

Appendix 6a

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
Economic Development	ECDE1	Senior Management Restructure Senior Management Restructure across the Directorate. Figure reflects proposals relating to 3 posts with a 2.1 FTE equivalent.	147			147	2.05	Amber-Green	Amber-Green	No
	ECDE2	Shared Regulatory Services (SRS) Work is to be undertaken alongside the two partner authorities to agree a 3% reduction in core SRS budgets (shared services), which would achieve a £103k saving for Cardiff. Cardiff-specific services (noise, etc) would not be reduced.		103		103	Nil	Amber-Green	Amber-Green	Yes
	ECDE3	Reduction in Marketing Budget The proposal is to reduce the marketing budget for Museum of Cardiff.		3		3	Nil	Green	Green	No
	ECDE4	Security by the Alarm Receiving Centre (ARC) at County Hall and City Hall The saving will be achieved through moving to the provision of security services for County Hall and City Hall by the ARC, utilising camera technology supplemented by security warden patrols.	349	(171)		178	12.0	Amber-Green	Amber-Green	Yes
	ECDE5	Building Support Restructure Restructure of the Building Support Team in light of operational changes to the core buildings. The saving is part of a wider restructure and reflects the net reduction of 4.6 FTE - including 4 voluntary redundancies and the deletion of 0.6 vacant post.	154			154	4.6	Amber-Green	Amber-Green	Yes
	ECDE6	St Davids Hall This represents a further £150k saving in the event of the Council finalising the proposal to lease St David's Hall to the Academy Music Group ("AMG") to secure investment in the building and to protect the long-term delivery of the classical music programme.		150		150	Nil	Amber-Green	Amber-Green	Yes
	ECDE7	De-commissioning of Youth Foods This proposal reflects the decommissioning of the Youth Foods function, responsible for the management of the County Hall Restaurant, and its absorption into Cardiff Catering.	231	211	(306)	136	3.0	Green	Green	Yes
	ECDE8	Tourism - Increased focus on external funding The proposal is to utilise alternative income streams including grants, in respect of 3 FTE, and a 0.4 FTE Voluntary Redundancy. There is the potential for impact on the promotion of Council venues depending on workload and external funding criteria.	18	66	106	190	0.4	Red-Amber	Red-Amber	Yes
	ECDE9	Sport & Leisure Staff Savings Review / Restructure of Managerial and Supervisory functions across the Sport & Leisure function.	32			32	1.0	Amber-Green	Amber-Green	No
	ECDE10	County Hall Cleaning Savings are related to cleaning staff leaving via voluntary redundancy as a result of a reduction in cleaning requirements at County Hall following the mothballing of part of the building.	36			36	1.35	Green	Green	No

	ECDE11	Partnership Contribution to Inward Investment Marketing and Promotional Activity Saving to be achieved through an increase to the partner contributions to delivering inward investment marketing and promotional activity. Partners include CCR (Cardiff Capital Region) and Western Gateway.			50	50	Nil	Red-Amber	Amber-Green	No
Economic Development Total			967	362	(150)	1,179	24.40			