

Directorate Efficiency Saving Proposals - 2023/24

Dir	Report Ref	Description	Efficiency Savings 2023/24				Net Employee Implications (FTE)	Risk Analysis			Savings Progress			
			Employees £000	External/ Other £000	Income £000	Total Proposed £000		Achievability	Residual	EIA	Achieved £'000	Projected £'000	Unachieved £'000	NOTES
CMT	CMTE1	Expressions Of Interest/Senior Management Saving Reflects savings generated from Expressions of Interest in Voluntary Redundancy over and above those included in proposals.	239	0	0	239	(4.0)	Green	Green	Green	70	100	(139)	1 x post identified - further savings may be identified throughout the year.
Corporate Management Total			239	0	0	239	(4.0)				70	100	(139)	
	ECDE2	Increase In Workshop Income Past performance indicates that current occupation of the workshops yields income greater than the current target.	0	0	30	30	0.0	Green	Amber-Green	Green	8	8	(22)	Partially achieved - changes in tenancy have impacted. This saving relies on almost maximum sustained capacity which will not be achieved in 23/24.
	ECDE3	Increase in City Centre Management Income The team's capacity for work has increased creating greater opportunities to generate income.	0	0	30	30	0.0	Green	Amber-Green	Green	0	0	(30)	Income target considered unachievable.
	ECDE4	Delete post in Economic Development Deletion of a Grade 6 support post within Economic Development.	40	0	0	40	(1.0)	Green	Green	Green	40	40	0	Achieved.
	ECDE5	Recharge Costs for Legionella - Health & Safety Budget The proposal is to charge future Legionella testing to Education's statutory maintenance budget.	0	50	0	50	0.0	Green	Green	Green	50	50	0	Achieved.
	ECDE6	Strategic Estates (Transaction) Increased Rental Income from Ipswich Road site through re-gear lease and part surrender of site to existing tenant.	0	0	40	40	0.0	Green	Amber-Green	Green	0	20	(20)	Delays in completion of the lease re-gear transaction considered likely to result in saving only being partially achieved.
	ECDE7	Cardiff Market Service Recharge Cardiff Market service recharge - additional market manager's staff cost (increase from 1 day to 2.5 days). Average increase is £158 per stall holder, a 3.6% increase in current charge.	0	0	10	10	0.0	Green	Green	Green	5	10	0	Projected to be fully achieved - increased recharge is included within Service Charge.
	ECDE8	Brindley Road Vacate prior to the end of lease in 2024, this will achieve savings of £147k. Early vacation can be achieved with the relocation of Building Services staff from the CTS Depot to County Hall (hybrid working) making space for Highways and Cleansing Services to locate to the CTS Depot footprint. This move is already being planned but can be accelerated to vacate in 2023.	0	147	0	147	0.0	Amber-Green	Amber-Green	Green	0	0	(147)	Unachievable - this proposal will not be achieved following the operational delay to the planned closure of Brindley Rd offices. This is now likely to occur next year when a clearer position emerges.
	ECDE9	Replace the static security provision at Cardiff Castle with a remote provision The Alarm Receiving Centre (ARC) is currently upgrading existing, and implementing new, technology to improve the level of security at the Castle. The ARC will then manage security at the Castle by remote means. An on-site presence of Security Officers out of normal working hours will not then be required. Assumed full year saving against the budget will be £67k (£50k reflects implementation of 1st July 2023).	50	0	0	50	(2.5)	Amber-Green	Amber-Green	Amber-Green	50	50	0	Achieved
	ECDE10	Facilities Management Building Support Consolidation In line with the proposed changes to Core office footprint and relinquishment of Brindley Road Depot, its proposed to realign FM support with operational needs. This will result in a reduction of six posts which can be achieved through Voluntary Redundancy. This is a part year saving, with full year effect in 2024/25.	79	0	0	79	(6.0)	Amber-Green	Amber-Green	Amber-Green	79	79	0	Achieved
	ECDE11	Consolidation of Business Administration Function Across County Estates Merge and streamline administration roles into one support team and allocate resources to priority work. All staff are able to work remotely, with supervision in place. This will allow administration support to be provided to other areas of the Directorate or across the Council based on priority need.	25	0	0	25	(1.0)	Amber-Green	Amber-Green	Green	25	25	0	Achieved
	ECDE12	Subsume Brindley Road Stores into Lamby Way Stores The store at Lamby Way has been transformed into warehousing, where digital requests for PPE and equipment enable delivery of items the following working day. This supports better management of PPE and equipment and a reduction in storage requirement/staff. This proposal is to close the Facility Management led stores at Brindley Road with the loss of the two stores related posts.	43	0	0	43	(2.0)	Amber-Green	Amber-Green	Green	43	43	0	Achieved
	ECDE13	Grant Maximisation Utilise external grant funding to support services within Culture, Parks & Events.	0	0	105	105	0.0	Green	Green	Green	21	105	0	Projected to be fully achieved with £5k claimed at Q1. £16k claimed in Q2.
	ECDE14	Grant Maximisation Utilise external grant funding to support services within Investment & Development.	0	0	222	222	0.0	Green	Green	Green	150	222	0	Projected to be fully achieved with £62k grant claimed in Q1. £87k claimed in Q2.

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	ECDE15	Event Management - Minimum Service This proposal would reduce the establishment by deleting the vacant Exhibitions Officer Grade 9 (£38k) and remove the Cardiff Council Associated Events Budget of £10k.	38	10	0	48	(1.0)	Green	Amber-Green	Green	48	48	0	Achieved
	ECDE16	Restructure of Strategic Estates Department Proposal is to delete a vacant part time Grade 10 post, and a vacant Grade 5 post in the Disposals team and to create a single Grade 7 Surveyor post to support the non-Operational/Major Projects group.	25	0	0	25	(0.6)	Green	Amber-Green	Green	25	25	0	Achieved
	ECDE17	Further Restructure of Strategic Estates Department Deletion of two posts through Voluntary Redundancy/Retirement in addition to ECDE16 above. Remodelling the service would involve a reduction in officer capacity over the medium term.	80	0	0	80	(2.0)	Amber-Green	Amber-Green	Green	0	40	(40)	Partially achieved - delays in relevant staff leaving the authority is to result in saving only being partially achieved.
	ECDE18	Business, Investment & Tourism – Reduction of Service to Make it Cost Neutral to the Council Removal of 4 posts, which will reduce the level of service provision. These posts relate to unfilled/vacant posts across the service area with no impact on existing employed staff. Grant funding will also be increasingly used to maintain levels of service delivery across Business, Investment and Tourism.	281	20	(182)	119	(4.0)	Green	Amber-Green	Green	119	119	0	Achieved
	ECDE19	Cardiff Castle Deletion of 1 FTE Grade 6 Post and 0.68 FTE Grade 3 post via Voluntary Redundancy.	61	0	0	61	(1.7)	Green	Green	Green	57	57	(4)	Partially achieved - £57k achieved with VR taking place in March and June 23. £4k unachieved due to slight delay in release of second post.
Economic Development Total			722	227	255	1,204	(21.8)				720	941	(263)	
Recycling & Neighbourhood Services	RNSE1	Removal of Bespoke (striped) Bag Delivery This has been effective since July 2022. Properties without black wheeled bins were previously supplied with red-striped bags for general waste. The change reduces procurement of single use plastic. Cardiff was the only Local Authority in Wales to provide bags.	0	50	0	50	0.0	Green	Green	Green	50	50	0	Achieved
	RNSE2	Review of Internal Recharges into the Trade Waste Service Increased recharge to Trade Waste Service that more accurately reflects the use of infrastructure at Lamby Way.	0	0	70	70	0.0	Green	Green	Green	70	70	0	Achieved
	RNSE3	Round Balancing Rebalancing the recycling rounds to reduce their number. Monitoring the completion of rounds indicates that a reduction in rounds is feasible. The proposed saving reflects voluntary redundancy. It does not include potential vehicle savings which would need to be worked through.	100	0	0	100	(3.0)	Green	Green	Green	50	100	0	On target
	RNSE4	Grant Maximisation Utilise external grant funding to support Neighbourhood Services.	0	0	40	40	0.0	Green	Green	Green	20	40	0	On target
	RNSE5	Distribution of Recycling Bags A reduction in delivery of single-use plastics (green recycling bags) and a move towards reusable sacks places less demand on this function, allowing for the deletion of 1 FTE Grade 4 Distribution Operative Post via Voluntary Redundancy.	31	0	0	31	(1.0)	Green	Green	Green	31	31	0	Achieved.
Recycling and Neighbourhood Services Total			131	50	110	291	(4.0)				221	291	0	
EDUE	EDUE1	Transfer responsibility for annual Capita One licence fee to Schools ICT Investment programme The annual Capita One licence is currently paid from central Education budgets. It is proposed that the cost of the licence will instead be borne by the School ICT Investment Programme (a pooled schools' budget), going forwards.	0	133	0	133	0.0	Green	Green	Green	133	133	0	Achieved.
	EDUE2	Fund a proportion of Education Welfare Officer (EWO) costs from the Local Authority Education Grant (LAEG) The LAEG contains an element of funding for improving school attendance. The proposal is to utilise this funding to offset some of the costs of the EWO team.	0	0	50	50	0.0	Green	Green	Green	50	50	0	Achieved.
	EDUE3	Restructure the Business Support function within Services to Schools Restructure of the Business Support team that supports Services to Schools in order to more effectively manage the impact of Universal Primary Free School Meals and the National Plan for Music Education.	35	0	0	35	(1.0)	Green	Green	Green	35	35	0	Achieved.
	EDUE4	Increase contribution from Post 16 grant towards Research and Information The Research and Information team is currently part-funded by the Post-16 grant. The proposal is to utilise a further £20k of the grant to offset the costs of this team.	0	0	20	20	0.0	Green	Green	Green	20	20	0	Achieved.

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Education	EDUE5	Facilitate the move of all schools telephony system to digital This saving would be generated by moving all schools to digital telephony systems, rather than the costly analogue systems currently in place at a majority of schools. In the 2019/20 financial year schools spent £568k on telephone systems and charges. A recent procurement exercise has identified that savings in the region of £200k may be possible.	0	200	0	200	0.0	Amber-Green	Green	Green	200	200	0	Budget saving to be found through different mechanism.
	EDUE6	Additional contribution from capital funding towards SOP staffing costs Further increase the level of contribution from capital funding for salary costs associated with the SOP programme.	0	0	200	200	0.0	Green	Green	Green	200	200	0	Achieved.
	EDUE7	Education Consortia - Increase use of WG Grants and deletion of posts Proposal is to delete 2 x 0.8 FTE posts within Achievement/Looked After Children teams, and to increase the proportion of grant being channelled directly to the Council (rather than Consortium) to offset other existing costs including training.	70	0	50	120	(1.6)	Amber-Green	Green	Green	120	120	0	Staffing release has occurred - funding streams now reduce base budget spend.
	EDUE8	Identify and reduce duplication of activity and provision in School Improvement The Council has developed a Curriculum team within the Education Directorate which assists schools in their development of the curriculum in their schools. This proposal will explore whether there is any duplication of provision with the Central South Consortium and identify efficiencies.	124	0	0	124	(3.0)	Amber-Green	Green	Green	124	124	0	Staffing release has occurred and SOP funding still at same level.
	EDUE9	Align the budgets of the Youth Service, Cardiff Commitment and Child Friendly Cities Teams and increase the use of external funding sources The net revenue budget for the Youth Service has been increased incrementally over the past few years following a significant reduction six years ago. The Council has also provided additional funds to create and sustain the Child Friendly Cities and Cardiff Commitment provision and teams. This proposal would explore the potential to align the budgets held for the Youth Service, the Child Friendly City and Cardiff Commitment teams and to increase the use of external grant funding to sustain these programmes of work.	0	0	400	400	0.0	Green	Green	Green	400	400	0	Funding streams identified and factored into monitoring position.
	EDUE10	Further efficiencies from the 'Team around the School' approach to working The move to a 'Team around the School' approach to working has identified some benefits in reducing meetings between the school and different teams of the Council together with a greater ability to focus on solutions to identified issues. This suggestion would mean the further exploration of this to include all Council teams involved with schools together with further exploration of teams being accommodated in schools.	0	100	0	100	0.0	Amber-Green	Amber-Green	Amber-Green	0	0	(100)	Plans progressing but unlikely to result in savings in 23/24.
	EDUE11	Introduce contract arrangements for all Out of County placements Introduce a contractual procurement process for all Out of County placements of pupils with Additional Learning Needs. Block booking of provision would lead to economies of scale in procuring these places.	0	50	0	50	0.0	Red-Amber	Green	Green	0	0	(50)	Currently OOC is significantly overspent despite budget realignment. Procurement efficiencies yet to be detailed.
Education Total			229	483	720	1,432	(5.6)				1,282	1,282	(150)	
Environment	PTEE1	Transport Teams - Review basis of recharging to Capital Schemes Maximising opportunities for recharging for services to WG grants and capital schemes within Transport Policy, Programme & Active Travel teams.	0	0	50	50	0.0	Green	Amber-Green	Green	16	50	0	On target to be fully achieved
	PTEE2	Energy: Review existing business cases The proposal is to re-evaluate all business cases (Lamby Way Solar Farm/Radyr Weir/PV schemes) against existing performance and targets across the entire energy portfolio, and balance this with indications around future income. The energy sold price (Lamby Way) is reflective of the current market conditions - this may increase from 2023/24 onwards but figures are not yet confirmed - they will be negotiated in readiness for April 2023. For 2023/24, the price increase received for energy will be reviewed as part of this overall process. Review will take account of previous shortfalls to income targets.	0	0	100	100	0.0	Green	Amber-Green	Green	79	100	0	On target to be fully achieved.
	PTEE3	Smart Parking - Parking Sensors The proposal is to not renew the Smart Parking contract as parking sensors are not utilised fully at present. The contract with the installation company has expired and the company is not able to offer renewal or maintenance support.	0	180	0	180	0.0	Green	Green	Green	180	180	0	Achieved
	PTEE4	Schools Crossing Patrols Underspend and Vacant Posts The saving reflects an underspend in the current year which can be maintained without impacting current crossing patrols, through the deletion of vacant posts (1.94 FTE).	38	0	0	38	(1.9)	Green	Green	Green	38	38	0	Achieved

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Planning, Transport and Envi	PTEE5	Street Lighting Energy Initiatives Review the wattage requirements and dimming regime across the entire Street Lighting network with the aim of decreasing energy usage. Achievability rating relates to staff resource to complete this whilst also rolling out LED and the potential for complaints which may require reverting back to previous levels.	0	60	0	60	0.0	Green	Amber-Green	Green	0	0	(60)	The usage data is being reviewed as it is indicating no reduction in kwh's compared to the previous year.
	PTEE6	Reshaping to identify Voluntary Redundancy and alternative funding opportunities across PTE	24	0	121	145	(0.3)	Amber-Green	Amber-Green	Green	45	145	0	On target to be fully achieved.
	PTEE7	Fees & Charges - PTE Generate additional income through increases to a number of fees & charges in respect of highways and transportation.	0	0	10	10	0.0	Green	Amber-Green	Amber-Green	10	10	0	Achieved
	PTEE8	Review Business Support service, streamline and restructure	80	0	0	80	(2.0)	Amber-Green	Amber-Green	Green	24	47	(33)	Probable shortfall due to timing of VS.
	PTEE9	Clamping Additional Income being generated from camera car dual operation.	0	0	50	50	0.0	Green	Green	Green	18	50	0	On target to be fully achieved.
	PTEE10	S278/38 Charges Change charging basis of linear rate.	0	0	50	50	0.0	Amber-Green	Amber-Green	Green	27	50	0	On target to be fully achieved.
	PTEE11	Road Safety / Transport Team - Reshaping Deletion of one vacant post with no service impact together with increased income through maximising recharges to external grants.	18	0	52	70	(0.4)	Amber-Green	Amber-Green	Green	7	70	0	On target to be fully achieved.
	PTEE12	Deletion of vacant Support Post (Grade 4) in PTE £416k growth was put into the base budget for 2022/23 to support One Planet initiatives and work. This is the deletion of a vacant Grade 4 support post.	27	0	0	27	(1.0)	Green	Green	Green	27	27	0	Achieved.
	PTEE13	Grant Maximisation Utilise external grant funding to support Highways.	0	0	120	120	0.0	Green	Green	Green	120	120	0	Achieved.
	PTEE14	Drainage - Sustainable Drainage Approval Body substantial price increase to Pre Application Discretionary charge to be increased taking into account benchmarking with other Local Authorities. Only possible on pre-application as this is the discretionary charge. There is a risk that increasing the charge may result in reduction in the take up of the service but benchmarking gives some confidence on this point.	0	0	30	30	0.0	Amber-Green	Green	Green	8	30	0	On target to be fully achieved.
Planning, Transport and Environment Total			187	240	583	1,010	(5.6)				599	917	(93)	
Performance & Partnerships	P&PE1	Ukraine Refugees and Asylum Seeker support Recovering costs for staff time associated with managing the local response to the Ukraine Refugee crisis.	0	0	70	70	0.0	Green	Amber-Green	Green	23	70	0	On target to be fully achieved.
	P&PE2	Cardiff Engagement Team The proposal seeks to strengthen engagement practices and deliver efficiencies in the Cardiff engagement team. The proposal includes investment in technology to reduce staff workload, unlock capacity and improve productivity which may impact staff, and further detail will be brought forward following a review of the technology.	0	0	32	32	0.0	Green	Green	Green	11	32	0	On target to be fully achieved.
	P&PE3	Reduce Policy Initiatives Budget	0	15	0	15	0.0	Green	Green	Green	15	15	0	Achieved.
	P&PE4	Efficiency Savings in Communications, Media and Design Reduction in subscriptions budget in corporate communications (£15k), increase income for Design Team (£19k) and reduction in Campaigns budget (£5k).	0	20	19	39	0.0	Amber-Green	Amber-Green	Green	20	39	0	On target to be fully achieved.
	P&PE5	Reduction in Staffing in Cabinet Office Deletion of two vacant posts: Policy Officer (Grade 6) and Cabinet Administrative Support officer (Grade 3).	65	0	0	65	(2.0)	Green	Green	Green	65	65	0	Achieved.
	P&PE6	Integration of Corporate, Contextual and Regional Safeguarding teams The integration of three teams and use of external funding will generate efficiency savings.	0	0	23	23	0.0	Green	Green	Green	8	23	0	On target to be fully achieved.
	P&PE7	Community Safety Problem Solving team - Grant funding Utilise external grant funding to support the expansion of the Community Safety problem solving team.	0	0	171	171	0.0	Green	Green	Green	57	171	0	On target to be fully achieved.

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	P&PE8	Increased income & productivity in Bilingual Cardiff. Bilingual Cardiff already provides full translation services for two neighbouring local authorities as well as two regional health boards through contractual agreements or SLAs. Bilingual Cardiff is currently going through a restructure which is designed to provide more capacity to tender for further external translation contracts. The increased income target reflects this, with the intention of securing further contracts over the years to come.	0	0	45	45	0.0	Amber-Green	Green	Green	22	45	0	On target to be fully achieved.
	P&PE9	Grant Maximisation Utilise external grant funding to support Cardiff Research Centre and Community Safety.	0	0	94	94	0.0	Green	Green	Green	31	94	0	On target to be fully achieved.
People and Communities - Performance and Partnerships Total			65	35	454	554	(2.0)				252	554	0	
Housing & Communities	HACE1	Benefits Rollout of Universal Credit and the migration of legacy claims to Universal Credit reduces the caseload of Housing Benefit thus allowing the release of staff. Savings are generated by deleting vacant posts and voluntary redundancy.	90	0	0	90	(3.5)	Green	Green	Green	82	82	(8)	The unachieved element relates to a delay in planned VS leaving date.
	HACE2	Advice: Management Costs The proposal is to utilise external grant funding to support an element of management costs.	0	0	38	38	0.0	Amber-Green	Amber-Green	Green	38	38	0	Achieved.
	HACE3	Delete Skills for Work & Life Team (2 posts) Efficiencies in providing digital support and training for Council staff.	64	0	0	64	(2.0)	Amber-Green	Amber-Green	Red-Amber	64	64	0	Achieved.
	HACE4	Hub Staff Reduction Deletion of 2 vacant Grade 3 Posts and 1 Voluntary Redundancy.	96	0	0	96	(3.0)	Green	Green	Green	96	96	0	Achieved.
	HACE5	Into Work Gateway Posts Utilise external grant funding to support the Into Work Gateway.	0	0	46	46	0.0	Amber-Green	Amber-Green	Green	46	46	0	Achieved.
	HACE6	Book Fund The Book Fund is used to provide new book stock to Hubs and Libraries. Collection HQ software will allow the service to use borrowing trends to identify where stock can be best used within the city and tailor movement of stock around demand. There is capacity for a smarter approach to stock provision within individual locations, enabling the service to take a more dynamic approach to our book stock. This approach will ensure increased circulation of stock across the city, thereby supporting a reduction in the book fund of £50k.	0	50	0	50	0.0	Green	Green	Green	50	50	0	Achieved - Budget reduced and spend plan adjusted accordingly.
	HACE7	Quality and Appeals Deletion of Grade 9 post when it becomes vacant in October. The work will be absorbed by the wider team.	27	0	0	27	(1.0)	Green	Green	Green	27	27	0	Achieved.
	HACE8	Gypsy/ Traveller Site Grant Income Maximising grant income from Housing Support Grant and Children and Communities Grant.	0	0	20	20	0.0	Green	Green	Green	20	20	0	Achieved.
	HACE9	Advice Team - Grant Maximisation Opportunities Utilise external grant funding to support the Advice Team.	0	0	99	99	0.0	Amber-Green	Amber-Green	Green	99	99	0	Achieved.
	HACE10	Grants to third sector Grant to the Huggard for Day Centre/Bond Officer will transfer into the Housing Support Grant from April 2022.	0	0	25	25	0.0	Green	Green	Green	25	25	0	Achieved.
	HACE11	Early Help Vacancy Provision It is proposed to build in an 8% vacancy provision within the Children and Family Advice Service element of Early Help budget - this would release 117k base budget. The service is funded by both base budget and Children and Communities Grant. Due to the temporary nature of the roles its deemed that this is achievable as there is a consistent level of vacancies.	117	0	0	117	0.0	Green	Green	Green	39	117	0	On target to be fully achieved.
	HACE12	Community Inclusion Posts It is proposed to cover the base budget element for the Community Inclusion Officer Posts via grant funding which is currently confirmed for two years. The posts in question are funded 50% from the General Fund and 50% from the HRA.	0	0	67	67	0.0	Amber-Green	Amber-Green	Green	67	67	0	Achieved.
	HACE13	Cathays Heritage Library Employee Savings Deletion of a vacant post.	11	0	0	11	(0.5)	Green	Green	Green	11	11	0	Achieved.
	HACE14	Reduction in Training and IT budgets Reduction in training budget (£12k) and IT budget (£20k).	0	32	0	32	0.0	Green	Green	Green	11	32	0	On target to be fully achieved.
	HACE15	Estate Management Local Action Team - Deletion of Grade 6 post In 2022/23 policy growth of £500k was awarded to fund team expansion. Delays in appointments and successive unsuccessful recruitment efforts have led to vacant posts. This proposal would delete the vacant Grade 6 Local Action Team Supervisor.	34	0	0	34	(1.0)	Green	Green	Green	34	34	0	Achieved.
	HACE16	Grant Maximisation Utilise external grant funding to support services within Housing & Communities.	0	0	160	160	0.0	Green	Green	Green	160	160	0	Achieved.

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	HACE17	Mobile Services Deletion of 1 FTE Grade 4 Senior Assistant - Housebound Post via Voluntary Redundancy.	31	0	0	31	(1.0)	Green	Green	Green	31	31	0	Achieved.
	ECDE1	Full review of Play Services To create efficiencies including consideration of utilisation of grant income where appropriate.	0	0	57	57	0.0	Green	Green	Green	0	57	0	Currently forecasted to be fully achieved.
People & Communities - Housing and Communities Total			470	82	512	1,064	(12.0)				900	1,056	(8)	
Adults' Services	ADUE1	Older Persons - Use of Occupational Therapist to review double handed care packages The increased use of aids and equipment can reduce the need for domiciliary care and in particular double handed care. Funding has already been set aside for this and for further investment in older persons services.	0	170	0	170	0.0	Amber-Green	Green	Green	76	170	0	£76k verified as full year saving on reviewed packages of care. Further £94k anticipated to be achieved.
	ADUE2	Increase Health Contribution to Care Ensuring appropriate contribution from the Health Board towards the cost of care packages.	0	0	450	450	0.0	Amber-Green	Green	Green	225	450	0	Projected to be achieved based on current billing
	ADUE3	Review of Respite Provision The proposal is to commission a block of respite beds to achieve better value for money, to better plan respite so this is not a crisis response and to use other forms of respite such as live in carers, greater use of direct payments and supported holiday placements.	0	75	0	75	0.0	Amber-Green	Green	Green	0	0	(75)	Pilot now in place - will review impact at month 8.
	ADUE4	Review of Direct Payments The use of direct payment personal assistants (PAs) is a more cost effective way of delivering care, while also giving more choice to our service users. While not suitable for all types of care provision, this could replace low level care from agencies and also help to meet non-care needs such as shopping, which the service user could self-fund. It is proposed to review direct payment arrangements and to consider encouraging the growth of micro- enterprises to grow the number of PAs.	0	98	0	98	0.0	Amber-Green	Amber-Green	Green	0	50	(48)	Micro-Enterprises initiative to commenced 1st October. Will require review of progress as year progresses to evidence that projected figure has been achieved.
	ADUE5	Development of Additional Accommodation and Support Options To support independence and allow step down from residential care.	0	235	0	235	0.0	Amber-Green	Amber-Green	Green	0	75	(160)	Part year achievability related to upcoming schemes (anticipated from Q4). Saving should be fully achieved in 2024/25.
	ADUE6	Greater alignment across the Adults Housing and Communities Directorate Adult Services and Housing and Communities have recently been brought together into one directorate and there are opportunities for greater joint working and reducing duplication.	80	0	0	80	(1.0)	Green	Green	Green	0	20	(60)	Savings linked with Older People re-structure which has been delayed. Anticipated savings for final quarter of 2023 24 only.
	ADUE7	Maximisation of grant funding opportunities Maximisation of grant funding opportunities to fund eligible expenditure.	0	0	261	261	0.0	Green	Green	Green	261	261	0	Use of Grant Income confirmed and savings achieved.
People & Communities - Adults' Services Total			80	578	711	1,369	(1.0)				562	1,026	(343)	
Children's Services	CHDE1	Review business support Deletion of business support posts in line with service changes and amalgamation of policy posts.	40	0	0	40	(1.5)	Green	Green	Green	40	40	0	Savings achieved through holding vacant posts.
	CHDE2	Review the Management Structures within Training and Development and Direct Service Provision The recent reshaping of the senior management team in Children's Services has aligned all the care planning under one OM1 and all internal and central services under the other OM1. This next stage would be to bring together all the direct interventions teams under one senior manager.	40	0	0	40	(1.0)	Amber-Green	Amber-Green	Amber-Green	40	40	0	Saving achieved through holding other post vacancy, whilst service redesign is implemented.
	CHDE3	Use of Ty Storrrie to support bespoke packages Increasing bed occupancy in the respite unit to allow reduction of 1 x Child Health and Disability (CHAD) bespoke placement for 40 weeks of the year savings £10k per week. We would need to ensure additional support was available to increase the staffing capacity to meet the high level of needs of these young people.	0	400	0	400	TBC	Amber-Green	Amber-Green	Green	0	200	(200)	Half year saving projected from October onwards.
	CHDE4	Review packages of support for children with disabilities in line with legislation and eligibility criteria The Children with Disabilities team have a significant number of high-cost packages (many of which were established during the covid period) that could be reviewed, ensuring that partners are supporting children where appropriate and whether the support best meets the needs of the child.	0	200	0	200	0.0	Amber-Green	Amber-Green	Red-Amber	0	150	(50)	CHAD Support costs are increasing but review is to take place, project 75% of saving.
	CHDE5	Remove 3 Parent Support posts within Localities Proposal is to delete 3 agency posts. The expansion of the interventions hub is best placed to provide holistic family support in the new model.	210	0	0	210	0.0	Green	Amber-Green	Green	210	210	0	Posts have been deleted.

Dir	Report Ref	Description	Efficiency Savings 2023/24				Net Employee Implications (FTE)	Risk Analysis			Savings Progress			
			Employees £000	External/ Other £000	Income £000	Total Proposed £000		Achievability	Residual	EIA	Achieved £'000	Projected £'000	Unachieved £'000	NOTES
	CHDE6	Court redaction for rolling disclosures – spend to save Currently this service is commissioned via private legal firms. The proposal is that it is brought in house and becomes part of the wider team that deal with all court redaction work.	(40)	60	0	20	1.0	Green	Green	Green	20	20	0	Saving achieved in full.
	CHDE7	Review commissioning of external assessments. Currently several types of specialist assessments are outsourced due to time constraints and lack of expertise. A business case would be required to do a cost benefit analysis.	0	45	0	45	0.0	Red-Amber	Amber-Green	Green			(45)	Expenditure remains high and saving not considered achievable.
	CHDE8	Special Guardianship Orders conversions from Independent Fostering Agencies Review care plans of Children & Young People in Independent Fostering Agencies to consider transfer to Special Guardianship Orders.	0	60	0	60	0.0	Red-Amber	Green	Green			(60)	SGO numbers have fallen.
	CHDE9	Integration of Child Health & Disability (CHAD) into the locality working model Consideration could be given to merging the CHAD teams into the locality teams and reducing the number of managers required.	65	0	0	65	(0.8)	Amber-Green	Amber-Green	Amber-Green	55	55	(10)	Service redesign and staff changes implemented, part year cost.
	CHDE10	Business case for Interventions Hub - out of hours support. Children's Services have recently brought together all the disparate interventions under one service manager and are proposing to increase this team which already works outside of office hours to support families in crisis and children on the edge of care.	0	200	0	200	0.0	Red-Amber	Green	Green	0	200	0	Following implementation review, saving to be achieved through different means from December onwards. To be achieved in full.
People & Communities - Children's Services Total			315	965	0	1,280	(2.3)				365	915	(365)	
Resources	RESE1	To maintain and improve the collection rate for Council Tax To reduce the number of staff in Revenues would put at risk the current level of Council Tax collected, therefore the focus of the proposal is maintaining and potentially surpassing the increase in Council Tax income suggested here.	0	0	350	350	0.0	Amber-Green	Amber-Green	Green	350	350	0	Projected to be fully achieved.
	RESE2	Accountancy Efficiencies The saving is predicated on redefining exactly what accountants should do and what the team should expect from their customers in order to maintain a service at a reduced cost level base. This, combined with improvements in receiving information in a ready to use format and the use of Power BI as a monitoring and financial advice tool, will assist in delivering the efficiencies.	170	0	0	170	(4.0)	Amber-Green	Amber-Green	Green	170	170	0	Achieved.
	RESE3	Audit efficiencies Reduce the Audit team budget by £40,000 through flexible retirement and use of vacant posts.	40	0	0	40	(1.0)	Green	Amber-Green	Green	40	40	0	Achieved.
	RESE4	Transactional Finance Savings Reviewing processes to deliver two full time post savings.	55	0	0	55	(2.0)	Amber-Green	Amber-Green	Green	0	0	0	Achieved.
	RESE5	Information governance Efficiencies Reducing the IG staffing structure.	65	0	0	65	(1.0)	Amber-Green	Green	Green	65	65	0	Achieved.
	RESE6	Revenues Efficiencies Efficiencies in terms of Accounts Receivable and postages and printing. This is a precursor to service change review of processes, systems and external spend and the reduction of one post.	45	25	0	70	(1.0)	Amber-Green	Green	Green	10	70	0	On target to be fully achieved.
	RESE7	HR Efficiencies Spend efficiencies in 2023/24.	0	15	0	15	0.0	Amber-Green	Amber-Green	Green	15	15	0	Achieved.
	RESE8	Customer & Digital Services Reduction in Posts Reduction in posts through deletion of vacancies and voluntary redundancy.	136	0	0	136	(4.0)	Green	Amber-Green	Amber-Green	136	136	0	Achieved through VS and deletion of vacant posts.
	RESE9	Mobile Phone Contract - Procurement Savings Changing how the service is managed will result in savings during corporate contract renewal.	0	300	0	300	0.0	Green	Green	Green	300	300	0	Achieved.
	RESE10	Review of Directorate PA posts Delete one vacant 0.5 FTE post and one Grade 4 post through Voluntary Redundancy.	45	0	0	45	(1.5)	Green	Green	Green	45	45	0	Achieved.
	RESE11	Phasing of HR Restructure Saving is available through the delayed implementation of the proposed HR restructure.	200	0	0	200	0.0	Green	Amber-Green	Green	200	200	0	Achieved.
	RESE12	Reduce External Spend within Finance External spend budgets have been reviewed and a £10k saving is realisable.	0	10	0	10	0.0	Amber-Green	Amber-Green	Green	0	10	0	Projected to be fully achieved.
	RESE13	Central Transport Services Deletion of vacant OM2 post as part of wider service restructure.	78	0	0	78	(1.0)	Amber-Green	Amber-Green	Green	78	78	0	Achieved.
Resources Total			834	350	350	1,534	(15.5)				1,409	1,479	0	

Dir	Report Ref	Description	Efficiency Savings 2023/24				Net Employee Implications (FTE)	Risk Analysis			Savings Progress			
			Employees £000	External/ Other £000	Income £000	Total Proposed £000		Achievability	Residual	EIA	Achieved £'000	Projected £'000	Unachieved £'000	NOTES
Council Total			3,272	3,010	3,695	9,977	(73.8)				6,380	8,561	(1,361)	