

ENV. COMMITTEE - APPENDIX 5 - 2022/23 Budget Savings

	Total £000
Efficiency Savings	549
Corporate Savings	1,000
Total (as relevant to ENV)	1,549

ENV. COMMITTEE - APPENDIX 5 - Directorate Saving Proposals - 2022/23

Dir	Ref	Description	X REF	Efficiency Savings				Risk Analysis			Portfolio
				Employee s	External/ Other	Income	Total Proposed	Achievability	Residual	EIA	
				£000	£000	£000	£000				
	ECD E4	Shared Regulatory Services A reduction in Cardiff's contribution to Shared Regulatory Service, linked to business administration arrangements.	AQ	0	86	0	86	Amber-Green	Amber-Green	Green	Clean Streets, Recycling and Environment
Economic Development Total (As Relevant to ENV)				0	86	0	86				
Recycling & Neighbourhood Services	RNS E1	Cleansing, Enforcement & Strategy Redesign A redesign of management structure with no associated impact on frontline services.	G	60	0	0	60	Green	Green	Green	Clean Streets, Recycling and Environment
	RNS I1	Realign Income Budgets Income budget increase in line with increased activity at Bessemer Commercial Site and other services.	C	0	0	172	172	Green	Amber-Green	Green	Clean Streets, Recycling and Environment
	RNS I2	Review of existing Income targets - Cleansing Income budget increase in line with increased activity from SWTRA and City Centre.	G	0	0	30	30	Green	Green	Green	Clean Streets, Recycling and Environment
Recycling and Neighbourhood Services Total				60	0	202	262				
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.	U	0	40	0	40	Amber-Green	Green	Green	Strategic Planning & Transport
	PTE E2	Highways - Electrical Team Reduced reliance on Street Lighting structural & electrical testing revenue budgets due to Capital investment in new infrastructure.	U	0	15	0	15	Green	Amber-Green	Green	Strategic Planning & Transport
	PTE E3	Staffing Efficiencies across PTE Deletion of posts that equate to 2.4 FTE reduction in the directorate.	N&U	41	0	0	41	Amber-Green	Amber-Green	Amber-Green	Strategic Planning & Transport
	PTE I1	PTE - General Fees & charges Additional income through increases to a number of fees & charges in respect of highways and transportation.	J	0	0	10	10	Green	Amber-Green	Green	Strategic Planning & Transport
	PTE I3	Building Control- Supplemental charging for Property Searches Additional income through recently introduced Land Search fees.	D	0	0	60	60	Amber-Green	Amber-Green	Green	Strategic Planning & Transport
	PTE I4	Road Safety Team Improve recharging & full cost recovery to Grant funded schemes.	N	0	0	10	10	Green	Amber-Green	Green	Strategic Planning & Transport
	PTE I5	Transport Policy - Review basis of recharging to Grant funded schemes Improve recharging & full cost recovery to Grant funded schemes.	F	0	0	25	25	Amber-Green	Amber-Green	Green	Strategic Planning & Transport
Planning, Transport and Environment Total				41	55	105	201				

ENV. COMMITTEE - APPENDIX 5 - Corporate Savings 2022/23

Area	Saving £000
2021/22 Corporate Savings - Further release of Budgets Further budget savings in relation to changes in working practices associated with the pandemic, including in areas such as car allowances, fuel, printing and postage.	350
Voluntary Redundancy Corporate Budget Voluntary Redundancy is funded through a combination of base budget and Employee Changes Reserve. Based on latest modelling a £150,000 reduction in base budget is appropriate.	200
Building Services Pricing Model A sum of £500k was included within the 2020/21 budget in respect of the anticipated review of the building services pricing model. Following Coronavirus pandemic it has been deemed this sum is not required and the sum created to fund the new FM pricing model is to be removed until further work is undertaken to ascertain requirements over the medium term. Consideration will be given to the transfer of the in-year underspend to earmarked reserve as an interim support mechanism.	150
Reduction in Corporate Insurance Budget A reduction in budget based on recent claims experience and following actuarial review of the fund.	150
Capital Finance The revenue budget made available by changing the MRP policy in 2019 has been used to strengthen the Local Authority's financial resilience in respect of capital and treasury, through the development of a Treasury Management Reserve. A saving of £300k is now assumed from this budget.	300
General Contingency A reduction in the Council's General contingency from £3 million to £2 million. The reduction takes into account the lower level of savings than in previous years, the fact that specific contingencies are in place for particular issues, and an increase in the level of Earmarked Reserves.	1,000
Total (as relevant to ENV)	1,000