

Service Change Proposals - 2024/25

This is Appendix 2 to the Budget Report. 2c in PRAP paper

Dir	Report Ref	Description	Service Change Savings 2024/25				Net Employee Implications (FTE)	Risk Analysis		Equality Impact Assessment Required	Consultation	
			Employees £000	External/Other £000	Income £000	Total Proposed £000		Achievability	Residual		Category	City Wide Response
Corporate Management	CMTSC1	<b>Reduce amount available for Corporate Initiatives</b> This saving reduces the amount available to provide corporate support to events that promote and publicise the city.		21		21	Nil	Green	Green	Yes	None	N/A
<b>Corporate Management Total</b>			<b>0</b>	<b>21</b>	<b>0</b>	<b>21</b>	<b>0.0</b>					
Economic Development	ECDCS1	<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	Green	Yes	City Wide	81.1% Strongly Agree/Agree
	ECDCS2	<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
	ECDCS3	<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
	ECDCS4	<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
	ECDCS5	<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
	ECDCS6	<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
	ECDCS7	<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
	ECDCS8	<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
	ECDCS9	<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
	ECDCS10	<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
	ECDCS11	<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
	ECDCS12	<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
	ECDCS13	<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
Environment	ECDCS14	<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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Economic Development	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>					
Education	EDUSC1	<b>Education - Directorate-wide review of Service Delivery Model</b> Complete review of service delivery following the review of School Improvement Services (Central South Consortium) and to respond to current operational priorities.		150		150	Nil	Red-Amber	Green	Yes	Internal	N/A
<b>Education Total</b>			<b>0</b>	<b>150</b>	<b>0</b>	<b>150</b>	<b>0.0</b>					
Recycling & Neighbourhood Services	RNSSC1	<b>Bulky Item Collections</b> The collection of Bulky Waste costs the Council around £300,000 per year. Whilst some items already attract a charge, others are currently collected for free. It is now proposed to charge for all bulky item collections, with charges set at £17.50 for up to 2 items, £30 for up to 4 items, £42.50 for up to 6 items and £55 for up to 8 items, including a £5 booking fee.			71	71	Nil	Green	Green	Yes	City Wide	67.1% Strongly Agree/Agree
	RNSSC2	<b>Residual Collections</b> Removal of recycling from residual waste collections, lowering disposal costs.		244		244	Nil	Green	Red-Amber	Yes	City Wide	38.2% Strongly Agree/Agree
<b>Recycling &amp; Neighbourhood Services Total</b>			<b>0</b>	<b>244</b>	<b>71</b>	<b>315</b>	<b>0.0</b>					
Planning, Transport & Environment	PTESC1	<b>Parking - Review of Tariffs across City</b> - Simplify charging structure into 4 zones - reduce free commuter space - Increase charges (average increase of £1 per hour in the city centre, and 50p in districts outside the city centre) in line with comparator benchmarking	(250)	10	523	283	TBC	Red-Amber	Red-Amber	Yes	City Wide	52.5% Strongly Agree/Agree
	PTESC2	<b>Removal of All Free Parking - On street &amp; District Car Parks</b> It is proposed that the window of free parking be removed, with a charge introduced of £1 for the first hour in locations within the central parking area and 50p for other locations outside the city centre.			352	352	Nil	Red-Amber	Red-Amber	Yes	City Wide	50.2% Strongly Agree/Agree
	PTESC3	<b>Reduced operational hours of Cemetery Service</b> The proposal would involve offices at Thornhill and Western Cemetery not being open or staffed at weekends. This would result in the reduction of 3 part time staff. The out of hours service for faith funerals will still be accommodated via a rota and standby arrangements with existing staff.	49			49	1.3	Amber-Green	Amber-Green	Yes	City Wide	64.6% Strongly Agree/Agree
	PTESC4	<b>Bereavement - Fees &amp; Charges</b> Generate additional income through an increase to fees & charges in Bereavement services. The proposal reflects increases between 6% and 11% for burial and cremation fees. Benchmarking against core cities shows charges would remain in the lower quartile.			102	102	Nil	Amber-Green	Amber-Green	Yes	City Wide	66.3% Strongly Agree/Agree
	PTESC5	<b>Bereavement - increase fees for out of hours burials</b> The current surcharges for Saturday, weekend & bank holiday burials (£310.00) do not reflect the full costs, with standby & overtime costs borne by the directorate. The proposal is to increase the fees by 10% to £341, thought this will mean continued subsidisation of the service.			1	1	Nil	Green	Green	Yes	City Wide	85.3% in favour of at least 10% increase
<b>Planning, Transport &amp; Environment Total</b>			<b>(201)</b>	<b>10</b>	<b>978</b>	<b>787</b>	<b>1.3</b>					
	HACSC1	<b>Review of how customers contact our services General Fund/HRA Saving</b> 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

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			£000	£000	£000	£000						
Housing & Communities	HACSC2	<b>Local Action Team (LAT) Review</b> 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	<b>Amendment to Hub Opening and Closing Times</b> 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, Rhydpennau 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	<b>Streamline Mobile Library Service to focus on those residents who are housebound</b> 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	<b>Increase volunteers in Hubs</b> 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	<b>Removal of paper newspapers and periodicals from libraries &amp; Hubs</b> 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	<b>Increase use of Hubs &amp; Llanover Hall</b> 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
<b>People and Communities - Housing &amp; Communities Total</b>			<b>468</b>	<b>30</b>	<b>30</b>	<b>528</b>	<b>13.5</b>					
Adults' Services	ADUSC1	<b>Increase the range of supported living options as an alternative to residential care</b> It is proposed to increase the range of supported living options as an alternative to residential care. This proposal would use less expensive supported living accommodation to allow step down from residential care or to prevent use of residential care for Mental Health, Learning Disabilities and Physical Disabilities, similar to Malvern Drive that released £230k (full year) for 11 residents. This saving proposal would see the delivery of 11 additional units in 2024/25, and the development of a 5-year rolling programme to develop schemes that will allow even the more complex cases to step down.		230		230	Nil	Amber-Green	Amber-Green	Yes	None	N/A
	ADUSC2	<b>Extend the use of extra care for respite</b> It is proposed to extend the use of extra care for respite. A new respite scheme is about to be launched and depending on the success and demand of this it could be extended so that individuals who would typically receive respite in a residential setting could go into Extra Care where weekly costs are less. This saving will require ongoing work due to this the saving amount may change as projects develop.		115		115	Nil	Amber-Green	Red-Amber	Yes	None	N/A
ices	ADUSC3	<b>Make better use of existing extra care and develop new schemes</b> It is proposed to make better use of existing extra care and develop new schemes. This proposal would include the development of a 'gateway' into extra care and other specialist accommodation. A review of the waiting list would take place to improve the use of current schemes. The development of in-house extra-care in new housing developments, and the development of a 5-year plan for greater use of specialist housing to reduce / prevent cost of care. This saving will require ongoing work due to this the saving amount may change as projects develop.		127		127	Nil	Amber-Green	Amber-Green	Yes	None	N/A

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			£000	£000	£000	£000						
Adults' Serv	ADUSC4	<b>Community Reablement Team (CRT) Homecare Service Review</b> As part of an ongoing review of the CRT Homecare Service, further changes are currently being considered which will streamline the assessment process, improve back office processes and strengthen night service provision. The detail of this proposals are still being developed but are expected to release £86k in savings.	50	36		86	TBC	Red-Amber	Amber-Green	Yes	Service Specific	N/A
	ADUSC5	<b>Review of Charges For Social Care</b> It is proposed to increase the charges made for social care provision. These charges have not been increased for some time and do not reflect the costs to the Council. The proposals include an increase to the charge for homecare to better reflect cost, but to phase in the increase over two years. No individual will pay more than their "assessed charge", the amount they can afford to pay. In addition a Welsh Government cap is currently in place which limits the cost to £100 per week. The proposals also include increases to the administrative charges where an individual has a property to sell to fund their care, including a new annual fee. Recovery of these property related charges are deferred until the property is sold.			306	306	Nil	Red-Amber	Red -Amber	Yes	City Wide	56.5% Strongly Agree/Agree
<b>People and Communities - Adults' Services Total</b>			<b>50</b>	<b>508</b>	<b>306</b>	<b>864</b>	<b>0.0</b>					
Children's Services	CHDSC1	<b>Children's Services - Placements</b> Bringing together the interventions service with the inhouse residential service will develop and enhance placement breakdown support to reduce placement breakdowns, provide short term accommodation if appropriate and accelerate reunification.	(250)	500		250	(6.0)	Red-Amber	Red-Amber	Yes	Service Specific	N/A
<b>People and Communities - Children's Services Total</b>			<b>(250)</b>	<b>500</b>	<b>0</b>	<b>250</b>	<b>(6.0)</b>					
Resources	RESSC1	<b>Customer Service Automation</b> Restructure of Customer Services team to reflect further automation and the move to a digital by default service. Citizens can already contact the Council digitally through the Cardiff Gov app, the Chatbot BOBi, by using online contact forms on the Council website or via social media. These 24/7 services offer more convenience and flexibility for the public and are more efficient and cost-effective for the Council than traditional methods of contact. Residents will therefore be encouraged to contact the Council digitally where it is appropriate for them to do so. For those citizens who are unable to use digital customer service, a telephone service will continue to be available alongside a range of other options, including face-to-face contact in our Hubs and libraries, and tailored engagement methods for those with a disability.	231			231	13.0	Green	Green	Yes	None	N/A
	RESSC2	<b>Insurance Claims Handling</b> The proposal is to increase the level of in-house claims handling, thereby reducing the cost of current external arrangements.		35		35	Nil	Amber-Green	Amber-Green	Yes	None	N/A
	RESSC3	<b>Accountancy</b> Ensuring that all Grants and Major Projects provide opportunity to recover all accountancy costs incurred.			130	130	Nil	Amber-Green	Amber-Green	Yes	Internal	N/A
<b>Resources Total</b>			<b>231</b>	<b>35</b>	<b>130</b>	<b>396</b>	<b>13.0</b>					
<b>Council Total</b>			<b>806</b>	<b>1,757</b>	<b>1,489</b>	<b>4,052</b>	<b>34.8</b>					