

## 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				
CMT	E1	<b>Past Service Contributions</b> 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
	<b>Corporate Management Total</b>				<b>49</b>	<b>0</b>	<b>0</b>	<b>49</b>			
Economic Development	E1	<b>Electricity efficiency saving</b> A 10% efficiency in electricity usage in County Hall and City Hall.	AL	0	58	0	58	Amber-Green	Amber-Green	Green	Investment & Development
	E2	<b>Building Maintenance efficiency saving</b> Efficiency in building maintenance at County Hall and City Hall.	AL	0	82	0	82	Amber-Green	Amber-Green	Green	Investment & Development
	E3	<b>Cardiff Castle</b> A combination of reduced agency and employee spend.	T	30	0	0	30	Amber-Green	Amber-Green	Green	Culture & Leisure
	E4	<b>Shared Regulatory Services</b> 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
	E5	<b>Culture, Venues and Events</b> Efficiencies across the division - printing, stationery etc.	P-W	0	5	0	5	Green	Green	Green	Culture & Leisure
	E6	<b>Staffing Efficiencies in Sports and Leisure</b> The reduction of 1 FTE through voluntary redundancy.	AB	50	0	0	50	Green	Green	Green	Culture & Leisure
	I1	<b>Increase in Income - Workshops</b> 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
	I2	<b>Increase in Income - Property Estates</b> Planned increase in income through review of rent levels on lease renewal.	L	0	0	110	110	Amber-Green	Amber-Green	Green	Investment & Development
	I3	<b>Parks Management / Operations Restructure.</b> 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
	I4	<b>Increase in income - Outdoor Sport and Cardiff Riding School</b> 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
	I5	<b>Increase income - Landscape Design Service</b> Increase fee earning target for the Parks Design Function	AF	0	0	9	9	Amber-Green	Amber-Green	Green	Culture & Leisure
	<b>Economic Development Total</b>				<b>55</b>	<b>231</b>	<b>212</b>	<b>498</b>			

Recycling & Neighbourhood Services	RNS E1	<b>Cleansing, Enforcement &amp; Strategy Redesign</b> 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	<b>Realign Income Budgets</b> 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	<b>Review of existing Income targets - Cleansing</b> 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
<b>Recycling and Neighbourhood Services Total</b>				<b>60</b>	<b>0</b>	<b>202</b>	<b>262</b>				
Education	EDU E1	<b>Further reduction in number of private early years places purchased</b> 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	<b>Continued vacancy management</b> 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	<b>SOP Programme</b> 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	<b>Use of LA Annex funding from Central South Consortium</b> Increase income budget to reflect current levels of funding received from CSC.	L	0	0	45	45	Amber-Green	Green	Green	Education, Employment & Skills
<b>Education Total</b>				<b>230</b>	<b>35</b>	<b>45</b>	<b>310</b>				
Environment	PTE E1	<b>Street Lighting Energy Initiatives</b> 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	<b>Highways - Electrical Team</b> 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

Planning, Transport and	PTE E3	<b>Staffing Efficiencies across PTE</b> 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	<b>PTE - General Fees &amp; charges</b> 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	<b>Building Control- Supplemental charging for Property Searches</b> Additional income through recently introduced Land Search fees.	D	0	0	60	60	Amber-Green	Amber-Green	Green	Strategic Planning & Transport
	PTE I4	<b>Road Safety Team</b> Improve recharging & full cost recovery to Grant funded schemes.	N	0	0	10	10	Green	Amber-Green	Green	Strategic Planning & Transport
	PTE I5	<b>Transport Policy - Review basis of recharging to Grant funded schemes</b> Improve recharging & full cost recovery to Grant funded schemes.	F	0	0	25	25	Amber-Green	Amber-Green	Green	Strategic Planning & Transport
<b>Planning, Transport and Environment Total</b>				<b>41</b>	<b>55</b>	<b>105</b>	<b>201</b>				
P&C - Performance and Partner	P+PI1	<b>Media &amp; Communications - Increased income</b> 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	<b>Cardiff Research Centre - Increased income</b> 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	<b>Bilingual Cardiff - Increase external income</b> 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	<b>Policy &amp; Partnerships - Efficiency</b> 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
<b>People and Communities - Performance and Partnerships Total</b>				<b>26</b>	<b>8</b>	<b>75</b>	<b>109</b>				
ities - Housing and	HAC E1	<b>Review of Central Hub staffing linked to alignment of Advice Service</b> 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
	HAC E2	<b>Universal Credit roll out - reduction in benefit administration</b> 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

People & Commu	HAC E3	<b>Restructure of Strategy &amp; Housing Need management team</b> 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	<b>Digital Efficiencies - increase use of scan stations in Hubs and Hybrid Mail</b> 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	<b>Realignment of Estate Management Costs</b> Reflecting appropriate HRA contributions to post funding.	AK	0	0	68	68	Green	Green	Green	Housing & Communities
<b>People and Communities - Housing and Communities Total</b>				<b>268</b>	<b>46</b>	<b>68</b>	<b>382</b>				
People and Communities - Adults' Services	ADU E1	<b>Mental Health Services, increasing accommodation and support</b> 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	<b>Older Persons- use of extra care for reablement and respite</b> 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	<b>Learning Disabilities, increasing accommodation and support</b> 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	<b>Mental Health - Increase use of Shared Lives /Adult Placements as an alternative to care home /supported living.</b> 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	<b>Older Persons - Utilisation of Occupational Therapists / Investment in Review Arrangements</b> 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	<b>Adult Mental Health - Health Contribution</b> 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
	ADU I2	<b>Mental Health Services for Older People - Health Contribution</b> 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	<b>Learning Disabilities - Health Contribution</b> 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
<b>People and Communities - Adults' Services Total</b>				<b>0</b>	<b>436</b>	<b>400</b>	<b>836</b>				

People and Communities - Adults' Services	CHD E1	<b>Shifting the balance of Care : Review Hub</b> 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	<b>Workforce</b> 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	<b>Shifting the balance of Care : Appropriate placement finding</b> 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
<b>People and Communities - Children Services Total</b>					<b>84</b>	<b>2,559</b>	<b>0</b>	<b>2,643</b>			
Resources	RES E2	<b>Reducing the net budget of the Information Governance Function</b> Management of vacant posts within Information Governance.	B	22	0	18	40	Amber-Green	Green	Green	Finance, Modernisation and Performance
	RES E3	<b>Realigning the Finance and Accountancy function and an income review of the service.</b> 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	<b>Reducing the net budget of the Revenues Function</b> 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
<b>Resources Total</b>					<b>50</b>	<b>0</b>	<b>218</b>				
<b>Council Total</b>					<b>863</b>	<b>3,370</b>	<b>1,325</b>				

**Corporate Savings 2022/23**

Area	Saving £000
<b>2021/22 Corporate Savings - Further release of Budgets</b> 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
<b>Voluntary Redundancy Corporate Budget</b> 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
<b>Building Services Pricing Model</b> 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
<b>Reduction in Corporate Insurance Budget</b> A reduction in budget based on recent claims experience and following actuarial review of the fund.	150
<b>Capital Finance</b> 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
<b>General Contingency</b> 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
<b>Total</b>	<b>2,150</b>