

Directorate Saving Proposals - 2022/23

Dir	Ref	Description	X REF	Efficiency Savings				Risk Analysis			Portfolio
				Employee	External/ Other	Income	Total Proposed	Achievability	Residual	EIA	
				£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.	D	49	0	0	49	Amber-Green	Amber-Green	Green	Leader's Portfolio
		Corporate Management Total				49	0	0	49		
Economic Development	ECD E1	Electricity efficiency saving A 10% efficiency in electricity usage in County Hall and City Hall.	AL	0	58	0	58	Amber-Green	Amber-Green	Green	Investment & Development
	ECD E2	Building Maintenance efficiency saving Efficiency in building maintenance at County Hall and City Hall.	AL	0	82	0	82	Amber-Green	Amber-Green	Green	Investment & Development
	ECD E3	Cardiff Castle A combination of reduced agency and employee spend.	T	30	0	0	30	Amber-Green	Amber-Green	Green	Culture & Leisure
	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
	ECD E5	Culture, Venues and Events Efficiencies across the division - printing, stationery etc.	P-W	0	5	0	5	Green	Green	Green	Culture & Leisure
	ECD E6	Staffing Efficiencies in Sports and Leisure The reduction of 1 FTE through voluntary redundancy.	AB	50	0	0	50	Green	Green	Green	Culture & Leisure
	ECD I1	Increase in Income - Workshops Review of income target in line with levels of income currently being achieved.	H	0	0	37	37	Amber-Green	Amber-Green	Green	Investment & Development
	ECD I2	Increase in Income - Property Estates Planned increase in income through review of rent levels on lease renewal.	L	0	0	110	110	Amber-Green	Amber-Green	Green	Investment & Development
	ECD I3	Parks Management / Operations Restructure. Expanding income generation activities alongside a staff restructure within management and operational staff to meet service demands.	V	(25)	0	45	20	Green	Green	Green	Culture & Leisure
	ECD I4	Increase in income - Outdoor Sport and Cardiff Riding School Income budget increase in line with anticipated revenue from fees and charges for 2022/23.	X, Z	0	0	11	11	Amber-Green	Green	Green	Culture & Leisure
	ECD I5	Increase income - Landscape Design Service Increase fee earning target for the Parks Design Function	AF	0	0	9	9	Amber-Green	Amber-Green	Green	Culture & Leisure

Economic Development Total				55	231	212	498				
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				
Education	EDU E1	Further reduction in number of private early years places 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.	R	0	35	0	35	Amber-Green	Green	Green	Children & Families
	EDU E2	Continued vacancy management Maintain current staffing commitment and not appoint to vacant posts.	A-AD	30	0	0	30	Amber-Green	Green	Green	Education, Employment & Skills
	EDU E3	SOP Programme Maximise the opportunity to fund salary costs, where appropriate, through the SOP model rather than existing revenue budgets.	AC	200	0	0	200	Amber-Green	Green	Green	Education, Employment & Skills
	EDUE4 I1	Use of LA Annex funding from Central South Consortium Increase income budget to reflect current levels of funding received from CSC.	L	0	0	45	45	Amber-Green	Green	Green	Education, Employment & Skills
Education Total				230	35	45	310				
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

Planning, Transport and Environment	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				
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.	D	0	0	30	30	Amber-Green	Green	Green	Leader's Portfolio
	P+PI2	Cardiff Research Centre - Increased income An increased income target for Cardiff Research Centre in line with performance in 2020/21.	G	0	0	20	20	Amber-Green	Green	Green	Finance, Modernisation and Performance
	P+PI3	Bilingual Cardiff - Increase external income Align budget in line with the external income currently being achieved.	H	0	0	25	25	Amber-Green	Green	Green	Leader's Portfolio
	P+PE1	Policy & Partnerships - Efficiency A reduction in the policy initiatives budget and the deletion of a vacant post.	E	26	8	0	34	Green	Green	Green	Leader's Portfolio
People and Communities - Performance and Partnerships Total				26	8	75	109				
g and	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.	AI	60	0	0	60	Amber-Green	Amber-Green	Amber-Green	Housing & Communities

People & Communities - Housing	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 .	D	109	46	0	155	Amber-Green	Amber-Green	Amber-Green	Housing & Communities
	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.	H	39	0	0	39	Green	Green	Green	Housing & Communities
	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.	AI , D	60	0	0	60	Amber-Green	Amber-Green	Amber-Green	Housing & Communities
	HAC I1	Realignment of Estate Management Costs Reflecting appropriate HRA contributions to post funding.	AK	0	0	68	68	Green	Green	Green	Housing & Communities
People and Communities - Housing and Communities Total					268	46	68	382			
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.	M	0	150	0	150	Red-Amber	Amber-Green	Amber-Green	Social Care, Health & Well-being
	ADU E2	Older Persons- use of extra care for reablement and respite The use of recently commissioned respite /reablement space within Llys Enfys as an alternative to care home provision.	F	0	57	0	57	Amber-Green	Amber-Green	Amber-Green	Social Care, Health & Well-being
	ADU E3	Learning Disabilities, increasing accommodation and support The development of new supported living arrangements to enable step down from more expensive options.	J	0	100	0	100	Amber-Green	Amber-Green	Amber-Green	Social Care, Health & Well-being
	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.	M	0	27	0	27	Amber-Green	Amber-Green	Amber-Green	Social Care, Health & Well-being
	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.	F	0	102	0	102	Amber-Green	Amber-Green	Amber-Green	Social Care, Health & Well-being
	ADU I1	Adult Mental Health - Health Contribution Ensuring appropriate contributions from Health towards the cost of care packages.	M	0	0	125	125	Amber-Green	Amber-Green	Amber-Green	Social Care, Health & Well-being

People	ADU I2	Mental Health Services for Older People - Health Contribution Ensuring appropriate contributions from Health towards the cost of care packages.	H	0	0	175	175	Amber-Green	Amber-Green	Amber-Green	Social Care, Health & Well-being
	ADU I3	Learning Disabilities - Health Contribution Reflecting contributions from Health towards the cost of care packages.	J	0	0	100	100	Amber-Green	Amber-Green	Amber-Green	Social Care, Health & Well-being
People and Communities - Adults' Services Total				0	436	400	836				
People and Communities - Adults' 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.	H	0	319	0	319	Red-Amber	Red-Amber	Green	Children & Families
	CHD E2	Workforce Improve recruitment and retention of permanent staff will reduce the reliance on more costly agency arrangements.	S	84	0	0	84	Green	Green	Green	Children & Families
	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.	H	0	2,240	0	2,240	Red-Amber	Red-Amber	Green	Children & Families
People and Communities - Children Services Total				84	2,559	0	2,643				
Resources	RES E2	Reducing the net budget of the Information Governance Function Management of vacant posts within Information Governance.	B	22	0	18	40	Amber-Green	Green	Green	Finance, Modernisation and Performance
	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.	A - G	28	0	50	78	Amber-Green	Amber-Green	Green	Finance, Modernisation and Performance
	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.	E	0	0	150	150	Amber-Green	Amber-Green	Green	Finance, Modernisation and Performance
Resources Total				50	0	218	268				

Council Total		863	3,370	1,325	5,558				
---------------	--	-----	-------	-------	-------	--	--	--	--