

CASSC APPENDIX 6 - Directorate Savings 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 CASSC)				0	86	0	86				
People & Communities - Housing 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
	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
	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				