

Appendix 5b

Service Change Proposals - 2024/25

This is an extract from Appendix 2 to the Budget Report

Dir	Report Ref	Description	Service Change Savings 2024/25				Net Employee Implications (FTE)	Risk Analysis		Equality Impact EIA Required	Consultation	
			Employees £000	External/ Other £000	Income £000	Total Proposed £000		Achievability	Residual		Category	City Wide Response
Housing & Communities	HACSC1	Review of how customers contact our services General Fund/HRA Saving This proposal is to consider how to increase digital solutions for customers who contact our services. This will involve a full review of how calls are answered across Housing and Communities, as well as a project group which will take forward any new solutions that would result in a saving.	39			39	TBC	Green	Green	Yes	Service Specific	N/A
	HACSC2	Local Action Team (LAT) Review Reduction from 9 to 7 teams and the removal of the Business Support Officer post. These posts have been kept vacant for some time in anticipation of the required efficiencies. This will have little impact on the work carried out across the estates which is distributed to the 7 remaining teams and admin work will be distributed across the Estates admin team.	173			173	5.0	Green	Green	Yes	City Wide	51.8% supported a reduction
	HACSC3	Amendment to Hub Opening and Closing Times A saving could be made by changing the opening hours of Central Library Hub, Canton Library, Cathays Heritage and Branch Library, Radyr, Penylan Library, Rhiwbina, Rhydypennau and Whitchurch Hubs to 9am-5pm or 10am-6pm. To allow for additional late accessibility Central Library Hub would remain open until 7pm for one evening a week. Several of these hubs/libraries currently close during the lunch hour and under this change they would now remain open, saving £120k.	120			120	4.0	Green	Green	Yes	City Wide	37.9% support (most favoured option)
	HACSC4	Streamline Mobile Library Service to focus on those residents who are housebound The Mobile Library service is no longer providing a regular or viable service. It is preferred that a housebound service would continue to provide books to our most vulnerable residents. The saving reflects streamlining the service and reverting to a smaller van to serve house bound customers.	52			52	1.5	Green	Green	Yes	City Wide	85.2% Strongly Agree/Agree
	HACSC5	Increase volunteers in Hubs The Council is considering changes to Hubs and Libraries to help save money. Over 60 volunteers already support our service, and we are considering using more volunteers to assist in the Hubs and Libraries. Savings of £84k could be made by using more volunteers.	84			84	3.0	Amber-Green	Red-Amber	Yes	City Wide	56.6% Strongly Agree/Agree
	HACSC6	Removal of paper newspapers and periodicals from libraries & Hubs Newspapers and periodicals are currently funded via the book fund - there is no allocated budget for newspapers. Local communities enjoy receiving newspapers and periodicals as it brings them into a community location and assists with social interactions. However the library service offers press reader which allows users to access up to date issues of newspapers and periodicals, on a tablet, mobile or PC/Laptop. If this saving was accepted the book fund would reduce to £417k in 24/25.		30		30	Nil	Green	Green	Yes	City Wide	69.3% Strongly Agree/Agree
	HACSC7	Increase use of Hubs & Llanover Hall It is proposed to review the spaces within Hubs and Llanover Hall, with the intention of generating additional income through increased room hire. A project manager has been assigned to complete this work. Any delay in implementation of the proposal will be mitigated by Shared Prosperity Fund.			30	30	Nil	Amber-Green	Green	Yes	City Wide	92.6% Strongly Agree/Agree
People and Communities - Housing & Communities Total			468	30	30	528	13.5					