

**DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2020/21**

Dir.	Ref	Proposal	Savings Proposal				Savings Progress			
			Employee Costs £000	Other Spend £000	Income £000	Total £000	Achieved £000	Projected £000	Unachieved £000	Comments
<b>Efficiency Savings</b>										
CMT	E1	<b>Reduce Budget for Past Service Contributions</b> 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.	90	0	0	90	68	90	0	Based on expenditure to date, it is assumed that this saving will be achieved in full.
<b>Corporate Management - Efficiency Total</b>			<b>90</b>	<b>0</b>	<b>0</b>	<b>90</b>	<b>68</b>	<b>90</b>	<b>0</b>	
Economic Development	E2	<b>Deletion of Post in Major Projects</b> The deletion of one post through voluntary redundancy. The current staffing budget for Major Projects is £185,000.	53	0	0	53	53	53	0	The related post has been deleted and this saving has been achieved in full.
	E3	<b>Dr Who Experience</b> 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.	0	120	0	120	120	120	0	This saving has been achieved in full.
	E4	<b>Transfer of New Theatre building to an alternative provider</b> 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.	0	212	0	212	0	0	212	The transfer of the New Theatre has been delayed as a direct result of the COVID-19 pandemic and this saving will not be achievable this year.
	E5	<b>Reduction in staff costs in Facilities Management</b> 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.	10	0	0	10	10	10	0	This restructure has been finalised and the saving has been achieved in full.
	E6	<b>Reduction in staffing budget in Economic Development</b> 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.	150	0	0	150	92	92	58	The three posts planned for deletion have been deleted. However, agency staff are still being utilised by the service, which has impacted upon the achievability of the full saving.
	E7	<b>Relocate Tourist Information Centre from Old Library</b> 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.	20	0	0	20	0	0	20	Staff linked to the provision of this service have been relocated to St David's Hall. However, the ongoing use of agency staff above budget results in non-achievement of this savings target.
	E8	<b>Cardiff Castle - Bookings Taken On Line</b> 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.	0	20	0	20	20	20	0	Although both St David's Hall and the Castle anticipate venue closures for a significant part of 2020/21 due to COVID-19, the arrangement for online bookings transferred to St David's Hall and has realised savings in external costs.
	E9	<b>Cardiff Castle - Volunteer Programme</b> 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.	20	0	0	20	0	0	20	Cardiff Castle has been closed for large parts of the year as a result of the COVID-19 pandemic and it is unlikely that this planned volunteer programme will be implemented.
	E10	<b>Reduction In Office Rationalisation Budget</b> 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.	0	92	0	92	92	92	0	This saving has been achieved in full.
	E11	<b>Revised Tourism Offer</b> 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.	100	0	0	100	100	100	0	Two posts relating to this proposal have been deleted. A delayed voluntary redundancy is offset in-year by other staff savings and is therefore considered achievable.
	E12	<b>Reduction in Staff Costs in the Events Service</b> 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.	48	0	0	48	0	0	48	The planned voluntary redundancy not taken place and this savings target is not currently considered achievable.

Appendix 3 - Savings Summary 2020/21

Dir.	Ref	Proposal	Savings Proposal				Savings Progress			
			Employee Costs £000	Other Spend £000	Income £000	Total £000	Achieved £000	Projected £000	Unachieved £000	Comments
	E13	<b>Reduced Cleaning in Corporate Buildings</b> 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.	50	0	0	50	50	50	0	This saving has been achieved in full.
	E14	<b>Review of staffing resources within Play Services</b> Saving will be found by deleting posts through voluntary redundancy. The current staffing budget for Play Services is £560,000.	40	0	0	40	40	40	0	This saving has been achieved in full.
	E15	<b>Review of staffing resources within Facilities Management</b> 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.	117	0	0	117	117	117	0	This saving has been achieved through voluntary redundancy and savings against the repairs and maintenance budget.
	E39	<b>Shared Regulatory Service - 2020/21 Annual Savings</b> 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.	0	94	0	94	94	94	0	This saving has been achieved following a revised agreed contribution to the SRS.
<b>Economic Development - Efficiency Total</b>			<b>608</b>	<b>538</b>	<b>0</b>	<b>1,146</b>	<b>788</b>	<b>788</b>	<b>358</b>	
Education	E16	<b>Reduction in centrally retained Business Continuity Budget</b> 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.	0	150	0	150	113	150	0	Current forecasts indicate the potential for an underspend against the residual budget and, therefore, this saving is projected to be achieved.
	E17	<b>Further staffing savings in the Education Directorate Management Structure</b> 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.	100	0	0	100	100	100	0	The budget for this post has been deleted.
	E18	<b>Realignment of ICT Invest to Save Budgets</b> Review of invest to save budgets to reflect current capital financing commitments. The current invest to save budget is £634,000.	0	150	0	150	150	150	0	The relevant budgets have been reduced and the repayment schedules confirm that this saving is achievable.
	E19	<b>Rationalisation of School Based Counselling Provision</b> 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.	0	100	0	100	75	100	0	Current projections suggest that this saving will be achieved in full.
	E20	<b>Reduce the annual contribution made to the Central South Consortium</b> 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.	0	41	0	41	41	41	0	The Council's contribution for the year has been agreed and reflects a reduction sufficient to ensure that this saving is achieved in full.
	E21	<b>Review of staffing resources</b> Saving will be found by deleting a post through voluntary redundancy. The current budget for this post would be removed in full.	45	0	0	45	45	45	0	The relevant post has been deleted and this saving has been achieved.
<b>Education - Efficiency Total</b>			<b>145</b>	<b>441</b>	<b>0</b>	<b>586</b>	<b>524</b>	<b>586</b>	<b>0</b>	
unities	E22	<b>Better alignment of Advice Services and increased external income</b> 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.	43	0	0	43	43	43	0	This saving was achieved with the deletion of a vacant post
	E23	<b>Benefit Assessment - efficiencies in processing and digitalisation</b> 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.	120	0	0	120	120	120	0	This savings target has been achieved in full following a restructure which saw the deletion of four vacant posts.
	E24	<b>Citizen Advice Bureau (CAB) Contract - Agreed Reduction</b> 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.	0	30	0	30	30	30	0	This is the fourth year of a five year phased reduction in contract payments to Citizens Advice and the savings target has been achieved in full.

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Housing and Comm	E25	<b>Appeal Team Review</b> 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.	38	0	0	38	38	38	0	This savings target is achieved in full with the deletion of one vacant post.
	E26	<b>Review of out of hours arrangements for homelessness</b> 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.	17	0	0	17	17	17	0	Budgets were reduced accordingly and this saving has been achieved in full.
	E27	<b>Rationalisation for Childcare Business Support</b> 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.	17	3	0	20	20	20	0	Budgets were reduced accordingly and this saving has been achieved in full.
	E28	<b>Joint Equipment Service - Increase in contribution from partners</b> 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.	0	92	0	92	0	92	0	This saving is expected to be achieved in full following a revised Joint Equipment Service Agreement which distributes service overheads on a revised basis.
	E29	<b>The Legal Process and Complaints Review</b> 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.	48	0	0	48	0	0	48	Whilst this saving was previously understood to be achievable, it is now evident that it will not be met in-year as the planned restructure is on hold due to COVID-19.
<b>Housing &amp; Communities - Efficiency Total</b>			<b>283</b>	<b>125</b>	<b>0</b>	<b>408</b>	<b>268</b>	<b>360</b>	<b>48</b>	
P&P	E30	<b>Staff restructure in Policy, Partnerships and Performance Management</b> 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.	79	0	0	79	79	79	0	Two posts have been deleted via voluntary redundancy and the saving fully achieved.
	E31	<b>Third Sector Infrastructure Grant</b> 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.	0	20	0	20	15	20	0	Payments have been made for the first three quarters of the year and it is expected that the full saving will be achieved.
<b>Performance &amp; Partnerships - Efficiency Total</b>			<b>79</b>	<b>20</b>	<b>0</b>	<b>99</b>	<b>94</b>	<b>99</b>	<b>0</b>	

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			£000	£000	£000	£000	£000	£000	£000	
Recycling & Neighbourhood	E32	<b>Review of staffing resources</b> 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.	43	0	0	43	43	43	0	This saving has been achieved in full.
	E33	<b>Stores Review</b> 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.	28	7	0	35	35	35	0	This saving has been achieved in full.
<b>Recycling &amp; Neighbourhood Services - Efficiency Total</b>			<b>71</b>	<b>7</b>	<b>0</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>0</b>	
Social Services	E34	<b>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</b> 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.	0	100	0	100	0	0	100	Childrens placements have already been reviewed at panel including Education and Health to ensure all additional funding is considered. In Adults, the review of funding contributions is not happening as usual. There may be a small chance of some savings later in the year.
	E35	<b>Review of existing contracts and practices</b> 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.	0	100	0	100	0	0	100	Commissioning posts are now in place but unlikely to result in significant savings in-year. Processes and governance are currently under review but significant increases in Childrens residential placements have resulted in increasing overspends. In Adults, the review of contracts is concentrated on the recovery of services post-COVID 19 and therefore the saving will not be achieved.
<b>Social Services - Efficiency Total</b>			<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	
Planning, Transport & Environment	E36	<b>Residential LED Lighting Energy Reduction</b> 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.	0	100	0	100	75	100	0	This saving is anticipated to be achieved.
	E37	<b>Highways - Reshaping of Maintenance Operations</b> 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.	75	0	0	75	75	75	0	This saving has been achieved in full.
	E38	<b>Highways - Reduction in External Spend</b> Reduced use of external resources related to non-essential and non-safety related highway asset improvement works. The current budget is £1.668 million.	0	15	0	15	11	15	0	This saving is anticipated to be achieved.
	E40	<b>Review of staffing resources within Planning</b> This saving would be achieved by deleting a post through Voluntary Redundancy. The current staffing budget in Planning is £2.103 million.	22	0	0	22	0	0	22	Progression of this saving has been impacted by the pandemic, however a voluntary redundancy is anticipated early in the new financial year.
	E41	<b>Review of staffing resources within Road Safety</b> This saving would be achieved by deleting a post through Voluntary Redundancy. The current staffing budget in Road Safety is £609,000.	22	0	0	22	22	22	0	This saving has been achieved in full.
	E42	<b>Review of staffing resources within Bereavement Services</b> This saving would be achieved by deleting a post through Voluntary Redundancy. The current staffing budget for Bereavement Services is £1.532 million.	40	0	0	40	19	19	21	A voluntary redundancy earlier in the year has enabled a partial achievement of the saving, with the balance not proving achievable due to the impact of the pandemic.
	E43	<b>Street Lighting - use of Central Management System (CMS) to reduce Energy costs on Strategic routes</b> 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.	(5)	55	0	50	38	50	0	This saving is expected to be achieved.
<b>Planning, Transport &amp; Environment - Efficiency Total</b>			<b>154</b>	<b>170</b>	<b>0</b>	<b>324</b>	<b>240</b>	<b>281</b>	<b>43</b>	
	E44	<b>Business Support Efficiencies</b> 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.	125	25	(45)	105	79	105	0	This saving is expected to be achieved.
	E45	<b>Staff efficiencies within Information Governance</b> 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.	50	0	0	50	50	50	0	This saving has been achieved in full.
	E46	<b>Efficiencies in Recovery &amp; Revenues</b> The proposal comprises £60,000 staff savings through flexible retirement and voluntary redundancy. The current staffing budget in Revenue Services is £3.676 million.	60	0	0	60	60	60	0	This saving has been achieved in full.

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Resources	E47	<b>Reduction in Accountancy Staff Budgets</b> 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.	60	50	0	110	96	110	0	Part of the saving has been achieved via voluntary redundancy. The balance is expected to be achieved through deletion of vacant posts.
	E48	<b>Organisational Development Staffing</b> 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.	27	0	0	27	27	27	0	This saving has been achieved in full.
	E49	<b>Customer &amp; Digital Services Restructure</b> 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.	173	0	0	173	173	173	0	This saving has been achieved in full.
	E50	<b>Reduction of ICT spend with external suppliers</b> <ul style="list-style-type: none"> <li>• 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</li> <li>• Netapp file store maintenance removal</li> <li>• Mitel licence reduction</li> <li>• Sirsi Library maintenance reduction</li> </ul> The current net budget for ICT is £766,000.	0	100	0	100	40	60	40	This saving is to be partly achieved this year with the shortfall being mitigated, within the overall monitoring position, by use of the mobile device technology fund.
	E51	<b>Reduction in Emergency Management Unit salary budget</b> 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.	17	0	0	17	17	17	0	This saving has been achieved in full.
	E52	<b>Commissioning &amp; Procurement - Staffing</b> Savings released through flexible retirement. The current staffing budget for Commissioning & Procurement is £1.287 million.	2	0	0	2	2	2	0	This saving has been achieved in full.
	E53	<b>Health &amp; Safety - Staffing</b> 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.	44	0	0	44	44	44	0	This saving has been achieved in full.
	E54	<b>Human Resources - Staffing Efficiencies</b> 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.	147	0	0	147	147	147	0	This saving has been achieved in full.
	E55	<b>Resetting of the Information Governance Offer</b> 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.	75	0	0	75	75	75	0	This saving has been achieved in full.
<b>Resources - Efficiency Total</b>			<b>780</b>	<b>175</b>	<b>(45)</b>	<b>910</b>	<b>810</b>	<b>870</b>	<b>40</b>	
<b>GRAND TOTAL EFFICIENCY</b>			<b>2,210</b>	<b>1,676</b>	<b>(45)</b>	<b>3,841</b>	<b>2,870</b>	<b>3,152</b>	<b>689</b>	

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<b>Income Savings</b>										
Economic Development	INC1	<b>Increased Income Generation at St David's Hall</b> Saving will be achieved through the generation of increased income streams at St David's Hall. The current income target for St David's Hall is £6.059 million.	0	0	129	129	0	0	129	Due to the enforced closure of the venue as a result of the COVID-19 pandemic, it is not considered likely that this savings target is achievable in 2020/21.
	INC2	<b>Pest Control</b> Increase in pest control charges in respect of rats, mice, squirrels and wasps. The current income target for the Pest Control service is £312,000.	0	0	27	27	0	0	27	Ability to achieve this target has been affected by the COVID-19 pandemic and loss of external customers and is, therefore, unlikely to be achieved.
	INC3	<b>New Theatre - Additional rental income from new operator</b> Additional rental income generated following the appointment of an independent theatre operator for the New Theatre. The New Theatre forms part of the Arts Venues budget with St David's Hall which has a combined net budget of £1.253 million.	0	0	60	60	0	0	60	The transfer of the New Theatre to an external operator has been delayed as a direct result of the COVID-19 pandemic and this saving will not be achievable this year.
	INC4	<b>New Attraction at Cardiff Castle (Black Tower Tales)</b> Black Tower Tales is a new interactive visitor attraction at Cardiff Castle, which will result in additional income from ticket sales. The attraction will serve a dual purpose as both an educational and entertaining addition to the Castle's core offering. This will increase the attractiveness of the facility to local schools, education establishments and community groups and to the established tourist market both nationally and internationally. The current income target for the Castle is £4.236 million.	0	0	190	190	0	0	190	The proposed Black Tower Tales new attraction to generate additional income has not been implemented due to the COVID-19 pandemic and the additional income is not considered achievable as a result.
	INC5	<b>Increase retail yield at Cardiff Castle</b> Selling (including on-line) high yield products at Cardiff Castle. The current income target for the Castle is £4.236 million.	0	0	20	20	0	0	20	Due to the current enforced closure of the venue as a result of the COVID-19 pandemic, it is not considered likely that this savings target is achievable in 2020/21.
<b>Economic Development - Income Total</b>			0	0	426	426	0	0	426	
Education	INC6	<b>Proposal to increase prices at Storey Arms Centre</b> Proposal to increase all prices for users of Storey Arms by 5% from September 2020. The current income target is £527,000.	0	0	15	15	0	0	15	The ability to achieve an increased level of income has not been possible, due to the enforced closure of the centre due to the COVID-19 pandemic.
	INC7	<b>Realignment of the Targeted Support, Early Help and Engagement teams to optimise deployment of provision across the City.</b> Recent changes in grant funding from Welsh Government will provide the service with an opportunity to realign the amount of base-budget funded provision. The current net budget for this area is £1.964 million.	0	0	100	100	75	100	0	It is anticipated that grant funding levels will be sufficient to ensure that this proposal is achieved in full.
	INC8	<b>Review of Services provided to schools on a traded basis</b> This saving would be achieved through ensuring that the support costs are being captured in those services provided to schools on a traded basis, such as specialist teaching resources, educational psychology services, music tuition services and outdoor education and learning at the Storey Arms Centre. The current income target is £17.894 million.	0	0	250	250	0	0	250	Whilst it will be ensured that the appropriate costs are charged against the trading account, it will not be possible to cover these via additional income generation due to the impact of the COVID-19 pandemic and the service not being in operation during the early part of the year.
<b>Education - Income Total</b>			0	0	365	365	75	100	265	
Housing & Communities	INC9	<b>Review of Charging for Equipment</b> Cardiff currently purchases caddies, trolleys and perching stools, the cost of which range from £8 to £25 per item. It is proposed to charge for these items. This model has been implemented in other Welsh Authorities without detriment to the citizen. In addition, if a client feels they are unable to pay this amount they will be referred to Independent Living Service to review their income, in order to establish they are in receipt of all relevant benefits. This is a new income target for the service.	0	0	31	31	0	0	31	Due to the current COVID-19 pandemic, this target is not expected to be achieved in 2020/21.
	INC10	<b>Cardiff Works - Increase Income Generation</b> The council has an in-house agency "Cardiff Works" for administrative staff but uses external agencies for all other agency workers. A project is being established to see if more agency staff can be provided in house and thereby retain the agency fee income. This is at an early stage and may require the establishment of an arms-length company to increase flexibility. A report will be made to Cabinet in quarter one 2020/21 in respect of this element of the saving, with the new model expected to be implemented in quarter three. For 2020/21, £50,000 is anticipated from the new model, with an additional £100,000 from revising the internal charge from 0.2% to 2%. The current income target for the service is £6.073 million.	0	0	150	150	0	150	0	Current service area assumptions are that this target will be achieved in full following a recent increase in activity.
	INC11	<b>Advice Services - increased external income</b> Grant funding is available to fund staff costs associated with the provision of fuel poverty advice. This relates to the Money Advice Outreach service with a current staffing budget of £168,000.	0	0	20	20	0	20	0	Smart Energy Grant is expected to be received for 2020/21, meaning that this saving should be achieved.
<b>Housing &amp; Communities - Income Total</b>			0	0	201	201	0	170	31	
Social Services	INC12	<b>Increase in maximum weekly charge for Domiciliary Care in line with Welsh Government (WG) policy</b> It is proposed that the Council increases its maximum weekly charge from £90 to £100 per week in 2020/21 to mirror WG policy. This will increase the level of income the Council receives in service user contributions. The current income budget for charges for domiciliary care is £3.555 million.	0	0	255	255	50	200	55	Whilst there is a level of decline in Domiciliary Care income, the price increase will be achievable on the element of retained income.
<b>Social Services - Income Total</b>			0	0	255	255	50	200	55	

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	£000	
Planning, Transport & Environment	INC13	<b>Energy Management - Lamby Way Solar Farm Scheme</b> Lamby Way Solar Farm will provide a substantial amount of clean, renewable energy to supply the local electricity grid and connected sites, generating an income for the Council, in addition to making a positive contribution to national and local renewable energy generation and carbon reduction targets. The current income target for Lamby Way Solar Farm is £30,000.	0	0	35	35	0	0	35	Following delays of several months, the sale of energy to grid is now operating although the income target is unlikely to be achieved as the better solar months have passed. Any income that is generated this year is required to repay the invest to save loan.
	INC14	<b>Civil Parking Enforcement</b> Additional contribution from Civil Parking Enforcement reflecting an increase in activity of on street parking and Moving Traffic Offences. The current operating costs are £6.203 million.	0	0	550	550	0	0	550	Income has been significantly affected by the pandemic and the CPE account is unlikely to generate a trading surplus.
	INC15	<b>Planning - implement various Planning initiatives</b> Through improved proactive monthly monitoring of planning applications/Pre Planning Applications (PPAs) and major projects, this saving would be achieved by increasing income opportunities. The current income target is £2.481 million.	0	5	95	100	0	0	100	Income is lower due to COVID-19, with some of the larger schemes having slipped into next financial year.
	INC16	<b>Maximising opportunities for recharging services to grants</b> Maximising opportunities for recharging for services to WG grants within Transport, Policy & Strategy and Design & Delivery. The current income budget is £3.165 million.	0	0	135	135	100	135	0	The saving is anticipated to be achieved following the expectation of additional grants, for example Active Travel.
	INC17	<b>Bereavement Services - Burial and Cremation Fees</b> Generate additional income through increases to fees for burials and cremations. The current income target is £3.211 million.	0	0	120	120	61	120	0	It is anticipated the additional income will be achieved following the price increases.
	INC18	<b>PTE - General Fees &amp; Charges</b> Generate additional income through increases to a number of fees & charges in respect of highways and transportation. The current income target is £1.083 million.	0	0	32	32	0	0	32	The additional income will not be achieved following the impact of COVID-19.
	INC19	<b>Registration - Fees &amp; Charges</b> Generate additional income through increases to fees & charges in respect of ceremonies and certificates. The current income target is £836,000.	0	0	30	30	0	0	30	The enforced closure caused by COVID-19 will result in an income shortfall and therefore this saving will not be achieved.
	INC20	<b>Cardiff Dogs Home</b> Use of the Cardiff Dog's Home Legacy reserve to support operational costs in the short term, pending a further, comprehensive review of the service. The current net budget for Cardiff Dogs Home is £275,000.	0	0	70	70	70	70	0	This saving will be achieved by drawing down from the Legacy Fund in line with the proposal.
<b>Planning, Transport &amp; Environment - Income Total</b>			<b>0</b>	<b>5</b>	<b>1,067</b>	<b>1,072</b>	<b>231</b>	<b>325</b>	<b>747</b>	
Resources	INC21	<b>Additional Income in Recovery &amp; Revenues</b> The proposal comprises an income target of £85,000 in connection with recently recruited recovery staff. The current income target is £1.096 million.	0	0	85	85	0	0	85	This saving is unlikely to be achieved as a result of COVID-19.
	INC22	<b>WITS charge for Business Support functions</b> Cardiff Council host the WITS, which is funded by public sector partners. Rather than create additional support posts, WITS utilises Customer Services business support functions (statistics, workforce planning, ordering / invoicing, financial monitoring etc.) This proposal is to ensure that these costs are fully recovered from the service. The current income target for C2C is £1.109 million.	0	0	25	25	25	25	0	This saving has been achieved in full.
	INC23	<b>Commissioning &amp; Procurement - Additional Income</b> Additional income reflecting procurement support for the 21st Century Schools Band B Programme (four year commitment). The current income target is £399,000.	0	0	40	40	0	0	40	This income is not achievable from this source. This will be mitigated, within the monitoring position, by income from the administration of a national framework.
	INC24	<b>Commissioning &amp; Procurement - Additional Income</b> Additional income reflecting SEWSCAP / SEWH billing contractor levy (1 day a month). The current income target is £399,000.	0	0	3	3	3	3	0	This saving has been achieved in full.
	INC25	<b>Health &amp; Safety - Additional External Income</b> The saving will be achieved through generation of additional income from asbestos and other Health and Safety training, as well as investigating opportunities for collaboration with neighbouring Local Authorities. The current external income target is £126,000.	0	0	15	15	0	0	15	Ability to achieve this target has been affected by the COVID-19 pandemic and is therefore unlikely to be achieved.
	INC26	<b>HR - Cardiff Academy Income</b> Additional income from Cardiff Academy. The current external income target is £99,000.	0	0	29	29	0	0	29	Income is not achievable due to the current inability to deliver physical classes. However, this will be mitigated within the monitoring position by reduced external spend on training providers.
	INC27	<b>Increased Income within Information Governance</b> The proposal comprises the introduction of an income target in line with levels of income being generated in the current year. The current income target is £14,000.	0	0	25	25	17	25	0	This saving is expected to be achieved.
<b>Resources - Income Total</b>			<b>0</b>	<b>0</b>	<b>222</b>	<b>222</b>	<b>45</b>	<b>53</b>	<b>169</b>	
<b>GRAND TOTAL INCOME</b>			<b>0</b>	<b>5</b>	<b>2,536</b>	<b>2,541</b>	<b>401</b>	<b>848</b>	<b>1,693</b>	

			Savings Proposal				Savings Progress			
Dir.	Ref	Proposal	Employee Costs	Other Spend	Income	Total	Achieved	Projected	Unachieved	Comments
			£000	£000	£000	£000	£000	£000	£000	
<b>Service Change Savings</b>										
<b>Social Services</b>	S1	<b>Strength Based Practice and Commissioning Saving - Children Services</b> Implementation of priorities contained in the children's services strategy to ensure the right range of cost effective services are in place, including development of community support to keep families together, a reunification framework, continued development of in-house fostering, reframing the relationship with IFAs and developing purposeful homes for children closer to Cardiff. Specifically, it is anticipated that the Directorate will successfully recruit an additional 15 internal foster carers (25 currently being assessed) leading to an equivalent reduction in the number of externally commissioned foster placements, producing a net saving of c£300,000. In addition, it is anticipated that, through the implementation of a range of initiatives, there will be reduced reliance on high cost residential placements. It is assumed that there will be a net reduction of 3-4 placements, with an implied saving of c£600,000. The current budget for externally commissioned placements for children is £27.834 million.	0	900	0	900	0	0	900	The new commissioning posts are now in place, however it is unlikely to result in significant savings in-year. Processes and governance are currently under review but significant increases in residential placements during the early part of the year have resulted in increasing overspends. Programmes to allow additional internal fostering placements, rather than commissioned places, have slipped considerably but are now progressing. Areas of commissioned services are those without contracts in place which have resulted in increases in costs in some areas, although in the long term this should result in less costly spot contracts. However, it is unlikely that any savings will result during the year.
	S2	<b>Closer to Home Support - Return 5 people in year to lower cost provision from out of county residential care placements</b> Via an ongoing process of review, the aim is to return care users to lower cost forms of provision from out of county residential care placements or to step down individuals from other high cost placements. The proposed saving represents the equivalent of stepping down 5 individuals from a learning disability residential placement (average cost c£87,000 pa) to a medium cost supported living placement (average cost £57,000). There are currently 119 residential/nursing placements in learning disabilities. In terms of capacity, the existing supported living contract contains places for c300 care users with a degree of turnover evident each year. Work is ongoing with Communities to identify further accommodation. The availability of supported living places is constantly monitored and opportunities for step down considered on an ongoing basis. The current budget for care homes for adults with learning disabilities is £10.389 million.	0	150	0	150	0	0	150	Due to COVID-19 it is not practical to move residents from one form of provision to another and as a result savings will be unachievable.
	S3	<b>Provide more step down to general purpose accommodation for mental health users</b> Via an ongoing process of review, the aim is to step down care users to general purpose accommodation. The proposed saving represents the equivalent of 3 residential mental health placements (average cost £37,000). If stepping down to a domiciliary care supported package (average £25k) then the equivalent of 12 individuals would have to step down to achieve the saving. There are currently 84 residential/nursing placements in mental health. The current budget for care homes for adults with mental health needs is £3.008 million.	0	150	0	150	0	100	50	The facility has been available since the end of July and therefore savings should be achievable during the later part of the year.
	S4	<b>High Cost Case review in Older people and Physical Disability cases</b> The implementation of a strength-based panel in 2019/20 has increased the scrutiny and review of high cost placements. The panel examines opportunities to encourage independence and reduce reliance on traditional forms of care. The proposed saving of £250,000 represents the equivalent of 15,156 hours of care, which represents c1.25% of the total annual number of domiciliary care hours delivered to older people. The ongoing review includes right-sizing and examining opportunities for the use of community equipment where appropriate. The current combined budgets for commissioned domiciliary care, care homes and direct payments for older people and adults with physical disabilities amount to £51.854 million.	0	250	0	250	0	0	250	The focus has been on the response to the pandemic with no possibility for package review. If there is some opportunity later in the year to review high cost packages there could be an element of savings.
	S5	<b>Review packages for joint funding opportunities in Older People and Physical Disability</b> There is an established CHC review process to examine the potential for the joint (Health) funding of packages in learning disabilities. This has realised c£200k in additional Health funding in 2019/20. Recent data from external consultants suggests that further levels of joint health funding should be available in relation to learning disabilities. Learning disability placements are high cost (c£90,000) and where joint funding is agreed, the UHB contribution is typically 50%. To achieve the saving, 6-7 additional packages would need to be approved for CHC. It is intended that CHC processes in relation to older people and physical disability cases are enhanced with additional capacity being identified. The current income budget for contributions from the Health Service towards the cost of jointly funded packages is £3.7 million.	0	275	0	275	0	0	275	Scope to review funding arrangements is not possible at present, however there is potentially some scope much later in the year depending on COVID-19 circumstances.
	S6	<b>Double to single handed care review</b> There is an ongoing review process seeking opportunities to reduce double handed domiciliary care visits to single carer calls. Via OT reviews, savings of c£125,000 have been identified in 2019/20 to date. Use is made of existing community equipment budgets where appropriate. The proposed saving represents approximately 6,050 hours of care, which represents 0.5% of the total care hours delivered to older people in a year. There are currently 300 care users receiving double handed care. The current budget for older people's commissioned domiciliary care is £16.04 million.	0	100	0	100	0	0	100	Assessment and review is difficult in current circumstances, however there may be some scope later in the year as packages on hold come back on line.

Appendix 3 - Savings Summary 2020/21

Dir.	Ref	Proposal	Savings Proposal				Savings Progress			Comments
			Employee Costs	Other Spend	Income	Total	Achieved	Projected	Unachieved	
			£000	£000	£000	£000	£000	£000		
Social Services	S7	<p><b>Community Resource Team</b></p> <p>The community resource team provides a re-ablement service which in many cases leads to a reduction in the level of care required by vulnerable people, typically after discharge from hospital. It has been identified that c900 care users have not benefitted from reablement. The intention is therefore to increase the number of people reabled, with a recent trial study identifying that there were further opportunities in this area. The proposed saving represents the equivalent of 7,600 hours of care or 0.6% of the total hours delivered to older people in a year. A 50% care reduction to a typical package size would produce a saving of c£12,000 per individual. The current budget for older people's commissioned domiciliary care is £16.04 million.</p>	0	125	0	125	0	0	125	The saving was around reabling people, especially on discharge from hospital, ultimately resulting in lower commissioned packages of Domiciliary Care. However, routine hospital discharge has slowed down during the early part of this year, therefore hindering the ability to deliver savings. There is possible scope for some savings later in the year.
	S8	<p><b>Implement Review of Reablement</b></p> <p>A significant element of the growth in the number of care hours delivered (and hence costs) relates to incremental increase in existing care packages. The strength based group is undertaking an ongoing and more stringent review of requests for increases to packages suggesting, alternatives where appropriate. The proposed saving represents the equivalent of 7600 hours of care or 0.6% of the total hours delivered. The current budget for older people's commissioned domiciliary care is £16.04 million.</p>	0	125	0	125	0	0	125	Planned savings were predicated on a process of challenge on the level of domiciliary care packages provided. There has been a drop off in the number of domiciliary care hours due to COVID-19. However, extra budgetary pressures have also been incurred providing support to the domiciliary care providers.
	S9	<p><b>Use of technology in the provision of care and support packages.</b></p> <p>Explore opportunities for the use of technology in the provision of care and support packages. Some technological applications, such as telecare, are already being utilised to support care provision. Further opportunities are being explored with a focus on preventative services that could reduce the reliance on commissioned care, the aim being to mainstream the use of technology in care provision. The current combined budgets for commissioned domiciliary care, care homes and direct payments for older people and adults with physical disabilities amount to £51.854 million.</p>	0	100	0	100	0	0	100	There has been a lack of capacity to progress in the current circumstances.
<b>Social Services - Service Change Total</b>			<b>0</b>	<b>2,175</b>	<b>0</b>	<b>2,175</b>	<b>0</b>	<b>100</b>	<b>2,075</b>	
<b>GRAND TOTAL SERVICE CHANGE</b>			<b>0</b>	<b>2,175</b>	<b>0</b>	<b>2,175</b>	<b>0</b>	<b>100</b>	<b>2,075</b>	
<b>GRAND TOTAL SAVINGS PROPOSALS 2020/21</b>			<b>2,210</b>	<b>3,856</b>	<b>2,491</b>	<b>8,557</b>	<b>3,271</b>	<b>4,100</b>	<b>4,457</b>	