

Appendix 5a

Directorate Efficiency Saving Proposals - 2024/25

Dir	Report Ref	Description	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
Housing & Communities	HACE1	Review of Local Action Team Staffing It is proposed to delete two vacant posts within the Local Action Team. The work is currently being shared between existing teams.	69			69	2.0	Green	Green	No
	HACE2	Neighbourhood Regeneration Several posts within the service are part base-funded and part grant funded. It is proposed to fully fund these posts via grants, releasing the base-funded budget as a saving.			138	138	Nil	Green	Green	No
	HACE3	Review of Benefit Assessment Teams in light of Universal Credit migration As Housing Benefit claims continue to migrate to Universal Credit, the number of claims to be assessed will reduce. Budget reductions will need to take account of a transition period for closedown of cases, and the estimated reduction in the Department for Work & Pensions (DWP) administration grant. Taking into account these considerations, the proposal is to delete a Grade 6 Review Coordinator Post.	74			74	2.0	Green	Green	No
	HACE4	Review of Community Outreach Service Potential to streamline the Community Outreach service within Care Hubs allowing for more flexibility across the services. There would be no loss or detriment to service users/customers. This would allow for the deletion of a Grade 8 post.	50			50	1.0	Green	Green	No
	HACE5	Reduce contract to Cardiff and Vale Credit Union. There is a remaining contribution to the Credit Union of £28k that funds a Volunteering Scheme that offers training and co-ordination of volunteers. Discussion with the credit union to take place as based on the performance/outcomes of the volunteering scheme element that will continue to be funded there appears to be capacity to maintain the small number of School Savers Scheme set up so impact would be managed.		15		15	Nil	Green	Green	No
	HACE6	Review of Post Room Staffing In order to have greater alignment of document management and postal services it is proposed to do a small restructure of the Document Management and Post Room teams. It is proposed to delete a Grade 6 Post Room manager & Grade 6 Document Management Supervisor and create a Grade 7 Document and Mail Manager.	38			38	1.0	Green	Green	No
	HACE7	Reduce the use of non Council-owned dwellings for Short-term Leased Accommodation Since the function was moved to Cardiff Council to manage and administer there has been a decrease in the number of properties being used that are owned by a private landlord or a Housing association and an increase in the number of properties owned by the Council. As a result some of the budget that was allocated to offset Housing Benefit subsidy loss in this area is no longer required. The proposal will reduce the current level of lost subsidy.		250		250	Nil	Amber-Green	Amber-Green	No
	HACE8	Grant fund the Bright Start project through Communities for Work+ grant Bright Start is a project that supports care-experienced young people who need one-to-one support to access Education, Employment and Training. It is proposed that this is funded via the Communities for Work+ grant rather than the general fund. This grant is agreed indicatively until March 2025.			112	112	Nil	Green	Amber-Green	No

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	HACE9	Maximizing grant opportunities Following a review of Housing Support Grant (HSG) funded projects, additional HSG has been identified which can replace existing general fund or base budget within the community outreach team. This will form part of the wider review of specialist housing senior management team and also achieve further savings for the HRA.			60	60	Nil	Green	Green	No
	HACE10	Review of Hubs & Communities Staffing Deletion of 1 x Grade 4 Assistant Caretaker post (currently filled by agency)	33			33	1.0	Green	Green	No
	HACE11	Advice & Benefits Deletion of 2 x Advice & Support Officer Posts, one of which is currently vacant, and the other filled on a secondment basis plus £15k HRA contribution towards funding of posts in this area.	66		15	81	2.0	Green	Green	No
	HACE12	Early Help Deletion of 2 x Grade 5 Family Gateway Contact Officers and 0.4 x Disability Index Officer.	91			91	2.4	Green	Green	No
People & Communities - Housing and Communities Total			421	265	325	1,011	11.40			