

APPENDIX 5a - Performance and Partnerships Directorate Overview

Notes and Cross References

	£000	£000	
2022/23 Adjusted Base		3,464	This budget build reflects Appendix 4 to the 2022/23 Budget Report (Directorate Budgets) and Appendix 5a in Scrutiny Papers
FRM Financial Resilience Mechanism - Recover 2022/23 Allocations	(35)		Bilingual Youth Forum (£10k), Situational Response to Community Safety Issues (£25k)
			See Appendix 3 to 2023/24 Budget Report
		(35)	
Restated Base Budget Brought Forward		3,429	

2023/24 Budget Build		Notes and Cross References	
<u>Inflation, Commitments and Realignments</u>			
Pay Inflation	222		Pay Award 2022/23 shortfall, updated NI & LGPS Employers contribution rates. Pay Award 2023/24 - assumed at 6%
		222	Total Inflation, Commitments, Realignments and Demographic Growth
<u>Savings</u>			
Directorate Efficiency Savings	(554)		Scrutiny Appendix 5b - Efficiency Savings. This is not a Budget Report Appendix.
Service Change Savings	(65)		(Appendix 2 to the 2022/23 Budget Report - not applicable to CASSC terms of ref)
Savings on Pay Award	(6)		Reduction in pay award required linked to proposed staffing savings
		(625)	Total Performance and Partnerships Savings
Net Budget Increase		(403)	
Performance and Partnerships Net Budget for 2023/24		3,026	

APPENDIX 5b

Directorate Efficiency Saving Proposals - 2023/24

Dir	Report Ref	Old Ref	Description	Efficiency Savings 2023/24				Net Employee Implications (FTE)	Risk Analysis		
				Employees £000	External/ Other £000	Income £000	Total Proposed £000		Achievability	Residual	EIA - Undertaken?
Performance & Partnerships	P&PE1	P&P1	Ukraine Refugees and Asylum Seeker support Recovering costs for staff time associated with managing the local response to the Ukraine Refugee crisis.	0	0	70	70	0.0	Green	Amber-Green	Green
	P&PE6	P&PFSC2	Integration of Corporate, Contextual and Regional Safeguarding teams The integration of three teams and use of external funding will generate efficiency savings.	0	0	23	23	0.0	Green	Green	Green
	P&PE7	P&PFSC3	Community Safety Problem Solving team - Grant funding Utilise external grant funding to support the expansion of the Community Safety problem solving team.	0	0	171	171	0.0	Green	Green	Green
	P&PE9	P&PSPF	Grant Maximisation Utilise external grant funding to support Cardiff Research Centre and Community Safety.	0	0	94	94	0.0	Green	Green	Green
People and Communities - Performance and Partnerships Total - as relevant to CASSC				0	0	358	358	0.0			