills, links to social work teams and strong relationships with providers. Across the Directorate, there are budgets of £3.3 million for small contracts for specific services.	A, AJ	0	100	0	100	Amber-Green	Amber-Green	Amber-Green	Social Care, Health & Wellbeing / Children & Families	01 April 2020
Social Services - Efficiency Total				0	200	0	200					
Planning, Transport & Environment	E36	Residential LED Lighting Energy Reduction Continuation of reduction in the energy costs associated with street lighting due to the introduction of LED lighting and the dimming and trimming of the network. The current Street Lighting energy budget is £2.516 million.	R	0	100	0	100	Green	Green	Green	Strategic Planning & Transport	01 July 2020
	E37	Highways - Reshaping of Maintenance Operations A review of demand for highways related work has identified the opportunity to grant voluntary redundancy requests. A reduction in the need for reactive works, along with improvements in technologies and ways of working, supports a reduction in resources within Highways Operations, with no detrimental effect on service provision. The current staffing budget for Maintenance Operations is £2.261 million.	R	75	0	0	75	Amber-Green	Amber-Green	Green	Strategic Planning & Transport	In Place
	E38	Highways - Reduction in External Spend Reduced use of external resources related to non-essential and non-safety related highway asset improvement works. The current budget is £1.668 million.	R	0	15	0	15	Green	Green	Green	Strategic Planning & Transport	01 April 2020
	E39	Shared Regulatory Service - 2020/21 Annual Savings Reflects a further year's saving for Cardiff from the creation of a single shared service for Environmental Health, Trading Standards and Licensing functions of Cardiff, Bridgend and the Vale of Glamorgan Councils under a single management structure. As agreed in the service's financial business plan, this equates to 5% compounded over three years. The current budget provision is £4.793 million.	T	0	94	0	94	Amber-Green	Amber-Green	Green	Clean Streets, Recycling & Environment	01 April 2020
Sport & Leisure	E40	Review of staffing resources within Planning This saving would be achieved by deleting a post through Voluntary Redundancy. The current staffing budget in Planning is £2.103 million.	C	22	0	0	22	Green	Amber-Green	Green	Strategic Planning & Transport	01 April 2020
	E41	Review of staffing resources within Road Safety This saving would be achieved by deleting a post through Voluntary Redundancy. The current staffing budget in Road Safety is £609,000.	Q	22	0	0	22	Green	Amber-Green	Green	Strategic Planning & Transport	01 April 2020

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Planning, Transport & Environment	E42	Review of staffing resources within Bereavement Services This saving would be achieved by deleting a post through Voluntary Redundancy. The current staffing budget for Bereavement Services is £1.532 million.	M	40	0	0	40	Green	Amber-Green	Green	Clean Streets, Recycling & Environment	01 April 2020
	E43	Street Lighting - use of Central Management System (CMS) to reduce Energy costs on Strategic routes Use of CMS to further reduce energy costs on Strategic Routes through the introduction of a dimming regime during periods of very low traffic flow. The saving would be achieved by city-wide roll out, following an in-year pilot. The current Street Lighting energy budget is £2.516 million.	R	(5)	55	0	50	Green	Green	Green	Strategic Planning & Transport	01 April 2020
Planning, Transport & Environment - Efficiency Total				154	264	0	418					
Resources	E44	Business Support Efficiencies A further review of staffing within the section, enabling the deletion of posts through a combination of vacancies and voluntary redundancy. This would necessitate the transfer to other areas of some of the functions currently undertaken by the section. As part of this proposal, it will be necessary to review income targets associated with these areas of work. The current net budget for Business Support is £291,000.	A	125	25	(45)	105	Green	Amber-Green	Green	Finance, Modernisation & Performance	01 April 2020
	E45	Staff efficiencies within Information Governance The proposal comprises an employee saving to be achieved in relation to staff turnover. The current staffing budget for Information Governance is £1.050 million.	B	50	0	0	50	Amber-Green	Amber-Green	Green	Finance, Modernisation & Performance	In Place
	E46	Efficiencies in Recovery & Revenues The proposal comprises £60,000 staff savings through flexible retirement and voluntary redundancy. The current staffing budget in Revenue Services is £3.676 million.	E	60	0	0	60	Amber-Green	Amber-Green	Green	Finance, Modernisation & Performance	01 April 2020
	E47	Reduction in Accountancy Staff Budgets A further review of staffing structures and responsibilities in the section, enabling staff savings through a combination of vacant posts and voluntary redundancy. The current staffing budget for Accountancy is £1.950 million.	D	60	50	0	110	Red-Amber	Amber-Green	Green	Finance, Modernisation & Performance	01 April 2020
	E48	Organisational Development Staffing Review of staffing structures and responsibilities in the section enabling the deletion of a post through voluntary redundancy. The current staffing budget for Organisational Development is £529,000.	F	27	0	0	27	Green	Green	Green	Finance, Modernisation & Performance	01 April 2020
	E49	Customer & Digital Services Restructure Implementation of the new staff structure within Customer and Digital Services, enhancing the ability to develop digital services across the Authority. The current staffing budget for this area is £11.882 million.	P-W	173	0	0	173	Amber-Green	Amber-Green	Green	Finance, Modernisation & Performance	01 April 2020
	E50	Reduction of ICT spend with external suppliers <ul style="list-style-type: none"> Blackberry Email licence removal - by the time of the next renewal of Blackberry email maintenance, it is anticipated all users will have been converted to O365 email Netapp file store maintenance removal Mitel licence reduction Sirsi Library maintenance reduction The current net budget for ICT is £766,000.	T	0	100	0	100	Amber-Green	Amber-Green	Green	Finance, Modernisation & Performance	01 April 2020
	E51	Reduction in Emergency Management Unit salary budget Deletion of a vacant post, retaining part of the budget to provide flexibility for overtime and standby pay. The current staffing budget for the Emergency Management Unit is £218,000.	W	17	0	0	17	Green	Green	Green	Leader's Portfolio	In Place
	E52	Commissioning & Procurement - Staffing Savings released through flexible retirement. The current staffing budget for Commissioning & Procurement is £1.287 million.	H	2	0	0	2	Green	Green	Green	Finance, Modernisation & Performance	In Place
	E53	Health & Safety - Staffing The saving will be achieved through not filling a vacant post within Health and Safety. The current staffing budget for Health & Safety is £786,000.	I	44	0	0	44	Green	Green	Green	Finance, Modernisation & Performance	In Place

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Resources	E54	Human Resources - Staffing Efficiencies Staffing efficiencies across HR through the deletion of vacant posts, voluntary redundancy and flexible retirement. The current staffing budget for Human Resources is £4.033 million.	J-O	147	0	0	147	Red-Amber	Green	Green	Finance, Modernisation & Performance	01 April 2020
	E55	Resetting of the Information Governance Offer The proposal is to review the service delivery model to reduce costs without compromising the Council's ability to deliver compliance in this key area. A heightened level of accountability and responsibility from individual directorates will be a key component of the success of the proposal. The current staffing budget for Information Governance is £1.050 million.	B	75	0	0	75	Amber-Green	Amber-Green	Green	Finance, Modernisation & Performance	01 April 2020
Resources - Efficiency Total				780	175	(45)	910					
GRAND TOTAL EFFICIENCY				2,210	1,676	(45)	3,841					