

Directorate Saving Proposals - 2022/23

Dir	Ref	Description	Efficiency Savings				Savings Progress			
			Employees	External/Other	Income	Total Proposed	Achieved £'000	Projected £'000	Unachieved £'000	NOTES
			£000	£000	£000	£000				
CMT	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.	49	0	0	49	12	49	0	Current projections indicate the saving will be saved in full.
<b>Corporate Management Total</b>			<b>49</b>	<b>0</b>	<b>0</b>	<b>49</b>	<b>12</b>	<b>49</b>	<b>0</b>	
Economic Development	ECD E1	<b>Electricity efficiency saving</b> A 10% efficiency in electricity usage in County Hall and City Hall.	0	58	0	58	19	58	0	Quarter 1 indicates that the efficiency of usage target can be achieved compared to 2019/20.
	ECD E2	<b>Building Maintenance efficiency saving</b> Efficiency in building maintenance at County Hall and City Hall.	0	82	0	82	0	0	82	Not projected to be achieved as costs are substantially higher in the first quarter than in previous years. The situation will have to be closely monitored as the year progresses.
	ECD E3	<b>Cardiff Castle</b> A combination of reduced agency and employee spend.	30	0	0	30	0	0	30	Not projected to be achieved as Employee costs are greater in first quarter of 22/23 than 21/22
	ECD E4	<b>Shared Regulatory Services</b> A reduction in Cardiff's contribution to Shared Regulatory Service, linked to business administration arrangements.	0	86	0	86	29	86	0	Achieved through reduction in agreed payment to the SRS.
	ECD E5	<b>Culture, Venues and Events</b> Efficiencies across the division - printing, stationery etc.	0	5	0	5	2	5	0	Projected to be fully achieved
	ECD E6	<b>Staffing Efficiencies in Sports and Leisure</b> The reduction of 1 FTE through voluntary redundancy.	50	0	0	50	50	50	0	Saving achieved, post holder VS in October 2021
	ECD I1	<b>Increase in Income - Workshops</b> Review of income target in line with levels of income currently being achieved.	0	0	37	37	12	37	0	Projected to be fully achieved
	ECD I2	<b>Increase in Income - Property Estates</b> Planned increase in income through review of rent levels on lease renewal.	0	0	110	110	10	30	80	Partially achieved. New leases / rent reviews have been delayed.
	ECD I3	<b>Parks Management / Operations Restructure.</b> Expanding income generation activities alongside a staff restructure within management and operational staff to meet service demands.	(25)	0	45	20	6	20	0	Projected to be fully achieved
	ECD I4	<b>Increase in income - Outdoor Sport and Cardiff Riding School</b> Income budget increase in line with anticipated revenue from increase in fees and charges for 2022/23.	0	0	11	11	4	11	0	Projected to be fully achieved
	ECD I5	<b>Increase income - Landscape Design Service</b> Increase fee earning target for the Parks Design Function	0	0	9	9	3	9	0	Projected to be fully achieved
	<b>Economic Development Total</b>			<b>55</b>	<b>231</b>	<b>212</b>	<b>498</b>	<b>135</b>	<b>306</b>	<b>192</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.	60	0	0	60	60	60	0	This saving has been achieved in full.
	RNS I1	<b>Realign Income Budgets</b> Income budget increase in line with increased activity at Bessemer Commercial Site and other services.	0	0	172	172	43	172	0	It is anticipated that these savings will be achieved in full.
	RNS I2	<b>Review of existing income targets - Cleansing</b> Income budget increase in line with increased activity from SWTRA and City Centre.	0	0	30	30	0	30	0	It is anticipated that these savings will be achieved in full.
<b>Recycling and Neighbourhood Services Total</b>			<b>60</b>	<b>0</b>	<b>202</b>	<b>262</b>	<b>103</b>	<b>262</b>	<b>0</b>	
Education	EDU E1	<b>Further reduction in number of private early years placed 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.	0	35	0	35	12	35	0	Private nursery settings have reduced with full savings projected for the year.
	EDU E2	<b>Continued vacancy management</b> Maintain current staffing commitment and not appoint to vacant posts.	30	0	0	30	11	30	0	Sufficient vacancies within the directorate to provide the savings target. Expected to be achieved.
	EDU E3	<b>SOP Programme</b> Maximise the opportunity to fund salary costs, where appropriate, through the SOP model rather than existing revenue budgets.	200	0	0	200	0	200	0	Currently under review but planned to be achieved in full through recharge of salaries to capital projects at yearend.
	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.	0	0	45	45	0	45	0	Central South Consortium funding yet to be received but is expected in full.
<b>Education Total</b>			<b>230</b>	<b>35</b>	<b>45</b>	<b>310</b>	<b>23</b>	<b>310</b>	<b>0</b>	
Planning, Transport and 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.	0	40	0	40	10	40	0	It is anticipated that these savings will be achieved in full.
	PTE E2	<b>Highways - Electrical Team</b> Reduced reliance on Street Lighting structural & electrical testing revenue budgets due to Capital investment in new infrastructure.	0	15	0	15	4	15	0	It is anticipated that these savings will be achieved in full.
	PTE E3	<b>Staffing Efficiencies across PTE</b> Deletion of posts that equate to 2.4 FTE reduction in the directorate.	41	0	0	41	41	41	0	This saving has been achieved in full.
	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.	0	0	10	10	3	10	0	It is anticipated that these savings will be achieved in full.
	PTE I3	<b>Building Control- Supplemental charging for Property Searches</b> Additional income through recently introduced Land Search fees.	0	0	60	60	60	60	0	This saving has been achieved in full.
	PTE I4	<b>Road Safety Team</b> Improve recharging & full cost recovery to Grant funded schemes.	0	0	10	10	3	10	0	It is anticipated that these savings will be achieved in full.
	PTE I5	<b>Transport Policy - Review basis of recharging to Grant funded schemes</b> Improve recharging & full cost recovery to Grant funded schemes.	0	0	25	25	2	25	0	It is anticipated that these savings will be achieved in full.
<b>Planning, Transport and Environment Total</b>			<b>41</b>	<b>55</b>	<b>105</b>	<b>201</b>	<b>123</b>	<b>201</b>	<b>0</b>	
P&C - Performance and Partnerships	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.	0	0	30	30	10	30	0	It is anticipated that these savings will be achieved in full.
	P+PI2	<b>Cardiff Research Centre - Increased income</b> An increased income target for Cardiff Research Centre in line with performance in 2020/21.	0	0	20	20	0	20	0	It is anticipated that these savings will be achieved in full.
	P+PI3	<b>Bilingual Cardiff - Increase external income</b> Align budget in line with the external income currently being achieved.	0	0	25	25	7	25	0	It is anticipated that these savings will be achieved in full.
	P+PE1	<b>Policy &amp; Partnerships - Efficiency</b> A reduction in the policy initiatives budget and the deletion of a vacant post.	26	8	0	34	29	34	0	It is anticipated that these savings will be achieved in full.
<b>People and Communities - Performance and Partnerships Total</b>			<b>26</b>	<b>8</b>	<b>75</b>	<b>109</b>	<b>46</b>	<b>109</b>	<b>0</b>	
Initiatives	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.	60	0	0	60	43	17	0	Associated posts were deleted and the full saving will be realised from 1.10.22 when employee leaves on voluntary severance.

People & Communities - Housing and Commu	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 .	109	46	0	155	91	64	0	This saving has been achieved through turnover of staff and overtime budget is being managed and projected saving is due to be achieved.
	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.	39	0	0	39	20	19	0	This saving is projected to be achieved in full once the planned voluntary severance has taken place.
	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.	60	0	0	60	60	0		The planned restructure and voluntary severance has taken place and the saving has been realised in full
	HAC I1	<b>Realignment of Estate Management Costs</b> Reflecting appropriate HRA contributions to post funding.	0	0	68	68	68	0		The HRA contribution has been agreed and saving has been achieved in full
<b>People and Communities - Housing and Communities Total</b>			<b>268</b>	<b>46</b>	<b>68</b>	<b>382</b>	<b>282</b>	<b>100</b>	<b>0</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.	0	150	0	150	0	75	75	Part year savings expected 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	<b>Older Persons- use of extra care for respite and respite</b> The use of recently commissioned respite /reablement space within Llys Enfy as an alternative to care home provision.	0	57	0	57	0	0	57	This saving is not anticipated to be achieved in full at this time
	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.	0	100	0	100	40	119	-19	A slight over-achievement of savings target is anticipated.
	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.	0	27	0	27	0	0	27	This saving is not anticipated to be achieved in full at this time
	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.	0	102	0	102	0	102	0	Working with directorate re: impact of package review.
	ADU I1	<b>Adult Mental Health - Health Contribution</b> Ensuring appropriate contributions from Health towards the cost of care packages.	0	0	125	125	30	125	0	It is anticipated that these savings will be achieved in full.
	ADU I2	<b>Mental Health Services for Older People - Health Contribution</b> Ensuring appropriate contributions from Health towards the cost of care packages.	0	0	175	175	44	175	0	It is anticipated that these savings will be achieved in full.
	ADU I3	<b>Learning Disabilities - Health Contribution</b> Reflecting contributions from Health towards the cost of care packages.	0	0	100	100	25	100	0	It is anticipated that these savings will be achieved in full.
<b>People and Communities - Adults' Services Total</b>			<b>0</b>	<b>436</b>	<b>400</b>	<b>836</b>	<b>139</b>	<b>696</b>	<b>140</b>	
People and Communities - Children's 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.	0	319	0	319	108	319	0	Reviewing hub now in place. 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	<b>Workforce</b> Improve recruitment and retention of permanent staff will reduce the reliance on more costly agency arrangements.	84	0	0	84	0	84	0	No budget savings possible so far this year and unlikely to be achieved due to the additional workload from placement programme.
	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.	0	2,240	0	2,240	750	2240	0	Savings projected include residential placements stepped down through Young Persons Gateway, Fostering and those returned home. Latest figures suggest 32 cases have been stepped down. However, increasing price pressures and demand has resulted in a net overspend position in residential and bespoke placements.
<b>People and Communities - Children Services Total</b>			<b>84</b>	<b>2,559</b>	<b>0</b>	<b>2,643</b>	<b>858</b>	<b>2,643</b>	<b>0</b>	
Resources	RES E2	<b>Reducing the net budget of the Information Governance Function</b> Management of vacant posts within Information Governance.	22	0	18	40	10	40	0	Currently vacant posts being managed
	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.	28	0	50	78	20	78	0	Currently resources being managed within budget across Finance and Accountancy.
	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.	0	0	150	150	33	150		Current projections indicate saving will be achieved in full.
<b>Resources Total</b>			<b>50</b>	<b>0</b>	<b>218</b>	<b>268</b>	<b>63</b>	<b>268</b>	<b>0</b>	
<b>Council Total</b>			<b>863</b>	<b>3,370</b>	<b>1,325</b>	<b>5,558</b>	<b>1,784</b>	<b>4,944</b>	<b>332</b>	