

Appendix 6b

Service Change Proposals - 2024/25

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
			Economic Development	ECDSC1	<b>Asset Transfer of Parks Outdoor Sport Facilities to Local Clubs.</b> This proposal involves the continuation of the asset transfer of facilities such as changing rooms, pavilions and other built facilities to local sports clubs.			25		25	Nil	Green
ECDSC2	<b>Event Management - Reduce Funding Support for Events</b> The proposed saving would delete the base funded budget for Artes Mundi (£21k), The Big Gig (£5k) and the Cardiff Council Associated Event Budget (£10k).			36		36	Nil	Amber-Green	Green	Yes	City Wide	63.8% Strongly Agree/Agree
ECDSC3	<b>Reduction in Offer at Museum of Cardiff</b> The Old Library is now in the process of being leased to the Royal Welsh College of Music and Drama with work ongoing to secure the long term sustainability of the Museum in an alternative venue. Whilst this work is on-going, the Council is proposing to reduce the cost of running the Museum by closing it one day a week, probably on Sundays, which would save £24k per year.	24				24	Nil	Amber-Green	Amber-Green	Yes	City Wide	81.6% Strongly Agree/Agree
ECDSC4	<b>Lease/Dispose of the Mansion House</b> The proposal is to lease or dispose of the Grade II Listed Mansion House or identify an alternative use that would remove the ongoing maintenance and liability of the venue from the Council. The Grade II listed building is in a worsening state of repair, and needs investment over the medium to long term, which cannot be funded by the income it currently generates. It is proposed to undertake a market interest testing exercise and consider disposal via long lease.			87	(56)	31	Nil	Green	Green	Yes	City Wide	88.6% Strongly Agree/Agree
ECDSC5	<b>Outdoor Sports Pitches</b> Saving reflects a 10% increase in pitch hire fees for football, rugby, cricket and baseball. Hire fees vary depending on the individual sport and category of hire, with fees currently ranging from £50.92 to £76.12. Benchmarking is undertaken annually through the Parks Core Cities Group.				6	6	Nil	Green	Green	Yes	City Wide	61.8% Strongly Agree/Agree
ECDSC6	<b>Community Park Ranger &amp; Urban Park Ranger Reduced Provision</b> The saving would be achieved through a reduction of 2 FTE in the Community Park Ranger and Urban Park Ranger function.	83				83	2.0	Green	Green	Yes	City Wide	46.8% Strongly Agree/Agree
ECDSC7	<b>Introduce a phased recovery of the subsidy for the maintenance of Municipal Bowling Greens</b> The Council provides a subsidy of £11k each for 4 bowling greens across the city to support the maintenance of the greens. The Council is proposing to increase charges to the clubs by £1k each to partly cover the cost of this maintenance.				4	4	Nil	Green	Green	Yes	City Wide	60.7% Strongly Agree/Agree
ECDSC8	<b>Reduced Playground Management Service</b> Reduce spend on the replacement of equipment, consumables and the repair and maintenance of play areas and associated facilities.			31		31	Nil	Green	Green	Yes	City Wide	48.8% Strongly Agree/Agree
ECDSC9	<b>Playground inspection</b> Reduce inspection capacity in respect of playgrounds.	37		15		52	1.0	Green	Red-Amber	Yes	City Wide	44.3% Strongly Agree/Agree
ECDSC10	<b>Arboriculture - Inspection</b> Reduce inspection capacity in respect of trees.	47				47	1.0	Green	Red	Yes	City Wide	33.4% Strongly Agree/Agree
ECDSC11	<b>Introduce an annual charge for Bowls Clubs using Pavilions</b> Two Bowls Clubs continue to use parks' pavilions on a free of charge basis. Under this proposal an annual fee would be introduced.				3	3	Nil	Green	Green	Yes	City Wide	60.7% Strongly Agree/Agree
ECDSC12	<b>Land Management - Hard Infrastructure</b> Under this proposal the budget for the repair and maintenance of hard infrastructure would be reduced. Examples of hard infrastructure are gates, fences, footpaths, drains etc. Capacity to respond to repair and maintenance requests would be reduced by 50%.			60		60	Nil	Green	Amber-Green	Yes	City Wide	12.2% Strongly Agree/Agree
ECDSC13	<b>Parks Apprenticeship/Traineeship Schemes</b> A reduction in the number of Apprenticeship / Traineeship Schemes offered.	87				87	3.0	Green	Amber-Green	Yes	City Wide	26.5% Strongly Agree/Agree
ECDSC14	<b>Protocol</b> The proposal would remove 1 FTE (Grade 6) and reduce the hospitality budget with the service being managed in the future within Democratic Services, with additional support being provided by the Council's events team.	43		5		48	1.0	Green	Green	Yes	Internal	N/A

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	ECDSC15	<b>Reduced Business &amp; Investment Service</b> Reduced service but seeking additional external funding to retain a level of service (e.g. administration fees for services and working with external grant funding schemes and other income sources). Also seek to explore working with partners within the city and across the region. Reduction of two (vacant) posts, and an increase in income to cover 1 existing post.	87		17	104	2.0	Amber-Green	Amber-Green	Yes	Service Specific	N/A
	ECDSC16	<b>Review of Strategic Estates Administration</b> Reduction in internal departmental Administrative support	20			20	1.0	Green	Green	Yes	Internal	N/A
	ECDSC17	<b>Parks Maintenance</b> To rationalise the provision and maintenance of annual spring and summer floral displays and permanently planted areas including shrub beds, rose beds and herbaceous borders in our parks and green spaces.	80			80	2.0	Green	Amber-Green	Yes	City Wide	40.8% Strongly Agree/Agree
<b>Economic Development Total</b>			<b>508</b>	<b>259</b>	<b>(26)</b>	<b>741</b>	<b>13.0</b>					