

Directorate Saving Proposals - 2022/23

Dir	Ref	Description	Efficiency Savings				Savings Progress			
			Employees	External/Other	Income	Total Proposed	Achieved £'000	Unachieved £'000	NOTES	
			£000	£000	£000	£000				
CMT	CMT E1	Past Service Contributions A review of past service contributions to pension funds in respect of ex-employees has identified savings of £49,000.	49	0	0	49	49	0	This saving has been achieved in full.	
	Corporate Management Total			49	0	0	49	0		
Economic Development	ECD E1	Electricity efficiency saving A 10% efficiency in electricity usage in County Hall and City Hall.	0	58	0	58	58	0	This saving has been achieved in full.	
	ECD E2	Building Maintenance efficiency saving Efficiency in building maintenance at County Hall and City Hall.	0	82	0	82	82	0	This saving has been achieved in full.	
	ECD E3	Cardiff Castle A combination of reduced agency and employee spend.	30	0	0	30	0	30	This saving has not been achieved	
	ECD E4	Shared Regulatory Services A reduction in Cardiff's contribution to Shared Regulatory Service, linked to business administration arrangements.	0	86	0	86	86	0	Achieved through reduction in agreed payment to the SRS.	
	ECD E5	Culture, Venues and Events Efficiencies across the division - printing, stationery etc.	0	5	0	5	5	0	This saving has been achieved in full.	
	ECD E6	Staffing Efficiencies in Sports and Leisure The reduction of 1 FTE through voluntary redundancy.	50	0	0	50	50	0	Saving achieved, post holder VS in October 2021	
	ECD I1	Increase in Income - Workshops Review of income target in line with levels of income currently being achieved.	0	0	37	37	37	0	This saving has been achieved in full.	
	ECD I2	Increase in Income - Property Estates Planned increase in income through review of rent levels on lease renewal.	0	0	110	110	30	80	Partially achieved. New leases / rent reviews have been delayed.	
	ECD I3	Parks Management / Operations Restructure. Expanding income generation activities alongside a staff restructure within management and operational staff to meet service demands.	(25)	0	45	20	20	0	This saving has been achieved in full.	
	ECD I4	Increase in income - Outdoor Sport and Cardiff Riding School Income budget increase in line with anticipated revenue from increase in fees and charges for 2022/23.	0	0	11	11	11	0	This saving has been achieved in full.	
	ECD I5	Increase income - Landscape Design Service Increase fee earning target for the Parks Design Function	0	0	9	9	9	0	This saving has been achieved in full.	
	Economic Development Total			55	231	212	498	388	110	
	Recycling & Neighbourhood Serv	RNS E1	Cleansing, Enforcement & Strategy Redesign A redesign of management structure with no associated impact on frontline services.	60	0	0	60	60	0	This saving has been achieved in full.
		RNS I1	Realign Income Budgets Income budget increase in line with increased activity at Bessemer Commercial Site and other services.	0	0	172	172	172	0	This saving has been achieved in full.
		RNS I2	Review of existing income targets - Cleansing Income budget increase in line with increased activity from SWTRA and City Centre.	0	0	30	30	30	0	This saving has been achieved in full.
Recycling and Neighbourhood Services Total			60	0	202	262	262	0		
Education	EDU E1	Further reduction in number of private early years placed purchased With fewer pupils expected to enter the primary phase it is anticipated that the need for additional places in private nursery settings will reduce, as numbers should be able to be accommodated within LA nursery capacity.	0	35	0	35	0	35	The number of private nursery settings increased during latter half of year.	
	EDU E2	Continued vacancy management Maintain current staffing commitment and not appoint to vacant posts.	30	0	0	30	30	0	This saving has been achieved in full	
	EDU E3	SOP Programme Maximise the opportunity to fund salary costs, where appropriate, through the SOP model rather than existing revenue budgets.	200	0	0	200	200	0	This saving has been achieved in full	
	EDUE4 I1	Use of LA Annex funding from Central South Consortium Increase income budget to reflect current levels of funding received from CSC.	0	0	45	45	45	0	This saving has been achieved in full	
Education Total			230	35	45	310	275	35		
Planning, Transport and Environment	PTE E1	Street Lighting Energy Initiatives Continuation of the implementation of the LED & dimming regime across entire Street Lighting network, which is resulting in decreased energy usage.	0	40	0	40	40	0	This saving has been achieved in full.	
	PTE E2	Highways - Electrical Team Reduced reliance on Street Lighting structural & electrical testing revenue budgets due to Capital investment in new infrastructure.	0	15	0	15	15	0	This saving has been achieved in full.	
	PTE E3	Staffing Efficiencies across PTE Deletion of posts that equate to 2.4 FTE reduction in the directorate.	41	0	0	41	41	0	This saving has been achieved in full.	
	PTE I1	PTE - General Fees & charges Additional income through increases to a number of fees & charges in respect of highways and transportation.	0	0	10	10	10	0	This saving has been achieved in full.	
	PTE I3	Building Control- Supplemental charging for Property Searches Additional income through recently introduced Land Search fees.	0	0	60	60	60	0	This saving has been achieved in full.	
	PTE I4	Road Safety Team Improve recharging & full cost recovery to Grant funded schemes.	0	0	10	10	10	0	This saving has been achieved in full.	
	PTE I5	Transport Policy - Review basis of recharging to Grant funded schemes Improve recharging & full cost recovery to Grant funded schemes.	0	0	25	25	25	0	This saving has been achieved in full.	
	Planning, Transport and Environment Total			41	55	105	201	201	0	
P&C - Performance and Partnerships	P+PI1	Media & Communications - Increased income An increased income target for the design team in line with performance over 2019/20 & 2020/21.	0	0	30	30	30	0	This saving has been achieved in full.	
	P+PI2	Cardiff Research Centre - Increased income An increased income target for Cardiff Research Centre in line with performance in 2020/21.	0	0	20	20	20	0	This saving has been achieved in full.	
	P+PI3	Bilingual Cardiff - Increase external income Align budget in line with the external income currently being achieved.	0	0	25	25	25	0	This saving has been achieved in full.	
	P+PE1	Policy & Partnerships - Efficiency A reduction in the policy initiatives budget and the deletion of a vacant post.	26	8	0	34	34	0	This saving has been achieved in full.	
People and Communities - Performance and Partnerships Total			26	8	75	109	109	0		

People & Communities - Housing and Communities	HAC E1	Review of Central Hub staffing linked to alignment of Advice Service Alignment of advice services and a relocation of teams resulting in a reduction of staffing required at the Central Hub.	60	0	0	60	60	0	Associated posts were deleted and the full saving was realised.
	HAC E2	Universal Credit roll out - reduction in benefit administration As Universal Credit continues to be rolled out the caseload of Housing Benefit continues to reduce, thus reducing the workload of assessors. The saving reflects the reduction of 4 FTE plus savings on overtime. The figure reflects some of the staffing savings being a part year only in 2022/23.	109	46	0	155	155	0	This saving was achieved through staff turnover and close management of overtime budgets.
	HAC E3	Restructure of Strategy & Housing Need management team A proposed restructure resulting in the net reduction of 1 Grade 10 post and a reduction in hours. The saving is a part year figure, estimated to commence in July 2022.	39	0	0	39	39	0	This saving was achieved in full.
	HAC E4	Digital Efficiencies - increase use of scan stations in Hubs and Hybrid Mail To increase the use of scan stations in the Hubs and use of hybrid mail resulting in staffing efficiencies. The saving reflects a mini-restructure together with review of HRA contributions.	60	0	0	60	60	0	This saving was achieved in full.
	HAC I1	Realignment of Estate Management Costs Reflecting appropriate HRA contributions to post funding.	0	0	68	68	68	0	This saving was achieved in full.
People and Communities - Housing and Communities Total			268	46	68	382	382	0	
People and Communities - Adults' Services	ADU E1	Mental Health Services, increasing accommodation and support The development of new housing projects to step people down from more expensive mental health provision options.	0	150	0	150	118	32	Part year savings in 2022/23 - reflects move-in times to the new housing project. The unachieved component is a delay and will be achieved in subsequent years.
	ADU E2	Older Persons- use of extra care for reablement and respite The use of recently commissioned respite /reablement space within Llys Enfyf as an alternative to care home provision.	0	57	0	57	0	57	Not achieved.
	ADU E3	Learning Disabilities, increasing accommodation and support The development of new supported living arrangements to enable step down from more expensive options.	0	100	0	100	119	-19	Saving was over-achieved.
	ADU E4	Mental Health - Increase use of Shared Lives /Adult Placements as an alternative to care home /supported living. The potential to increase the availability of Adult Placements for those with Learning Disabilities, mental health and dementia.	0	27	0	27	10	17	Saving partially achieved through the full year effect of a Dec 21 placement.
	ADU E5	Older Persons - Utilisation of Occupational Therapists / Investment in Review Arrangements Strengthen the review process in Adult Services to include Occupational Therapist input, building on the approach taken in the Independent Living Service to review double handed care packages.	0	102	0	102	102	0	This saving was achieved in full.
	ADU I1	Adult Mental Health - Health Contribution Ensuring appropriate contributions from Health towards the cost of care packages.	0	0	125	125	125	0	This saving was achieved in full.
	ADU I2	Mental Health Services for Older People - Health Contribution Ensuring appropriate contributions from Health towards the cost of care packages.	0	0	175	175	175	0	This saving was achieved in full.
	ADU I3	Learning Disabilities - Health Contribution Reflecting contributions from Health towards the cost of care packages.	0	0	100	100	100	0	This saving was achieved in full.
People and Communities - Adults' Services Total			0	436	400	836	749	87	
People and Communities - Childrens' Services	CHD E1	Shifting the balance of Care : Review Hub The implementation of the review hub is expected to increase intervention and provide earlier support to children, young people and their families leading to stepping down of Care and Support cases where appropriate, resulting in a reduction in associated costs.	0	319	0	319	319	0	Savings indicated include previous placements that have been reassessed or stepped down. However, increasing price pressures and demand has resulted in a net overspend position in residential and bespoke placements.
	CHD E2	Workforce Improve recruitment and retention of permanent staff will reduce the reliance on more costly agency arrangements.	84	0	0	84	84	0	This saving has been achieved in full despite overall cost pressures in employment spend
	CHD E3	Shifting the balance of Care : Appropriate placement finding Reduction in placement costs through appropriate use of Falconwood Assessment Centre, increased in-house fostering, supported lodgings and kinship placements. Prioritisation of independent fostering for children with the highest needs (parent and baby/complex needs), alongside enhanced step down services. The saving is net of the pump-prime budget to fund the additional workforce required internally.	0	2,240	0	2,240	1840	400	Savings include residential placements stepped down through Fostering, Supported Living and those returned home. There has been an upsurge of placements in last two months of the year as step down slowed down, which has reduced the level of saving achieved. The slowing down of step down in the last two months couple with increasing price pressures and demand has resulted in a net overspend position in residential and bespoke placements.
People and Communities - Childrens Services Total			84	2,559	0	2,643	2,243	400	
Resources	RES E2	Reducing the net budget of the Information Governance Function Management of vacant posts within Information Governance.	22	0	18	40	40	0	This saving has been achieved in full.
	RES E3	Realigning the Finance and Accountancy function and an income review of the service. A restructure of the Accountancy Function and realignment of resources across Finance, focusing on establishing professional posts so that the service continues to deliver a high quality service, whilst identifying sustainable funding.	28	0	50	78	78	0	This saving has been achieved in full.
	RES I1	Reducing the net budget of the Revenues Function Maximising the income funding that is being collected by Revenues and ensuring that a proportion of this amount is allocated to the services inspecting, collecting and recovering.	0	0	150	150	150	0	This saving has been achieved in full.
Resources Total			50	0	218	268	268	0	
Council Total			863	3,370	1,325	5,558	4,926	632	