

Appendix 5b (Grey lines are not applicable to CASSC's terms of reference)

Directorate Efficiency Saving Proposals - 2024/25

Dir	Report Ref	Description
Performance & Partnerships	P&PE1	Integration of Safeguarding and Community Safety Use of grant and external funding to cover staff costs in Strategic, Corporate and Regional Safeguarding teams.
	P&PE2	Use of Asylum and Refugee grant funding Use of grant funding to cover core costs of officer time spent on multiple asylum and refugee projects.
	P&PE3	Review of Supplies and Services budgets Saving will be achieved through a reduction in expenditure on supplies and services.
	P&PE4	Review Performance Team Staffing Reduce business analysis/data capacity through the removal of a vacant post.
	P&PE5	Child Friendly City - Embed Childs Rights Approach across the Council The saving will be achieved by combining the Child Friendly City resource, currently in Education, with the Corporate Performance and Partnerships Team, to enable best use of shared resources and create a more efficient and sustainable team. This will require the embedding of the Child friendly approach to service delivery and decision making across all Council working practices. (See also EDUE4)
	P&PE6	Performance Team Income Secure additional income for business and data analysis projects.
	P&PE7	Campaigns Secure additional external income for media, communications and campaigns projects.
	P&PE8	Bilingual Cardiff - increase income An increase in income targets to reflect the levels currently being achieved.
	P&PE9	Increase Design Income Target in Communications Team A £6/hr increase in design team charges (from £46 to £52). Saving is based on 3,300 hours of chargeable work a year. Benchmarking for design work at recognised design/brand companies can be up to £200/hr.
People & Communities - Performance & Partnerships		

Efficiency Savings 2024/25				Net Employee Implications (FTE)	Risk Analysis		Equality
Employees £000	External/ Other £000	Income £000	Total Proposed £000		Achievability	Residual	EIA Required
		20	20	Nil	Green	Amber-Green	No
		20	20	Nil	Green	Amber-Green	No
	9		9	Nil	Green	Green	No
52			52	1.0	Green	Green	No
10			10	Nil	Amber-Green	Green	No
		50	50	Nil	Green	Green	No
		50	50	Nil	Amber-Green	Green	No
		70	70	Nil	Amber-Green	Amber-Green	No
		20	20	Nil	Amber-Green	Amber-Green	No
62	9	230	301	1.00			