

Directorate Efficiency Saving Proposals - 2023/24

Dir	Report Ref	Description	Efficiency Savings 2023/24				Savings Progress			
			Employees £000	External/ Other £000	Income £000	Total Proposed £000	Achieved £'000	Projected £'000	Unachieved £'000	NOTES
CMT	CMTE1	Expressions Of Interest/Senior Management Saving Reflects savings generated from Expressions of Interest in Voluntary Redundancy over and above those included in proposals.	239	0	0	239	0	120	(120)	Assuming half will be achieved.
Corporate Management Total			239	0	0	239	0	120	(120)	
Economic Development	ECDE1	Full review of Play Services To create efficiencies including consideration of utilisation of grant income where appropriate.	0	0	57	57	0	57	0	Currently forecasted to be fully achieved.
	ECDE2	Increase In Workshop Income Past performance indicates that current occupation of the workshops yields income greater than the current target.	0	0	30	30	8	30	0	On target to be fully achieved.
	ECDE3	Increase in City Centre Management Income The team's capacity for work has increased creating greater opportunities to generate income.	0	0	30	30	0	0	(30)	Income target considered unachievable.
	ECDE4	Delete post in Economic Development Deletion of a Grade 6 support post within Economic Development.	40	0	0	40	40	40	0	This has been achieved through a reversal of the 2022/23 growth bid allowing the post to be retained.
	ECDE5	Recharge Costs for Legionella - Health & Safety Budget The proposal is to charge future Legionella testing to Education's statutory maintenance budget.	0	50	0	50	50	50	0	This saving has been achieved and the charged to Education actioned.
	ECDE6	Strategic Estates (Transaction) Increased Rental Income from Ipswich Road site through re-gear lease and part surrender of site to existing tenant.	0	0	40	40	0	20	(20)	Delays in completion of the lease re-gear transaction considered likely to result in saving only being partially achieved.
	ECDE7	Cardiff Market Service Recharge Cardiff Market service recharge - additional market manager's staff cost (increase from 1 day to 2.5 days). Average increase is £158 per stall holder, a 3.6% increase in current charge.	0	0	10	10	10	10	0	Increased recharge is included within Service Charge and projected to fully achieved.
	ECDE8	Brindley Road Vacate prior to the end of lease in 2024, this will achieve savings of £147k. Early vacation can be achieved with the relocation of Building Services staff from the CTS Depot to County Hall (hybrid working) making space for Highways and Cleansing Services to locate to the CTS Depot footprint. This move is already being planned but can be accelerated to vacate in 2023.	0	147	0	147	0	0	(147)	This proposal will not be achieved following the operational delay to the planned closure of Brindley Rd offices. This is now likely to occur next year when a clearer position emerges.
	ECDE9	Replace the static security provision at Cardiff Castle with a remote provision The Alarm Receiving Centre (ARC) is currently upgrading existing, and implementing new, technology to improve the level of security at the Castle. The ARC will then manage security at the Castle by remote means. An on-site presence of Security Officers out of normal working hours will not then be required. Assumed full year saving against the budget will be £67k (£50k reflects implementation of 1st July 2023).	50	0	0	50	0	40	(10)	There has been a short delay to the commencement of the new arrangement therefore a shortfall is likely to occur.
	ECDE10	Facilities Management Building Support Consolidation In line with the proposed changes to Core office footprint and relinquishment of Brindley Road Depot, its proposed to realign FM support with operational needs. This will result in a reduction of six posts which can be achieved through Voluntary Redundancy. This is a part year saving, with full year effect in 2024/25.	79	0	0	79	79	79	0	Achieved.

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Economic Development	ECDE11	Consolidation of Business Administration Function Across County Estates Merge and streamline administration roles into one support team and allocate resources to priority work. All staff are able to work remotely, with supervision in place. This will allow administration support to be provided to other areas of the Directorate or across the Council based on priority need.	25	0	0	25	25	25	0	Achieved.
	ECDE12	Subsume Brindley Road Stores into Lamby Way Stores The store at Lamby Way has been transformed into warehousing, where digital requests for PPE and equipment enable delivery of items the following working day. This supports better management of PPE and equipment and a reduction in storage requirement/staff. This proposal is to close the Facility Management led stores at Brindley Road with the loss of the two stores related posts.	43	0	0	43	43	43	0	Operational delays to the closure of Brindley Road offices and stores has meant that only one post has been deleted following VS. Further consideration is required for the longer term plan of the existing stores.. Alternative staff savings have been achieved within FM through the deletion of posts in the City Hall Boiler Team so this saving is achieved.
	ECDE13	Grant Maximisation Utilise external grant funding to support services within Culture, Parks & Events.	0	0	105	105	5	105	0	On target to be fully achieved.
	ECDE14	Grant Maximisation Utilise external grant funding to support services within Investment & Development.	0	0	222	222	62	222	0	Projected to be fully achieved with £62k grant claimed in Q1.
	ECDE15	Event Management - Minimum Service This proposal would reduce the establishment by deleting the vacant Exhibitions Officer Grade 9 (£38k) and remove the Cardiff Council Associated Events Budget of £10k.	38	10	0	48	48	48	0	Vacant posts have been deleted and saving fully achieved.
	ECDE16	Restructure of Strategic Estates Department Proposal is to delete a vacant part time Grade 10 post, and a vacant Grade 5 post in the Disposals team and to create a single Grade 7 Surveyor post to support the non-Operational/Major Projects group.	25	0	0	25	25	25	0	Vacant posts have been deleted and saving fully achieved.
	ECDE17	Further Restructure of Strategic Estates Department Deletion of two posts through Voluntary Redundancy/Retirement in addition to ECDE16 above. Remodelling the service would involve a reduction in officer capacity over the medium term.	80	0	0	80	0	40	(40)	Delays in relevant staff leaving the authority is to result in saving only being partially achieved.
	ECDE18	Business, Investment & Tourism – Reduction of Service to Make it Cost Neutral to the Council Removal of 4 posts, which will reduce the level of service provision. These posts relate to unfilled/vacant posts across the service area with no impact on existing employed staff. Grant funding will also be increasingly used to maintain levels of service delivery across Business, Investment and Tourism.	281	20	(182)	119	119	119	0	This has been achieved through a reversal of the 2022/23 growth bid.
	ECDE19	Cardiff Castle Deletion of 1 FTE Grade 6 Post and 0.68 FTE Grade 3 post via Voluntary Redundancy.	61	0	0	61	57	57	(4)	£57k achieved with VR taking place in March and June 23. £4k unachieved is due to slight delay in release of second post.
Economic Development Total			722	227	312	1,261	571	1,010	(251)	
Food Services	RNSE1	Removal of Bespoke (striped) Bag Delivery This has been effective since July 2022. Properties without black wheeled bins were previously supplied with red-striped bags for general waste. The change reduces procurement of single use plastic. Cardiff was the only Local Authority in Wales to provide bags.	0	50	0	50	50	50	0	Achieved.

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Recycling & Neighbourhood Services	RNSE2	Review of Internal Recharges into the Trade Waste Service Increased recharge to Trade Waste Service that more accurately reflects the use of infrastructure at Lamby Way.	0	0	70	70	70	0	Achieved.	
	RNSE3	Round Balancing Rebalancing the recycling rounds to reduce their number. Monitoring the completion of rounds indicates that a reduction in rounds is feasible. The proposed saving reflects voluntary redundancy. It does not include potential vehicle savings which would need to be worked through.	100	0	0	100	33	100	0	On target to be fully achieved.
	RNSE4	Grant Maximisation Utilise external grant funding to support Neighbourhood Services.	0	0	40	40	13	40	0	On target to be fully achieved.
	RNSE5	Distribution of Recycling Bags A reduction in delivery of single-use plastics (green recycling bags) and a move towards reusable sacks places less demand on this function, allowing for the deletion of 1 FTE Grade 4 Distribution Operative Post via Voluntary Redundancy.	31	0	0	31	31	31	0	Achieved.
Recycling and Neighbourhood Services Total			131	50	110	291	197	291	0	
Education	EDUE1	Transfer responsibility for annual Capita One licence fee to Schools ICT Investment programme The annual Capita One licence is currently paid from central Education budgets. It is proposed that the cost of the licence will instead be borne by the School ICT Investment Programme (a pooled schools' budget), going forwards.	0	133	0	133	133	133	0	Achieved.
	EDUE2	Fund a proportion of Education Welfare Officer (EWO) costs from the Local Authority Education Grant (LAEG) The LAEG contains an element of funding for improving school attendance. The proposal is to utilise this funding to offset some of the costs of the EWO team.	0	0	50	50	50	50	0	Achieved.
	EDUE3	Restructure the Business Support function within Services to Schools Restructure of the Business Support team that supports Services to Schools in order to more effectively manage the impact of Universal Primary Free School Meals and the National Plan for Music Education.	35	0	0	35	35	35	0	Achieved.
	EDUE4	Increase contribution from Post 16 grant towards Research and Information The Research and Information team is currently part-funded by the Post-16 grant. The proposal is to utilise a further £20k of the grant to offset the costs of this team.	0	0	20	20	20	20	0	Achieved.
	EDUE5	Facilitate the move of all schools telephony system to digital This saving would be generated by moving all schools to digital telephony systems, rather than the costly analogue systems currently in place at a majority of schools. In the 2019/20 financial year schools spent £568k on telephone systems and charges. A recent procurement exercise has identified that savings in the region of £200k may be possible.	0	200	0	200		200	0	Schools transferring onto new contract incrementally and budget will be taken from Schools as transfer takes place.
	EDUE6	Additional contribution from capital funding towards SOP staffing costs Further increase the level of contribution from capital funding for salary costs associated with the SOP programme.	0	0	200	200	200	200	0	Achieved.
	EDUE7	Education Consortia - Increase use of WG Grants and deletion of posts Proposal is to delete 2 x 0.8 FTE posts within Achievement/Looked After Children teams, and to increase the proportion of grant being channelled directly to the Council (rather than Consortium) to offset other existing costs including training.	70	0	50	120	120	120	0	Staffing release has occurred - funding streams now reduce base budget spend.
	EDUE8	Identify and reduce duplication of activity and provision in School Improvement The Council has developed a Curriculum team within the Education Directorate which assists schools in their development of the curriculum in their schools. This proposal will explore whether there is any duplication of provision with the Central South Consortium and identify efficiencies.	124	0	0	124	124	124	0	Staffing release has occurred and SOP funding still at same level.

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	EDUE9	Align the budgets of the Youth Service, Cardiff Commitment and Child Friendly Cities Teams and increase the use of external funding sources The net revenue budget for the Youth Service has been increased incrementally over the past few years following a significant reduction six years ago. The Council has also provided additional funds to create and sustain the Child Friendly Cities and Cardiff Commitment provision and teams. This proposal would explore the potential to align the budgets held for the Youth Service , the Child Friendly City and Cardiff Commitment teams and to increase the use of external grant funding to sustain these programmes of work.	0	0	400	400	0	200	(200)	No evidence to support achievability at this stage and will require review at month 6.
	EDUE10	Further efficiencies from the 'Team around the School' approach to working The move to a 'Team around the School' approach to working has identified some benefits in reducing meetings between the school and different teams of the Council together with a greater ability to focus on solutions to identified issues. This suggestion would mean the further exploration of this to include all Council teams involved with schools together with further exploration of teams being accommodated in schools.	0	100	0	100	0	0	(100)	Plans progressing but unlikely to result in savings materialise in 23/24.
	EDUE11	Introduce contract arrangements for all Out of County placements Introduce a contractual procurement process for all Out of County placements of pupils with Additional Learning Needs. Block booking of provision would lead to economies of scale in procuring these places.	0	50	0	50	0	0	(50)	Currently OOC is significantly overspent despite budget realignment. Procurement efficiencies yet to be detailed.
Education Total			229	483	720	1,432	682	1,082	(350)	
Transport and Environment	PTEE1	Transport Teams - Review basis of recharging to Capital Schemes Maximising opportunities for recharging for services to WG grants and capital schemes within Transport Policy, Programme & Active Travel teams.	0	0	50	50	0	50	0	The position will emerge later in the year. Risk of grant reductions given WG financial announcement.
	PTEE2	Energy: Review existing business cases The proposal is to re-evaluate all business cases (Lamby Way Solar Farm/Radyr Weir/PV schemes) against existing performance and targets across the entire energy portfolio, and balance this with indications around future income. The energy sold price (Lamby Way) is reflective of the current market conditions - this may increase from 2023/24 onwards but figures are not yet confirmed - they will be negotiated in readiness for April 2023. For 2023/24, the price increase received for energy will be reviewed as part of this overall process. Review will take account of previous shortfalls to income targets.	0	0	100	100	45	100	0	On target to be fully achieved.
	PTEE3	Smart Parking - Parking Sensors The proposal is to not renew the Smart Parking contract as parking sensors are not utilised fully at present. The contract with the installation company has expired and the company is not able to offer renewal or maintenance support.	0	180	0	180	180	180	0	Achieved with non renewal of the contract.
	PTEE4	Schools Crossing Patrols Underspend and Vacant Posts The saving reflects an underspend in the current year which can be maintained without impacting current crossing patrols, through the deletion of vacant posts (1.94 FTE).	38	0	0	38	38	38	0	On target to be fully achieved.
	PTEE5	Street Lighting Energy Initiatives Review the wattage requirements and dimming regime across the entire Street Lighting network with the aim of decreasing energy usage. Achievability rating relates to staff resource to complete this whilst also rolling out LED and the potential for complaints which may require reverting back to previous levels.	0	60	0	60	0	60	0	On target to be fully achieved.
	PTEE6	Reshaping to identify Voluntary Redundancy and alternative funding opportunities across PTE	24	0	121	145	45	145	0	On target to be fully achieved.

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Planning, T	PTEE7	Fees & Charges - PTE Generate additional income through increases to a number of fees & charges in respect of highways and transportation.	0	0	10	10	9	10	0	On target to be fully achieved.
	PTEE8	Review Business Support service, streamline and restructure	80	0	0	80	24	47	(33)	Probable shortfall due to timing of VS.
	PTEE9	Clamping Additional Income being generated from camera car dual operation.	0	0	50	50	6	50	0	On target to be fully achieved.
	PTEE10	S278/38 Charges Change charging basis of linear rate.	0	0	50	50	32	50	0	On target to be fully achieved.
	PTEE11	Road Safety / Transport Team - Reshaping Deletion of one vacant post with no service impact together with increased income through maximising recharges to external grants.	18	0	52	70	7	70	0	On target to be fully achieved.
	PTEE12	Deletion of vacant Support Post (Grade 4) in PTE £416k growth was put into the base budget for 2022/23 to support One Planet initiatives and work. This is the deletion of a vacant Grade 4 support post.	27	0	0	27	27	27	0	Achieved.
	PTEE13	Grant Maximisation Utilise external grant funding to support Highways.	0	0	120	120	120	120	0	Achieved.
	PTEE14	Drainage - Sustainable Drainage Approval Body substantial price increase to Pre Application Discretionary charge to be increased taking into account benchmarking with other Local Authorities. Only possible on pre-application as this is the discretionary charge. There is a risk that increasing the charge may result in reduction in the take up of the service but benchmarking gives some confidence on this point.	0	0	30	30	11	30	0	On target to be fully achieved.
Planning, Transport and Environment Total			187	240	583	1,010	544	977	(33)	
Performance & Partnerships	P&PE1	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	23	70	0	On target to be fully achieved.
	P&PE2	Cardiff Engagement Team The proposal seeks to strengthen engagement practices and deliver efficiencies in the Cardiff engagement team. The proposal includes investment in technology to reduce staff workload, unlock capacity and improve productivity which may impact staff, and further detail will be brought forward following a review of the technology.	0	0	32	32	11	32	0	On target to be fully achieved.
	P&PE3	Reduce Policy Initiatives Budget	0	15	0	15	15	15	0	Achieved.
	P&PE4	Efficiency Savings in Communications, Media and Design Reduction in subscriptions budget in corporate communications (£15k), increase income for Design Team (£19k) and reduction in Campaigns budget (£5k).	0	20	19	39	20	39	0	On target to be fully achieved.
	P&PE5	Reduction in Staffing in Cabinet Office Deletion of two vacant posts: Policy Officer (Grade 6) and Cabinet Administrative Support officer (Grade 3).	65	0	0	65	65	65	0	Achieved.
	P&PE6	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	8	23	0	On target to be fully achieved.

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Perfo	P&PE7	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	57	171	0	On target to be fully achieved.
	P&PE8	Increased income & productivity in Bilingual Cardiff. Bilingual Cardiff already provides full translation services for two neighbouring local authorities as well as two regional health boards through contractual agreements or SLAs. Bilingual Cardiff is currently going through a restructure which is designed to provide more capacity to tender for further external translation contracts. The increased income target reflects this, with the intention of securing further contracts over the years to come.	0	0	45	45	15	45	0	On target to be fully achieved.
	P&PE9	Grant Maximisation Utilise external grant funding to support Cardiff Research Centre and Community Safety.	0	0	94	94	31	94	0	On target to be fully achieved.
People and Communities - Performance and Partnerships Total			65	35	454	554	245	554	0	
Housing & Communities	HACE1	Benefits Rollout of Universal Credit and the migration of legacy claims to Universal Credit reduces the caseload of Housing Benefit thus allowing the release of staff. Savings are generated by deleting vacant posts and voluntary redundancy.	90	0	0	90	82	82	(8)	The unachieved £8k relates to a 2 month delay to the VS planned leaving date.
	HACE2	Advice: Management Costs The proposal is to utilise external grant funding to support an element of management costs.	0	0	38	38	38	38	0	Achieved.
	HACE3	Delete Skills for Work & Life Team (2 posts) Efficiencies in providing digital support and training for Council staff.	64	0	0	64	64	64	0	Achieved.
	HACE4	Hub Staff Reduction Deletion of 2 vacant Grade 3 Posts and 1 Voluntary Redundancy.	96	0	0	96	96	96	0	Achieved.
	HACE5	Into Work Gateway Posts Utilise external grant funding to support the Into Work Gateway.	0	0	46	46	46	46	0	Achieved.
	HACE6	Book Fund The Book Fund is used to provide new book stock to Hubs and Libraries. Collection HQ software will allow the service to use borrowing trends to identify where stock can be best used within the city and tailor movement of stock around demand. There is capacity for a smarter approach to stock provision within individual locations, enabling the service to take a more dynamic approach to our book stock. This approach will ensure increased circulation of stock across the city, thereby supporting a reduction in the book fund of £50k.	0	50	0	50	50	50	0	Achieved - Budget reduced and spend plan adjusted accordingly.
	HACE7	Quality and Appeals Deletion of Grade 9 post when it becomes vacant in October. The work will be absorbed by the wider team.	27	0	0	27	27	27	0	Achieved.
	HACE8	Gypsy/ Traveller Site Grant Income Maximising grant income from Housing Support Grant and Children and Communities Grant.	0	0	20	20	20	20	0	Achieved.
	HACE9	Advice Team - Grant Maximisation Opportunities Utilise external grant funding to support the Advice Team.	0	0	99	99	99	99	0	Achieved.
	HACE10	Grants to third sector Grant to the Huggard for Day Centre/Bond Officer will transfer into the Housing Support Grant from April 2022.	0	0	25	25	25	25	0	Achieved.
	HACE11	Early Help Vacancy Provision It is proposed to build in an 8% vacancy provision within the Children and Family Advice Service element of Early Help budget - this would release 117k base budget. The service is funded by both base budget and Children and Communities Grant. Due to the temporary nature of the roles its deemed that this is achievable as there is a consistent level of vacancies.	117	0	0	117	39	117	0	On target to be fully achieved.

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	HACE12	Community Inclusion Posts It is proposed to cover the base budget element for the Community Inclusion Officer Posts via grant funding which is currently confirmed for two years. The posts in question are funded 50% from the General Fund and 50% from the HRA.	0	0	67	67	67	67	0	Achieved.
	HACE13	Cathays Heritage Library Employee Savings Deletion of a vacant post.	11	0	0	11	11	11	0	Achieved.
	HACE14	Reduction in Training and IT budgets Reduction in training budget (£12k) and IT budget (£20k).	0	32	0	32	11	32	0	On target to be fully achieved.
	HACE15	Estate Management Local Action Team - Deletion of Grade 6 post In 2022/23 policy growth of £500k was awarded to fund team expansion. Delays in appointments and successive unsuccessful recruitment efforts have led to vacant posts. This proposal would delete the vacant Grade 6 Local Action Team Supervisor.	34	0	0	34	34	34	0	Achieved.
	HACE16	Grant Maximisation Utilise external grant funding to support services within Housing & Communities.	0	0	160	160	160	160	0	Achieved.
	HACE17	Mobile Services Deletion of 1 FTE Grade 4 Senior Assistant - Housebound Post via Voluntary Redundancy.	31	0	0	31	31	31	0	Achieved.
People & Communities - Housing and Communities Total			470	82	455	1,007	900	999	(8)	
Adults' Services	ADUE1	Older Persons - Use of Occupational Therapist to review double handed care packages The increased use of aids and equipment can reduce the need for domiciliary care and in particular double handed care. Funding has already been set aside for this and for further investment in older persons services.	0	170	0	170	0	0	(170)	No evidence to support achievability at this stage and will require review at month 6.
	ADUE2	Increase Health Contribution to Care Ensuring appropriate contribution from the Health Board towards the cost of care packages.	0	0	450	450	113	450	0	Estimated income from Health above budget.
	ADUE3	Review of Respite Provision The proposal is to commission a block of respite beds to achieve better value for money, to better plan respite so this is not a crisis response and to use other forms of respite such as live in carers, greater use of direct payments and supported holiday placements.	0	75	0	75	0	0	(75)	No evidence to support achievability at this stage and will require review at month 6.
	ADUE4	Review of Direct Payments The use of direct payment personal assistants (PAs) is a more cost effective way of delivering care, while also giving more choice to our service users. While not suitable for all types of care provision, this could replace low level care from agencies and also help to meet non-care needs such as shopping, which the service user could self-fund. It is proposed to review direct payment arrangements and to consider encouraging the growth of micro- enterprises to grow the number of PAs.	0	98	0	98	0	50	(48)	Micro-Enterprises initiative to commence from 1st October.
	ADUE5	Development of Additional Accommodation and Support Options To support independence and allow step down from residential care.	0	235	0	235	0	0	(235)	No evidence to support achievability at this stage and will require review at month 6.
	ADUE6	Greater alignment across the Adults Housing and Communities Directorate Adult Services and Housing and Communities have recently been brought together into one directorate and there are opportunities for greater joint working and reducing duplication.	80	0	0	80	0	20	(60)	Savings linked with Older People re-structure which has been delayed. Anticipated savings for final quarter of 2023 24 only.
	ADUE7	Maximisation of grant funding opportunities Maximisation of grant funding opportunities to fund eligible expenditure.	0	0	261	261	261	261	0	Use of Grant Income confirmed and savings achieved.
People & Communities - Adults' Services Total			80	578	711	1,369	374	781	(588)	

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Children's Services	CHDE1	Review business support Deletion of business support posts in line with service changes and amalgamation of policy posts.	40	0	0	40	0	20	(20)	Review yet to be completed. Projecting saving of £20k in Q4.
	CHDE2	Review the Management Structures within Training and Development and Direct Service Provision The recent reshaping of the senior management team in Children's Services has aligned all the care planning under one OM1 and all internal and central services under the other OM1. This next stage would be to bring together all the direct interventions teams under one senior manager.	40	0	0	40		0	(40)	No evidence to support achievability at this stage and will require review at month 6.
	CHDE3	Use of Ty Storie to support bespoke packages Increasing bed occupancy in the respite unit to allow reduction of 1 x Child Health and Disability (CHAD) bespoke placement for 40 weeks of the year savings £10k per week. We would need to ensure additional support was available to increase the staffing capacity to meet the high level of needs of these young people.	0	400	0	400	0	200	(200)	Half year saving projected from september onwards.
	CHDE4	Review packages of support for children with disabilities in line with legislation and eligibility criteria The Children with Disabilities team have a significant number of high-cost packages (many of which were established during the covid period) that could be reviewed, ensuring that partners are supporting children where appropriate and whether the support best meets the needs of the child.	0	200	0	200	0	75	(125)	Chad Support costs are increasing but review is to take place, project 75% of half year saving.
	CHDE5	Remove 3 Parent Support posts within Localities Proposal is to delete 3 agency posts. The expansion of the interventions hub is best placed to provide holistic family support in the new model.	210	0	0	210	70	140	(70)	Posts have been deleted.
	CHDE6	Court redaction for rolling disclosures – spend to save Currently this service is commissioned via private legal firms. The proposal is that it is brought in house and becomes part of the wider team that deal with all court redaction work.	(40)	60	0	20	5	15	(5)	Post in place and reduction in costs.
	CHDE7	Review commissioning of external assessments. Currently several types of specialist assessments are outsourced due to time constraints and lack of expertise. A business case would be required to do a cost benefit analysis.	0	45	0	45			(45)	Expenditure remains high and saving not considered achievable.
	CHDE8	Special Guardianship Orders conversions from Independent Fostering Agencies Review care plans of Children & Young People in Independent Fostering Agencies to consider transfer to Special Guardianship Orders.	0	60	0	60			(60)	SGO numbers have fallen.
	CHDE9	Integration of Child Health & Disability (CHAD) into the locality working model Consideration could be given to merging the CHAD teams into the locality teams and reducing the number of managers required.	65	0	0	65	11	55	(10)	Service redesign and staff changes implemented.
	CHDE10	Business case for Interventions Hub - out of hours support. Children's Services have recently brought together all the disparate interventions under one service manager and are proposing to increase this team which already works outside of office hours to support families in crisis and children on the edge of care.	0	200	0	200	0	100	(100)	OOH team not yet operational. Half year saving to be achieved.
People & Communities - Children's Services Total			315	965	0	1,280	86	605	(675)	
	RESE1	To maintain and improve the collection rate for Council Tax To reduce the number of staff in Revenues would put at risk the current level of Council Tax collected, therefore the focus of the proposal is maintaining and potentially surpassing the increase in Council Tax income suggested here.	0	0	350	350	350	350	0	Achieved.

Dir	Report Ref	Description	Efficiency Savings 2023/24				Savings Progress			
			Employees £000	External/ Other £000	Income £000	Total Proposed £000	Achieved £'000	Projected £'000	Unachieved £'000	NOTES
Resources	RESE2	Accountancy Efficiencies The saving is predicated on redefining exactly what accountants should do and what the team should expect from their customers in order to maintain a service at a reduced cost level base. This, combined with improvements in receiving information in a ready to use format and the use of Power BI as a monitoring and financial advice tool, will assist in delivering the efficiencies.	170	0	0	170	170	170	0	Achieved.
	RESE3	Audit efficiencies Reduce the Audit team budget by £40,000 through flexible retirement and use of vacant posts.	40	0	0	40	40	40	0	Achieved.
	RESE4	Transactional Finance Savings Reviewing processes to deliver two full time post savings.	55	0	0	55	0	55	0	Projected to be fully achieved.
	RESE5	Information governance Efficiencies Reducing the IG staffing structure.	65	0	0	65	65	65	0	Achieved.
	RESE6	Revenues Efficiencies Efficiencies in terms of Accounts Receivable and postages and printing. This is a precursor to service change review of processes, systems and external spend and the reduction of one post.	45	25	0	70	10	70	0	On target to be fully achieved.
	RESE7	HR Efficiencies Spend efficiencies in 2023/24.	0	15	0	15	0	15	0	Projected to be fully achieved.
	RESE8	Customer & Digital Services Reduction in Posts Reduction in posts through deletion of vacancies and voluntary redundancy.	136	0	0	136	136	136	0	Achieved through VS and deletion of vacant posts.
	RESE9	Mobile Phone Contract - Procurement Savings Changing how the service is managed will result in savings during corporate contract renewal.	0	300	0	300	300	300	0	Achieved.
	RESE10	Review of Directorate PA posts Delete one vacant 0.5 FTE post and one Grade 4 post through Voluntary Redundancy.	45	0	0	45	45	45	0	Achieved.
	RESE11	Phasing of HR Restructure Saving is available through the delayed implementation of the proposed HR restructure.	200	0	0	200	200	200	0	Achieved.
	RESE12	Reduce External Spend within Finance External spend budgets have been reviewed and a £10k saving is realisable.	0	10	0	10	0	10	0	Projected to be fully achieved.
	RESE13	Central Transport Services Deletion of vacant OM2 post as part of wider service restructure.	78	0	0	78	78	78	0	Achieved.
	Resources Total			834	350	350	1,534	1,394	1,534	0
Council Total			3,272	3,010	3,695	9,977	4,992	7,953	(2,025)	

Service Change Proposals - 2023/24

Dir	Report Ref	Description	Service Change Savings 2023/24				Savings Progress			
			Employees £000	External/ Other £000	Income £000	Total Proposed £000	Achieved £'000	Projected £'000	Unachieved £'000	NOTES
Economic Development	ECDSC1	Event Management - Reduce Support for Events Reduce support for external events including Cardiff 10k (£10k) and New Year Winter Wonderland (£15k).	0	25	0	25	25	25	0	Achieved - Budget reduced and spend plan adjusted accordingly.
	ECDSC2	St David's Hall – Alternative Operating Model St David's Hall has an expenditure budget of £9.4m which is offset by £8.7m in income resulting in an annual subsidy of £689k. The proposal is to secure an alternative operator to whom all eligible staff would transfer, with the impending pressure of capital investment and critical maintenance spend met by the alternative operator. The saving reflects a part year in 2023/24.	1,765	4,975	(6,240)	500	0	0	(500)	Currently assuming no financial savings within 2023/24 until timelines of the transfer to AMG is confirmed, and the subsequent financial reconciliations have been completed.
	ECDSC3	Cardiff International White Water The proposal is to integrate the operation of the Cardiff International White Water centre into a wider arrangement for the operation of all leisure facilities on the ISV development. It is anticipated that this would occur by quarter 4 of 2023/24 and therefore the saving indicated is a part year in 2023/24, with the full year in 2024/25.	214	241	(405)	50		0	(50)	Transfer to third party operator is considered unlikely to be concluded in 23-24 to realise any savings.
	ECDSC4	Increase Charges for Municipal Sports Pitch and Facility Provision in Parks Under this proposal fees and charges would be increased by 10%. The individual fees and charges will be dependant on the particular sport. Current charges: Football Pitch Hire £50.92 Rugby Pitch Hire £69.30 Cricket Pitch Hire £63.52 Baseball Pitch Hire £63.52 Softball Pitch Hire £63.52 Football with Changing Rooms £63.52 Rugby with Changing Rooms £86.62 Cricket and Baseball with C/R £76.12	0	0	7	7	2	7	0	Anticipated to be achieved in full.
Economic Development Total			1,979	5,241	(6,638)	582	27	32	(550)	
Recycling & Neighbourhood Services	RNSSC1	Recycling centres – Reduce Operating Hours Recycling centres operate at around 60% capacity with 40% of booking slots not filled each week. Reducing the operating hours should not be detrimental to the service delivered or to the recycling performance of the recycling centres. The proposal is not to open one day a week, mirroring 4-day week on domestic collections.	60	0	0	60	0	0	(60)	Changes will be implemented to working hours at HWRC's as part of the 24/25 restructure currently progressing.
Recycling & Neighbourhood Services Total			60	0	0	60	0	0	(60)	

Dir	Report Ref	Description	Service Change Savings 2023/24				Savings Progress			
			Employees £000	External/ Other £000	Income £000	Total Proposed £000	Achieved £'000	Projected £'000	Unachieved £'000	NOTES
Education	EDUSC1	Further exploration of regional services There are a number of regional arrangements across Wales in which an individual Local Authority (LA) delivers one or more education services across a number of LAs. Cardiff provides the full range of education services and this proposal would mean Cardiff education teams providing services across more than one LA area on a traded basis. Opportunities include speech and language/behavioural services/wider ALN support/Virtual Head of Children Looked After and Music Services.	0	0	50	50	0	25	(25)	Work progressing with CSC.7
Education Total			0	0	50	50	0	25	(25)	
Planning, Transport & Environment	PTESC1	Bereavement - Fees & Charges Generate additional income through an increase to fees & charges in Bereavement services. The proposal reflects increases between 5% and 7% for burial and cremation fees. Benchmarking against core cities shows charges would be in the lower to mid range.	0	0	90	90	11	90	0	On target but weighted to Winter months
	PTESC2	CPE - Review of Tariffs across City The proposal reflects: • On-Street Pay & Display - increase charges by, on average, £0.50p per visit – e.g. from £2.10 to £2.60. • Car Parks increase charges by, on average, £1 per visit Further detail is contained in Appendix 6(a) on Fees and Charges	0	0	447	447	98	377	(70)	Possible shortfall due to delays in introducing new charges.
	PTESC3	Increase residents permits cost The proposal is to increase the cost of a first permit to £24, and a second permit to £54, with similar proportional increase for visitors' permits. Residents' parking permits have not increased in cost since 2013. Benchmarking shows proposed charges would be well below the median for benchmarked authorities, which are closer to £42 for a first permit and £75 for additional permits.	0	0	306	306	0	0	(306)	Current position suggests this will not be achieved.
Planning, Transport & Environment Total			0	0	843	843	109	467	(376)	
Performance & Partnerships	P&PSC1	Reform of Third Sector Infrastructure Grant The proposal is to reduce the funding from the Council to the Third Sector Council from £165k to £100k, with an associated reduction in the requirements set out in the SLA between the Council and C3SC. The Council is seeking to ensure that C3SC secure £100k p/a grant funding for 2023/24 and 2024/25.	0	0	65	65	0	65	0	Anticipated to be fully achieved.
People and Communities - Performance and Partnerships Total			0	0	65	65	0	65	0	
Housing & Communities	HACSC1	Volunteers in Hubs and Libraries This proposal includes the deletion of 4.5 FTE as they are vacated, with replacement by volunteers. This would be accompanied by the creation of a Volunteer Mentor post.	90	0	0	90	62	90	0	Anticipated to be fully achieved.
People and Communities - Housing & Communities Total			90	0	0	90	62	90	0	

Dir	Report Ref	Description	Service Change Savings 2023/24				Savings Progress			
			Employees £000	External/ Other £000	Income £000	Total Proposed £000	Achieved £'000	Projected £'000	Unachieved £'000	NOTES
Adults' Services	ADUSC1	Internal Supported Living - transition to third sector Various third sector partners provide this support for people with learning disabilities in Cardiff on a locality basis. Due to their size these providers can offer a wide range of additional value and best practice in provision. The proposal is to transition to providing more of these services via the Third Sector providers. The remaining core in-house provision will transfer to the new Specialist Accommodation Service for review and improvement.	1,165	(752)	(113)	300	0	240	(60)	Annual Savings estimated to be £480k. New Structure to be in place from 1st October. Savings realised in 2023/24 estimated at £240k.
		People and Communities - Adults' Services Total	1,165	(752)	(113)	300	0	240	(60)	
Children's Services	CHDSC1	New Trusted Adult Model The proposal is to create social care practitioner posts who would undertake the trusted adult (TA) role (much like a key worker.) Each family would be allocated a TA at conclusion of the initial assessment – so for all Children looked after, children on the child protection register and children with care and support needs. Social workers would then be allocated on a needs basis to undertake specific tasks that require a social worker due to legislation, for example child protection investigations and safety planning, presenting cases to court, CLA care planning.	100	0	0	100	25	100	0	Restructures in Assessment and Care Planning have resulted in a service redesign that will achieve saving.
	CHDSC2	Future development of model to deliver residential – to manage the market and increased demand This proposal is aimed at reducing our over-reliance on the private sector and out of area placements. In line with the Eliminating Profit agenda this requires and can attract investment from the Welsh Government. There will need to be a business case to identify the most effective and efficient operating model, which may include commissioning or partnering with the third sector.	0	549	0	549	0	549	0	Saving is From Q3 onwards. Progress is on schedule to achieve saving.
People and Communities - Children's Services Total			100	549	0	649	25	649	0	
Pay Award Saving	PASSC1	Pay Award Saving Reflects the budgeted pay award no longer required as a result of the above savings.	137	0	0	137		137	0	Projected to be fully achieved.
Pay Award Saving Total			137	0	0	137	0	137	0	
Council Total			3,531	5,038	(5,793)	2,776	223	1,705	(1,071)	