

Directorate Efficiency Saving Proposals - 2024/25

Dir	Report Ref	Description	Efficiency Savings 2024/25				Net Employee Implications (FTE)	Risk Analysis		Equality Impact Assessment Required
			Employees £000	External/ Other £000	Income £000	Total Proposed £000		Achievability	Residual	
CM T	CMTE1	Reduce Past Service Contributions Reduce Past Service Contributions based on current numbers of ex-employees.	20			20	Nil	Green	Green	No
Corporate Management Total			20	0	0	20	0.0			
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

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Economic Development	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	
Recycling & Neighbourhood Services	RNSE1	Review and Restructure of Recycling Waste Treatment, Depot and infrastructure Implementation during the year of reducing the number of shifts from two to one primarily by reducing Agency staff and taking any other saving opportunities as they arise. This will be a saving that will be fully implemented by December 2024 and the level of saving reflects this.	500			500	TBC	Red-Amber	Amber-Green	Yes
	RNSE2	Restructure - Cleansing and Enforcement The saving will be achieved via a restructure of staffing, and is net of an amount that will be retained to support further digitalisation of services including systems and software.	177			177	5.0	Amber-Green	Green	No
	RNSE3	Provision of a Recycling Materials Broker Service It is proposed to work with a Brokerage service to manage the sale/disposal of all recycling products that Cardiff collects from residential properties and Trade. This will cover the sale of sorted dry recycling materials, and some unsorted or partially sorted material, into the reprocessing markets, resulting in improved income and reduced costs of 10% on all recycling materials sent for treatment.		130		130	Nil	Green	Green	No
	RNSE4	Street Cleansing Review of vacant posts within the Street Cleansing Service.	151			151	4.8	Green	Green	No
Recycling and Neighbourhood Services Total			828	130	0	958	9.80			
Education	EDUE1	Review all Grant Streams Align grant funding streams with current ongoing work, ensuring grant funding maximisation.			400	400	Nil	Red-Amber	Green	No
	EDUE2	School Admissions Improvements linked to a business process review of the School Admissions Team will enable the deletion of 1.5 FTE.	50			50	1.5	Amber-Green	Green	No
	EDUE3	School Improvement - Consortium Reflects an agreed reduction to the Central South Consortium.		80		80	Nil	Green	Green	No
	EDUE4	Child Friendly City - Embed Childs Rights Approach across the Council The saving will be achieved by combining the Child Friendly City resource, currently in Education, with the Corporate Performance and Partnerships Team, to enable best use of shared resources and create a more efficient and sustainable team. This will require the embedding of the Child friendly approach to service delivery and decision making across all Council working practices. (See also P&PE8).	113		82	195	3.0	Amber-Green	Green	Yes
	EDUE5	Schools Management Information System Review of the information and data management systems in schools and central Education services, with a view to minimising the number of add-on modules and systems, through the implementation of a new School Management Information System.		100		100	Nil	Amber-Green	Green	No
	EDUE6	E-Learning Team The saving reflects the current position following the integration of the E Learning team into the Curriculum team in 2023/24.	94		(89)	5	Nil	Green	Green	No

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Education	EDUE7	Early Years As a result of the falling number of children entering the maintained nursery sector, external spend on places within the non-maintained sector has reduced.		41		41	Nil	Green	Green	No
	EDUE8	Music Service Reflects an increase in income as a result of greater demand and participation in music, following enhancements to the Expressive arts curriculum.			15	15	Nil	Green	Green	No
	EDUE9	School Catering Service Review of service to be undertaken to seek efficiencies within the operating model.	100	100		200	5.8	Red-Amber	Green	No
	EDUE10	Review of vacant posts across the Education directorate Deletion of vacant posts including Schools Liaison Officer, Curriculum For Life Officer (x2), Learning Mentor Teaching Assistant, Bilingual Teaching Assistant, Regional School Liaison Officer and Assistant Educational Psychologists (x2).	292			292	8.0	Green	Green	No
Education Total			649	321	408	1,378	18.30			
Planning, Transport and Environment	PTEE1	Highways - Electrical & Structures A reduction in revenue maintenance budgets is possible due to capital investment in new infrastructure (street lighting electrical testing, cost of digital lines for private circuit lines, etc).		45		45	Nil	Green	Green	No
	PTEE2	Transport Teams - Review basis of recharging to Grants and Schemes A review of current arrangements in order to fully maximise recharging, not only for WG Grants, but also re: Section 106 & other available grants, both Revenue & Capital.			90	90	Nil	Green	Green	No
	PTEE3	Bereavement - Additional support for grave digging Investigate potential for additional support for the grave digging operations at three sites - Thornhill, Pantmawr & Northern cemeteries. There are currently four vacant posts in this area.	191	(104)		87	5.2	Red-Amber	Amber-Green	No
	PTEE4	Review of Planning & Building Control Staffing Reflects a reduction in staffing via 2 FTE vacant posts, 1.8 FTE through voluntary redundancy and a flexible retirement.	162			162	4.2	Green	Green	No
	PTEE5	Crematorium Restructure/Removal of Shift Allowance Deletion of one Technician post and the creation of one Chapel Attendant post, alongside the removal of late shift and associated allowances.	30			30	Net Nil	Amber-Green	Green	No
	PTEE6	Bereavement - Utilise Existing Staff and Recruit New to Reduce the need for use of External Contractors Improved Maintenance and installation standards	(30)	47		17	(1.0)	Amber-Green	Amber-Green	No
	PTEE7	Blue Badge Enforcement - Provide Service In-House Currently the service is provided by an external contractor at a net cost of £23k. The move to an in-house provision, is expected to realise a reduction in court case costs associated with Penalty Charge Notices.		23		23	Nil	Green	Green	No
	PTEE8	Review of Civil Enforcement Officer Working Practices Review current working practices of Civil Enforcement Team to ensure efficient and effective service provision. The review will include officer mobilisation, vehicle utilisation, shift pattern analysis and performance improvements.	30	30	80	140	Nil	Red-Amber	Red-Amber	No
	PTEE9	Review of Transport Staffing Deletion of one vacant post and two further posts with release mechanism to be confirmed.	136			136	3.0	Amber-Green	Amber-Green	No

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	PTEE10	Capitalisation of Post linked to Section 106 Developments The saving will be achieved via the capitalisation of a post working solely on delivering significant Section 106 schemes.			30	30	Nil	Amber-Green	Amber-Green	No
	PTEE11	Review of Business Team Deletion of three posts - two vacant and one through voluntary redundancy.	100			100	3.0	Amber-Green	Amber-Green	No
Planning, Transport and Environment	PTEE12	Review of Energy Staffing Review of posts including deletion of 0.75 of a vacant OM post and one voluntary redundancy.	122			122	1.75	Amber-Green	Amber-Green	No
	PTEE13	Review of Highways - Asset Team Deletion of one post through voluntary redundancy.	45			45	1.0	Green	Green	No
	PTEE14	Review of Civil Parking Enforcement Staffing Deletion of a vacant post.	40			40	1.0	Green	Green	No
	PTEE15	Highways - increased income in Maintenance Operations & Electrical Teams Reflects increased volumes of work in the Drainage Team (mainly internal) and Electrical Teams (Switch On/Off) - both internal & external customers.			70	70	Nil	Green	Green	No
	PTEE16	DVLA Clamping - additional income Improved income generation from clamping initiatives across the city as a result of appointing two permanent members of staff, that allows a stable workflow and increased experience.			25	25	Nil	Green	Green	No
	PTEE17	Asset Licensing - new fee structure Additional income to be generated through changes to the Asset Licensing fee structure that were approved last year. The impact has been higher than originally anticipated across various asset licences.			50	50	Nil	Green	Green	No
	PTEE18	PTE - Highways and Transport Fees & Charges Generate additional income through inflationary increases to a number of fees & charges in respect of highways and transportation.			35	35	Nil	Green	Green	No
	PTEE19	Advertising contracts - Increase to Existing Number of Sites Increased number of roundabout locations (11 planned) used for advertising at the request of our marketing partner, which will generate additional income.			10	10	Nil	Green	Green	No
	PTEE20	Planning - Performance Planning Agreements Income Additional income generated through Performance Planning Agreements with the larger house builders & developers, working to a robust 3-5 year plan to ensure all opportunities are maximised.			40	40	Nil	Amber-Green	Green	No
	PTEE21	Energy Projects - Additional income Reflects additional income from Lamby Way Solar Farm of £300k, offset by an anticipated income shortfall from Radyr Weir of £140k.			160	160	Nil	Amber-Green	Amber-Green	No
Planning, Transport and Environment Total			826	41	590	1,457	18.15			
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

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Housing & Con	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
Housing & Communities	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
	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

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	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			
Performance & Partnerships	P&PE1	Integration of Safeguarding and Community Safety Use of grant and external funding to cover staff costs in Strategic, Corporate and Regional Safeguarding teams.			20	20	Nil	Green	Amber-Green	No
	P&PE2	Use of Asylum and Refugee grant funding Use of grant funding to cover core costs of officer time spent on multiple asylum and refugee projects.			20	20	Nil	Green	Amber-Green	No
	P&PE3	Review of Supplies and Services budgets Saving will be achieved through a reduction in expenditure on supplies and services.		9		9	Nil	Green	Green	No
	P&PE4	Review Performance Team Staffing Reduce business analysis/data capacity through the removal of a vacant post.	52			52	1.0	Green	Green	No
Performance & Partnerships	P&PE5	Child Friendly City - Embed Childs Rights Approach across the Council The saving will be achieved by combining the Child Friendly City resource, currently in Education, with the Corporate Performance and Partnerships Team, to enable best use of shared resources and create a more efficient and sustainable team. This will require the embedding of the Child friendly approach to service delivery and decision making across all Council working practices. (See also EDUE4)	10			10	Nil	Amber-Green	Green	Yes
	P&PE6	Performance Team Income Secure additional income for business and data analysis projects.			50	50	Nil	Green	Green	No
	P&PE7	Campaigns Secure additional external income for media, communications and campaigns projects.			50	50	Nil	Amber-Green	Green	No
	P&PE8	Bilingual Cardiff - increase income An increase in income targets to reflect the levels currently being achieved.			70	70	Nil	Amber-Green	Amber-Green	No
	P&PE9	Increase Design Income Target in Communications Team A £6/hr increase in design team charges (from £46 to £52). Saving is based on 3,300 hours of chargeable work a year. Benchmarking for design work at recognised design/brand companies can be up to £200/hr.			20	20	Nil	Amber-Green	Amber-Green	No
People & Communities - Performance & Partnerships			62	9	230	301	1.00			
	ADUE1	Recommission respite services to improve value for money Putting in place a framework arrangement for respite accommodation is estimated to achieve a saving of £275 per week, per placement. The estimated saving figure is based on 60 placements at two weeks per placement.		33		33	Nil	Amber-Green	Amber-Green	No
	ADUE2	Internal Supported Living - Reduce size of internal service and transition some schemes to third sector (phased approach) This reflects the full year effect of a saving implemented in 2023/24.	180			180	Nil	Green	Green	Yes

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Adults' Services	ADUE3	Change the approach to commissioning care home placements in order to assist with market management Work is being undertaken to shape the care home market in order that it delivers the type and level of care required to meet Adult Services' commissioning priorities which require improved quality and quantity of dementia/nursing care. By moving away from purchasing care on an individual basis and considering alternative arrangements it is expected that providers will be more able to invest in their services to better align with Adult Services needs and in so doing, we expect to be able to secure care in a more cost effective way. It is anticipated that this work will not conclude until the end of Q3 of 24/25 and therefore the anticipated savings relates to Q4 only.		150		150	Nil	Red-Amber	Red-Amber	Yes
	ADUE4	Review of Health & Safety Function within the Directorate Health and Safety functions undertaken within the directorate are now delivered by the Service Improvement Team, enabling the deletion of the Grade 8 post that previously carried out this role, through voluntary redundancy.	52			52	1.0	Green	Green	No
	ADUE5	Shop Mobility Project - Staff saving The saving will be achieved by a voluntary redundancy linked to the ending of the shop mobility project.	21			21	0.8	Green	Green	No
	ADUE6	Hau Seed Funding Grant Scheme A new Section 16 service provider forum will be launched in January 24 and part of the funds previously allocated to Hau Seed Funding grant scheme will be made available to support this new engagement work with a saving being made on the remaining funding.		20		20	Nil	Green	Green	No
Adults' Services	ADUE7	Review of Business Support Linked to a joined up working approach within the Finance teams of Housing & Communities and Adults Services which has proved succesful, it is proposed to delete one of two Grade 8 Senior Business Support Officers. Release mechanism to be confirmed.	55			55	1.0	Green	Green	No
	ADUE8	Temporary Increase to Vacancy Provision A one-off increase to vacancy provision reflecting the timing with which posts linked to restructures are expected to be filled during 2024/25.	90			90	Nil	Green	Green	No
People & Communities - Adults' Services Total			398	203	0	601	2.80			
Children's Services	CHDE1	Supported Lodging Deletion of vacant post and removal of any agency backfill.	40			40	1.0	Green	Green	No
	CHDE2	Special Guardianship Order Officer Deletion of vacant post and removal of any agency backfill.	51			51	1.0	Green	Green	No
	CHDE3	Management Role Review Review and restructure of Children's Services Management Structure.	60			60	1.0	Green	Amber-Green	No
	CHDE4	Children Services Strategy : Streamlining Support and Intervention services Deletion of an estimated 4 posts linked to review and amalgamation of teams. (IFST & Cyfri posts)	208			208	4.0	Red-Amber	Amber-Green	Yes
	CHDE5	Business Support Restructure Following a review, a restructure of Business Support will be implemented. Employee implications are estimated pending the conclusion of the review.	311			311	10.0	Red-Amber	Red-Amber	No
	CHDE6	Youth Justice Service Restructure Realign the out of hours service in Youth Justice Service with other out of hours provision in Children's Services to streamline services and reduce costs.	100			100	2.5	Red-Amber	Red-Amber	No

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Children's	CHDE7	Children Services Strategy : Place - Operations Without Registration New model to deliver Operations Without Registration. Saving is derived from reduced care agency spend resulting from the operation of a Local Authority run children's home.		750		750	Nil	Amber-Green	Amber-Green	No
	CHDE8	Child Health & Disability Packages Review levels of care linked to increased levels of independence.		60		60	Nil	Amber-Green	Green	Yes
	CHDE9	Directly Commissioned Services Review of contracts with third parties to streamline and rationalise current provision.		50		50	Nil	Amber-Green	Green	No
	CHDE10	Young Persons Gateway Expansion Shifting the balance to step down the number of looked after children that are 16+ and currently in costly external residential placements, through expanding the Young Person's Gateway.		500		500	Nil	Amber-Green	Amber-Green	No
	CHDE11	Assessment & Therapies Projects Officers Deletion of two vacant posts.	80			80	2.0	Amber-Green	Green	No
People & Communities - Children's Services Total			850	1,360	0	2,210	21.50			
Resources	RESE1	Central Transport Services Restructure The saving will be achieved through the deletion of four vacant posts and a restructure of staffing levels to reflect future operational needs, ensuring a continued focus on compliance and increased income generation. Alongside this restructure the saving further reflects a review of overtime and allowances and the regrading of some workshop posts in the current year.	160			160	5.0	Green	Green	No
	RESE2	Finance - Recharging of staff Ensure optimal recharging of finance staff time linked to Capital schemes and grants.			100	100	Nil	Amber-Green	Amber-Green	No
	RESE3	Finance - Supplies & Services Reduction in general expenditure - supplies & services and overtime		80		80	Nil	Amber-Green	Amber-Green	No
Resources	RESE4	Review of Finance Staffing A reduction of 11 FTE across Finance and the funding through income of three Revenues posts linked to Council Tax Premia collection.	467		215	682	11.0	Red-Amber	Red-Amber	No
	RESE5	Cardiff Academy Review and realignment of Cardiff Academy Budget reflecting recent levels of expenditure.		33		33	Nil	Green	Green	No
	RESE6	Additional Voluntary Contribution (AVC) Scheme Employer's National Insurance savings resulting from uptake of the AVC scheme.	100			100	Nil	Green	Green	No
	RESE7	Review of ICT delivery services including alternative provision for bulk printing Saving to be achieved through the deletion of posts and reduction in external spend on printing and postage.	158	42		200	4.0	Green	Amber-Green	No
Resources Total			885	155	315	1,355	20.0			
Council Total			5,906	2,846	1,718	10,470	127.35			