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CYFLWYNIADA

Pwyllgor PWYLLGOR CRAFFU'R ECONOMI A DIWYLLIANT

Dyddiad ac amser y cyfarfod DYDD MAWRTH, 27 CHWEFROR 2024, 3.00 PM

Os gwelwch yn dda gweler ynghlwm y Cyflwyniad(au) a ddarperir yn y Cyfarfod Pwyllgor

8 **Cyflwyniadau**(*Tudalennau 3 - 40*)

Mae'r dudalen hon yn wag yn fwriadol



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Cabinet 2024/25 Budget Proposals Scrutiny February 2024

Tudalen 3



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Eitem Agenda 8

Corporate Plan Alignment



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- The Council’s key financial strategy documents are developed in tandem with the Corporate Plan, in accordance with the Council’s Policy and Delivery Framework.



- Appendix 1 to the Budget Report sets out how the Revenue Budget and Capital Programme support the delivery of the Council’s Wellbeing Objectives.
- It also sets out how the sustainable development principle, as defined by the Wellbeing of Future Generations Act (Wales) 2015 has been central to their development.

Tudalen 4



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Local Government Finance Settlement



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Provisional Settlement

- 20th December 2023: +4.1% for Cardiff (£25.353m cash including tax base adjustments)
- Range: +2.0% to +4.7%, average of +3.1%
- Floor protection provided through additional funding (not redistribution) – no LA less than +2.0%
- Some significant specific grant reductions

UK Government Local Authority Funding Announcement

- 24th January 2024 – UK Government announced £600 million extra funding for Local Authorities.
- 7th February 2024 – Minister for Finance & Local Government statement re: resultant £25 million Wales consequential funding:
 - £10.6m to reverse a planned reduction to Social Care Workforce Grant (c+£1.1m for Cardiff)
 - £14.4m used to increase RSG – impact for Cardiff – a further £1.619 million, taking AEF to +4.3% (total cash increase £26.972m)

Final Settlement

- Final Settlement – anticipated post publication for Cabinet , pre Council (27th Feb)
- Expected to include grant transfers (which have been advised in advance & are anticipated in AEF figures)
- Apart from transfers, no other material changes are anticipated at Final Settlement.
- Changes (if there are any) will be managed by an adjustment to/ from Reserves
- Cabinet Recommendations seek to give authority to Section 151 Officer to issue a Budget Addendum to this effect.

Tudalen 5



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Unfunded Public Sector Pension Schemes



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- Employers' contributions to these schemes will increase significantly from 1st April 2024
- Linked to most recent fund valuation and impact of changes to SCAPE (Superannuation Contributions Adjusted for Past Experience) rate.
- From a Council perspective this affects the Teachers' Pensions Scheme (TPS) and the firefighter pension scheme (in terms of SWFRS levy)
- Clear indications are the UK Government will fund the issue with a resultant consequential
- The Welsh Minister has confirmed all funding received will be passed onto Local Authorities. However, confirmation may not be until after the end of the current financial year.

Tudalen 6

Teachers Pensions Scheme Treatment

- 2024/25 Budget reflects net nil position – assuming expenditure (estimated £6m-£7m) is offset by grant income
- Once received, funding will be allocated in full to schools, but until then increased contributions will be payable from 1st April 2024
- In the event of no / limited funding being confirmed an urgent report will be brought to Council on any urgent budgetary policy requirements – to include funding options and impact for schools and other services.

South Wales Fire and Rescue Service

- It is expected that funding will be provided to LAs for this issue - SWFRS have levied the Council on that basis
- Total increase in levy for Cardiff is £1.943m of which £0.306m is attributable to increase in pensions costs
- It is assumed that £0.306m will be matched by specific grant. If it is not – the different will be managed from earmarked reserve
- The treatment differs to TPS due to the significant difference in quantum

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Draft Revenue Budget 2024/25



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Tudalen 7

Resources Required	£000
Base Budget Brought Forward	806,474
Pay Award	7,671
Price Inflation	12,574
Commitments (including Capital Financing)	5,292
Realignments	12,421
Demographic Pressures	6,773
Schools Pressure	12,804
Sub Total Cost Pressures 2024/25	57,535
Impact on CTRS Budget of 6.0% Council Tax	2,183
Savings	(16,908)
Total Resources Required	849,284

Resources Available	£000
AEF	623,158
Council Tax – 2024/25 Tax Base and 2023/24 Rate	210,024
Council Tax (before impact on CTRS)	12,602
Base assumption for Use of Reserves	500
Additional use of Reserves as part of strategy	3,000
Total Resources Available	849,284

Red lines are the aspects of Budget Strategy that address the £32.307 million budget gap



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Gross Pressures - £57.535 million



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Pay Inflation £7.671m: An assumed NJC award of £1,250 on all spinal points. Broadly equivalent to 3.8% for non-schools staff (range is 5.6% (G1) – 2.6% (G10))

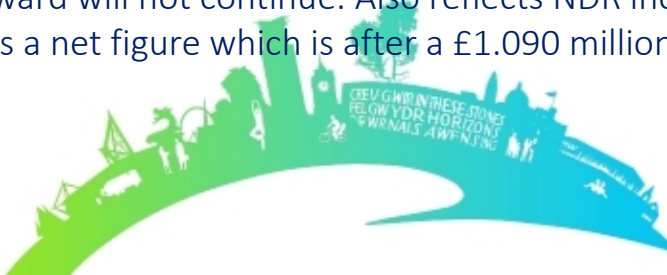
Price Inflation £12.574m: Includes Commissioned Care costs (£10.575m), energy price *decreases* (£1.400m), Fire Levy (£1.637m after assumed £0.306m grant contribution), Out of County Education (£0.450m), Home to School Transport (£0.300 million), NDR (£0.282 million), ICT (£0.160 million), Member Remuneration (£0.190 million), fuel (£0.125 million), other precepts & levies (£0.255 million)

Commitments: £5.292m: Includes capital financing, bridge inspections & maintenance of public realm, SRS pay contribution, waste, revenue resources linked to collection of council tax premia

Realignments: £12.421m: Reflects inflationary & demand pressure inherent in current year's monitoring position. Includes £7.935m Children's Services, £4.050m Adult Services, £1.400 million for Home to School Transport and £1.100 million for Out of County Education. There are offsetting downwards realignments on the Council Tax Reduction Contingency Budget (reflective of current demand) and office accommodation budgets.

Demographic Pressures: £6.773m: £3.373m Adult Social Services, £1.800m Children's Services, £1.400m Out of County Education, £1.100m Home to School Transport

Schools Pressures : £12.804m: a 4.3% increase - equivalent to the Council's AEF increase from WG. Includes estimated impact of 2024/25 pay awards for teaching & support staff. Recognises that 23/24 NJC award for schools was higher than budgeted and that WG funded previously provided re: Sept 22 Teaching Award will not continue. Also reflects NDR increases and indicative reduction in energy costs, plus impact of pupil number projections. The £12.804m is a net figure which is after a £1.090 million contribution to the cost of 21st Century Schools Band B Programme and Asset Renewal



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Savings



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Savings	£000
Efficiency Savings	(10,470)
Corporate Savings	(2,386)
Service Change Proposals	(4,052)
TOTAL	(16,908)

Efficiency Savings	£000
Review of Staffing Arrangements	(6,137)
Reduction in External Spend & Premises Costs	(2,615)
Increase in Income & grant maximisation	(1,718)
TOTAL	(10,470)

Tudalen 9

Efficiency Savings

- Achieving the same output (or more) for less resource, with no significant impact on the resident / customer.

Corporate Savings

- £1m removal of general contingency
- £0.5m reduction in Adult Services contingency (to £1.5m)
- £0.150m reduction in Children’s Services contingency (to £2.0m)
- Cross cutting savings – supplies & services, hybrid mail, mobiles, car allowances - £0.736m

Service Change Proposals

- See next slide

Equality Impact Assessment (EqIA)

- All relevant budget proposals have been subject to a EqIA, the findings of which have informed the Council’s consultation and engagement activity
- The Council engages directly with any groups identified as being disproportionately impacted



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Service Change Proposals - £4.052 million



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- Service Change Proposals - distinct from efficiency savings in that they have an impact on existing levels of service.
- Appendix 2 summarises the service change proposals included in the budget together with the nature of the consultation undertaken.
- For some proposals, consultation involves a specific organisation or group of service users who are specifically affected by a proposal. Other proposals have been the subject of city-wide consultation.
- Some proposals, whilst internally facing, go beyond what can be classed as efficiency when taken together with proposals already put forward as part of the £10.470 million efficiency savings and are therefore included on the service change list.
- Cabinet have fully considered the outcomes of the consultation exercises undertaken and the service change proposals included in the Budget are consistent with consultation findings as far as resources permit. Appendix 2 summarises consultation responses alongside respective savings.
- Cabinet is proposing not to take forward some of the savings options that were consulted upon at this time – further detail is included on next slide.

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Consultation



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Ask Cardiff

- Budget Priority Question - 3,187 responses
- Top three priorities both short and long term were
 - School & Education including Youth Services
 - Supporting vulnerable children & families
 - Supporting vulnerable adults & older people
- Revenue Budget and Capital Programme support these areas

Citywide Consultation - 9,001 responses

- Built on findings of Ask Cardiff
- Ran between 8th Jan 2024 to 4th Feb 2024
- Measures included in the 2024/25 Budget are consistent with the outcomes of citywide consultation as far as resources allow.

Reflection of Consultation Feedback in the 2024/25 Budget

- Appendix 5(a) to the Budget Report has further information on Consultation responses.
- Appendix 5(b) to the Budget Report indicates how proposals are treated in terms of Budget 2024/25.
- Cabinet is proposing **not** to take forward some proposals consulted upon at this time - these include proposals totalling £1.019 million in relation to ward-based cleaning and focussed placement of public bins.
- In addition, other proposals will be taken forward, but at a lower level to that consulted upon. These include proposals in relation to Community Park Rangers, Community Hubs, Local Action Teams and proposed increases to some fees and charges including sports pitches and out of hours burials
- Proposals that are being supported are included in Appendix 2 to the Budget Report, which also lists consultation responses.

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Financial Resilience Mechanism – One off Sums



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- Tudalen 12
- For 2024/25, FRM = £2.0 million
 - £1.0 million will be required to manage timing issues linked to the delivery of the £16.908 million savings included in the 2024/25 Budget.
 - The remaining £1.0 million will be used to provide one-off support to the areas set out in the table.

£1 million FRM support for 2024/25		£000
Schools	An intervention fund to support addressing in year demand challenges and to pump prime agreed efficiency programmes.	600
Cardiff Commitment	High impact activities for young people, including further development of Careers and Work-Related Experiences, and progression pathways for our most vulnerable groups.	200
Waste Strategy	Funding to support the changes required in delivering the Waste Strategy for the city.	150
Sport Development Grant Scheme	A continuation of the focus towards supporting the transfer of Council facilities to local sporting clubs by providing funding to ensure facilities meet statutory compliance before transfer.	50
TOTAL		1,000



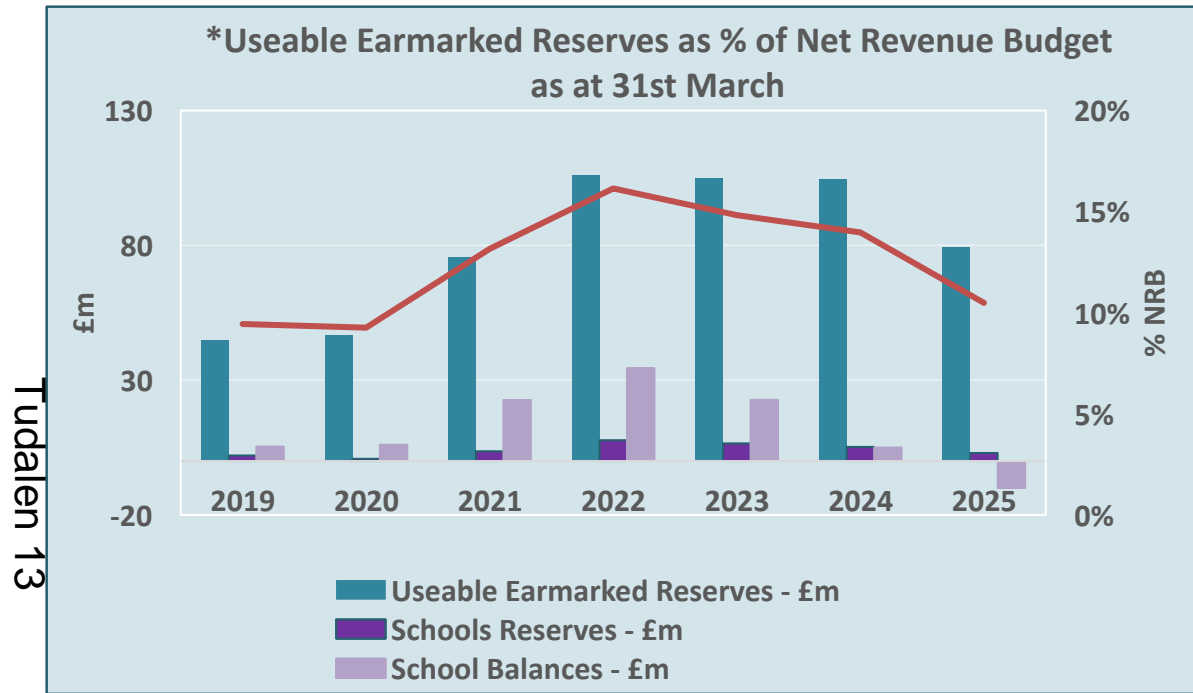
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Reserves

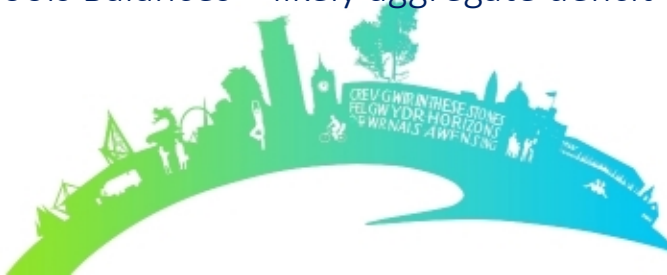


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	Projection at 31 March 2024 £000	Projection at 31 March 2025 £000
General Fund Reserve	14,255	14,255
General Fund Earmarked Reserves	108,752	81,179
Schools Balances	5,000	(10,000)
HRA General Reserves	15,502	15,502
HRA Earmarked Reserves	5,300	5,221

- The 2024/25 Budget assumes £3.5 million use of reserves as budget funding
- The S151 officer is content that the level of reserves is sufficient to enable this drawdown and remains adequate to March 2025.
- Schools Balances – likely aggregate deficit – paramount to agree deliverable deficit recovery plans



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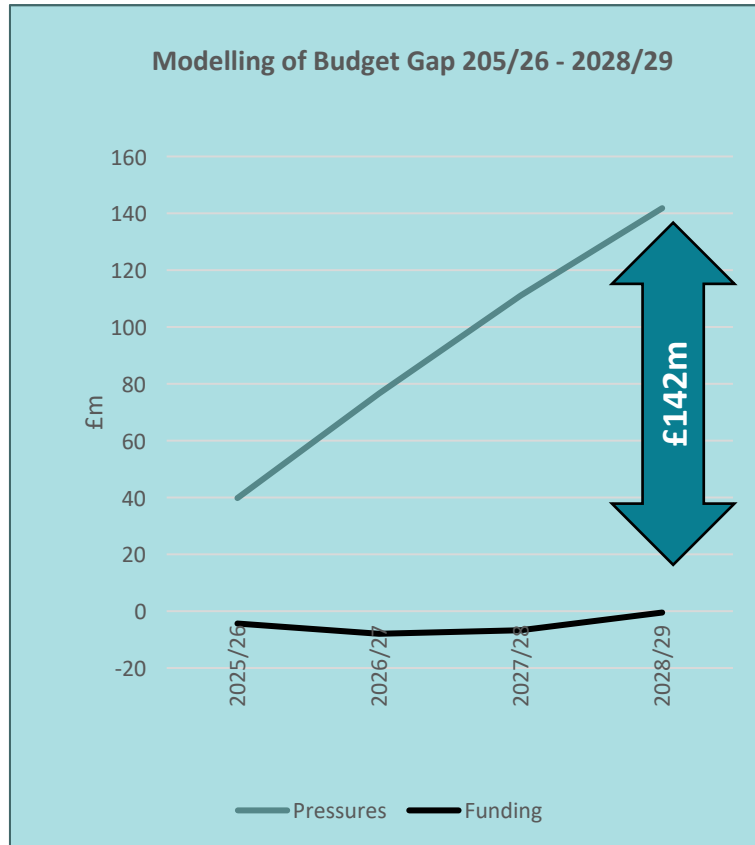
Medium Term Financial Plan 2025/26 – 2028/29



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Tudalen 14



Directorate	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	Total £000
Total Pressures	39,948	36,777	34,427	30,723	141,875
Funding - AEF & Reserves	4,369	3,625	(1,256)	(6,269)	469
Total Budget Gap	44,317	40,402	33,171	24,454	142,344
Council Tax - Modelled at 3.95%	(7,382)	(7,674)	(7,977)	(8,292)	(31,325)
Savings	(36,935)	(32,728)	(25,194)	(16,162)	(111,019)
Budget Strategy Requirement	(44,317)	(40,402)	(33,171)	(24,454)	(142,344)

- C-Tax assumptions are used for modelling purposes only – reflect last 3 year’s average rate
- Above is a base case – other scenarios are considered in the MTFP
- MTFP also outlines several key risks to keep under review
- Will require review of budget-setting timescales to deliver savings on the levels required



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Housing Revenue Account – MTFP



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Facelift 15

- Background, key objectives and service priorities
- Rent policy framework – average 2024/25 rent increase approved Dec 23
- +6.7% - £7.92 per week (£8.41 based on 49-week collection)
- Final year of current WG rent policy of CPI +1% - no confirmation beyond this year
- Revenue Budget and Capital Investment Programme
- Medium Term Financial Plan
- Additional capital investment to meet demand for new affordable housing and external/internal improvements including building safety and energy efficiency schemes
- Investment in new sheltered housing and specialist accommodation schemes
- Revenue budget impact of increased capital financing and operating costs of additional schemes in response to the housing emergency
- Key assumptions
- Affordability and Value for Money
- Cost Efficiencies
- Financial Resilience
- Key Risks and Uncertainties
- HRA 30-Year Business Plan to be sent to WG March 2024



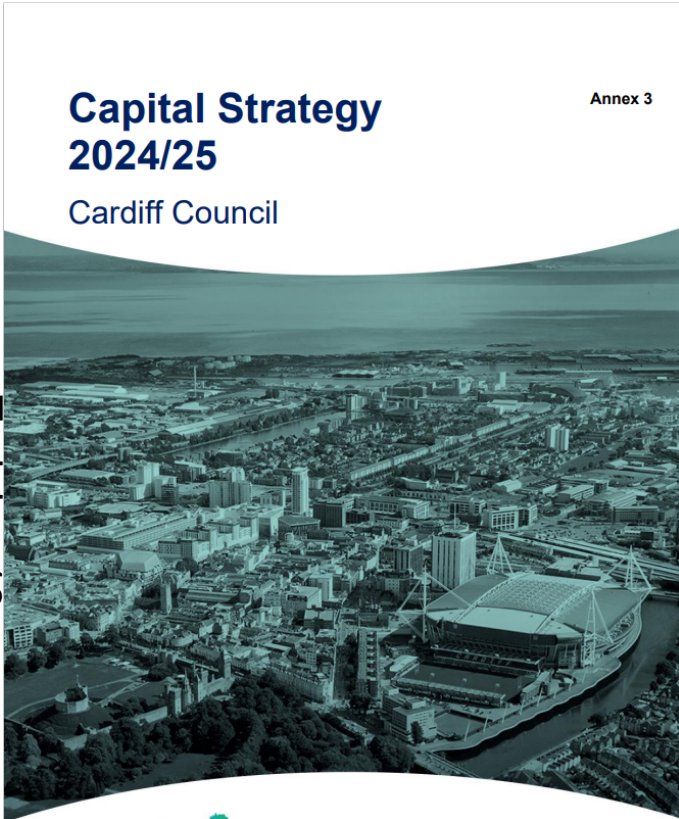
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Capital Strategy 2024/25



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Sets out Council's approach to:

- Working with partners
- Asset Management Planning
- Risk Appetite
- Governance and decision-making
- Five Year Capital Investment Programme - General Fund and HRA
- Funding the strategy and investment programme
- Managing the borrowing requirement and link to the proposed Treasury Management Strategy
- Prudent Minimum Revenue Provision (MRP) Policy i.e approach to repayment of expenditure to be paid for by borrowing
- Affordability and Prudential indicators.

Additional investment includes in the following areas with detail in Annex 3

Disabled Adaptations

Schools Property Asset Renewal to continue to improve condition of existing schools

21st Century Schools – Additional contribution to financial model

New Social Housing



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Treasury Management Strategy 2024/25



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Treasury Management Strategy 2024/25

Annex 4

Cardiff Council



Tudalen 17

Sets out Council's:

- Treasury position at 31 January 2024
- Economic Background
- Borrowing Policy and Strategy
- Treasury indicators and limits
- Investment Policy and Strategy

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Capital Investment Programme 2024/25 – 2028/29



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Capital Programme Expenditure	2024/25 Including Slippage £000	Indicative 2025/26 £000	Indicative 2026/27 £000	Indicative 2027/28 £000	Indicative 2028/29 £000	Total £000
Annual Sums	24,699	18,870	16,700	16,050	16,040	92,359
Ongoing Schemes	43,926	21,841	10,750	4,120	4,790	85,427
New Schemes / Additional Annual Sums	11,560	10,025	10,000	15,000	15,920	62,505
Schemes funded by Grants & Contributions (Further grants subject to approval of bids)	132,258	103,173	55,205	30,113	26,335	347,084
Invest to Save	108,979	126,557	45,657	12,865	5,500	299,558
Total General Fund	321,422	280,466	138,312	78,148	68,585	886,933
Public Housing	136,280	197,250	165,190	121,375	126,075	746,170
Total Capital Programme Expenditure	457,702	477,716	303,502	199,523	194,660	1,633,103



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Capital Programme Funding



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	<u>2024/25</u> £000	Indicative <u>2025/26</u> £000	Indicative <u>2026/27</u> £000	Indicative <u>2027/28</u> £000	Indicative <u>2028/29</u> £000	<u>Total</u> £000	%
General Fund							
WG Unhypothecated Supported Borrowing	(8,973)	(8,973)	(8,973)	(8,973)	(8,973)	(44,865)	5.1
WG General Capital Grant	(9,215)	(6,134)	(6,134)	(6,134)	(6,134)	(33,751)	3.8
Additional General Capital Grant unallocated from 2021/22	(1,450)	(2,520)	0	0	0	(3,970)	0.4
Additional Borrowing to balance existing capital programme	(38,342)	(21,084)	(10,343)	(3,063)	(3,723)	(76,555)	8.6
Additional Borrowing for new schemes approved in 2024/25	(11,560)	(9,700)	(10,000)	(15,000)	(15,920)	(62,180)	7.0
Additional Borrowing - Invest to save/earn schemes to be repaid from revenue savings/incidental income or directorate budgets	(108,979)	(126,557)	(45,657)	(12,865)	(5,500)	(299,558)	33.8
Earmarked Capital Receipts	(3,505)	(325)	0	0	0	(3,830)	0.4
Non Earmarked Capital Receipts assumption	(2,105)	(2,000)	(2,000)	(2,000)	(2,000)	(10,105)	1.1
Earmarked Reserves	(5,035)	0	0	0	0	(5,035)	0.6
External grant and contributions estimates	(132,258)	(103,173)	(55,205)	(30,113)	(26,335)	(347,084)	39.1
Total General Fund	(321,422)	(280,466)	(138,312)	(78,148)	(68,585)	(886,933)	100.0
Public Housing (HRA)							
Major Repairs Allowance WG Grant	(9,570)	(9,570)	(9,570)	(9,570)	(9,570)	(47,850)	6.41
Additional Borrowing	(76,502)	(120,784)	(80,490)	(62,065)	(65,505)	(405,346)	54.32
Revenue / Reserves	(1,400)	0	0	0	0	(1,400)	0.19
External grant and contributions estimates	(48,308)	(66,396)	(74,630)	(49,740)	(51,000)	(290,074)	38.88
Capital Receipts	(500)	(500)	(500)	0	0	(1,500)	0.20
Total Public Housing	(136,280)	(197,250)	(165,190)	(121,375)	(126,075)	(746,170)	100.0
Total Capital Programme Resources Required	(457,702)	(477,716)	(303,502)	(199,523)	(194,660)	(1,633,103)	

Tudalen 19



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Budget and Corporate Plan

Culture, Parks and Events Portfolio

Cllr Jennifer Burke

Economy & Culture Scrutiny Committee

Tuesday, 27th February 2024

Neil Hanratty, Director of Economic Development

Tudalen 21



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Budget Proposals – Culture, Parks and Events Portfolio

Service Change Proposals:

- **ECDSC1 – Asset Transfer of Parks Outdoor Sport Facilities to Local Clubs - £25k**
- **ECDSC2 – Event Management - Reduce Funding Support for Events – £36k**
- **ECDSC3 – Reduction in Offer at Museum of Cardiff – £24k**

- **ECDSC4 – Lease/Dispose of the Mansion House – £31k**

Identify an alternative use that would remove the ongoing maintenance liability of the Grade II listed building. It is proposed to undertake a market testing exercise and to consider disposal via a long lease.

- **ECDSC5 – Increase Hire Cost for Outdoor Sports Pitches – £6k**

Budget Proposals – Culture, Parks and Events Portfolio

Service Change Proposals:

- **ECDSC6 – Community Park Ranger & Urban Park Ranger Reduced Provision – £83k**
A reduction of 2 FTE in the Community Park Ranger and Urban Park Ranger function.
- **ECDSC7 – Recovery of the subsidy for Municipal Bowling Greens – £4k**
- **ECDSC8 – Reduced Playground Management Service – £31k**
- **ECDSC9 – Playground Inspections – £52k**
A reduction in the inspection capacity in respect of playgrounds.
- **ECDSC10 – Arboriculture Inspections – £47k**
A reduction in the inspection capacity in respect of trees.

Budget Proposals – Culture, Parks and Events Portfolio

Service Change Proposals:

- **ECDSC11 – Introduce an annual charge for Bowls Clubs using Pavilions – £3k**
- **ECDSC12 – Land Management - Hard Infrastructure - £60k**
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%.
- **ECDSC13 – Parks Apprenticeship/Traineeship Schemes - £87k**
A reduction in the number of Apprenticeship / Traineeship Schemes offered.

Budget Proposals – Culture, Parks and Events Portfolio

Service Change Proposals:

- **ECDSC14 – Protocol – £48k**

Removal of 1 FTE (Grade 6) and a reduction in 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.

- **ECDSC17 – Parks Maintenance - £80k**

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.

Budget Proposals – Culture, Parks and Events Portfolio

Efficiency Proposal:

- **ECDE3 – Reduction in Museum Marketing Budget – £3k**
- **ECDE6 – St Davids Hall Lease – £150k**
- **ECDE9 – Sport & Leisure Staff Savings – £32k**



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Budget and Corporate Plan

Investment and Development Portfolio

Cllr Russell Goodway

Economy & Culture Scrutiny Committee

Tuesday, 27th February 2024

Neil Hanratty, Director of Economic Development

Tudalen 27



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Budget Proposals – Investment and Development Portfolio

Service Change Proposal:

- **ECDSC15 – Reduced Business & Investment Service - £104k**

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.
- **ECDSC16 – Review of Strategic Estates Administration – £20k**

Budget Proposals – Investment and Development Portfolio

Efficiency Proposals:

- **ECDE1 – Senior Management Restructure – £147k**
- **ECDE4 – Security by the ARC at County Hall and City Hall – £178k**
- **ECDE5 – Building Support Restructure – £154k**
- **ECDE7 – De-commissioning of Youth Foods – £136k**
- **ECDE8 – Tourism: Increased focus on external funding – £190k**
- **ECDE10 – County Hall Cleaning – £36k**
- **ECDE11 – Partnership Contribution to Inward Investment Marketing – £50k**

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Economy & Culture Scrutiny Committee February 2024

Proposed Hub & Library Savings



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Proposed Hub & Library Savings - Overview

4 savings are proposed :

1. Amendment to Hub **opening/closing** times
Saving - £120,000
2. Streamline **Mobile Library** service to focus on those residents who are housebound
Saving - £52,000
3. Increased use of **Volunteers** in Hubs
Saving – £84,000
4. Removal of some paper newspapers and periodicals from Hubs & Libraries
Saving – £30,000

TOTAL SAVINGS - £286,000

Income Generation

1. Increased **hire** of Hubs, Libraries & Llanover Hall **spaces**.

Generating additional income of - **£30,000 per annum**.



1. Amendment to Hub/ Library opening/closing times

Currently



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- Currently, the Hubs & Libraries below open at **9am** and close at **6pm** and on one day a week open at **10am** and close at **7pm**

Central Library Hub	Rhiwbina Hub
Cathays Heritage Library	Rhydypennau Hub
Penylan Library	Whitchurch Hub
Canton Library	

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Recent data shows that on average only **4%** of customers use these Hubs / Libraries **before 10am** and **3%** of customers **after 5pm**

Therefore, it is proposed to amend **opening/closing hours** for these **7** Hubs / libraries to create efficiencies whilst having the **least impact** on customers.



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Proposal



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- It is proposed to open these Hubs/ Libraries between **9am** and at **5pm**.
- However, to allow for **accessibility** and **flexibility**, each location could open **from 10 am** until **6pm** **twice** a week.
- **4** locations (Canton, Cathays, Whitchurch & Rhydypennau) currently **close for an hour** at lunchtime. This proposal would allow these to **remain open** at lunchtime.
- Remaining open at lunchtime will assist in availability of **warm spaces** and information provision and removes the requirement of customers studying / researching to leave for the hour.
- Central Library Hub would remain open until **6pm** once a week and **7pm** on a Thursday
- Across these 7 locations the total number of opening hours will be reduced by **15.5** a week
- This would result in the deletion of **4** FTE posts (currently vacant) which is achieved as less staff are required to cover the opening hours, resulting in efficiencies of **£120,000**



Amendment to Hub opening/closing times



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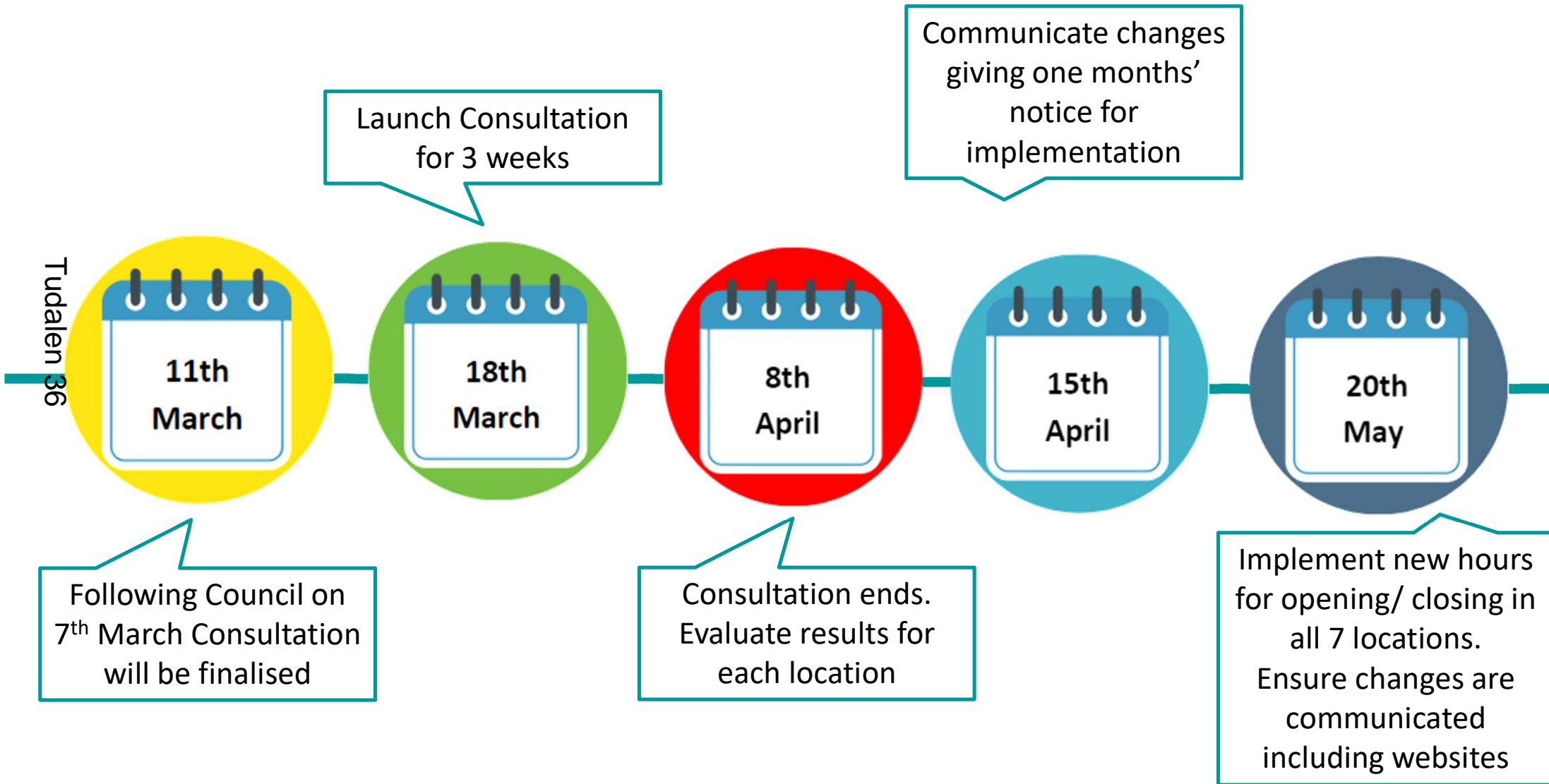
Consultation

- To help inform which days these Hubs / Libraries should have later opening / closing times, it is proposed that **local consultation** will be carried out.
- This consultation will be promoted to **residents in the local areas affected** and **to those who use the Hubs & Libraries** to suggest preferred days of the week for later opening
- Consultation would be promoted through **digital channels** as well as over the **phone** and **face to face** in Hubs & Libraries.
- **Paper** and **online surveys** would be made available, with help to complete the surveys provided by our Adviceline and Hub Staff.
- **Partners** using the Hubs & Libraries will also be consulted to ensure **minimum disruption** to their services.

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Proposed Consultation Timeline



2. Streamline mobile library Service to focus on those residents who are housebound



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Currently:

- The Mobile Library Service is no longer providing a **regular service**. The Mobile Library van is **very unreliable**, due to age of vehicle.
- A **housebound service** provide books to our most vulnerable residents.
- Efficiencies can be made by **streamlining the service** and reverting to a smaller van to serve our most vulnerable housebound customers.

Proposed:

- The proposed saving would remove the Mobile Library Service but **maintain the housebound provision**.
- Proposal would delete 1.5 FTE Mobile Drivers while retaining 0.5 FTE Mobile Driver to the maintain housebound service – Efficiency of **£52,000**.



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3. Increased use of volunteers in Hubs

- **108 volunteers** already support the service, and we are considering using more volunteers.
- There are several volunteering roles to meet the needs of the volunteer and the service:
 - **22** volunteers in Central Library Hub who are using volunteering as a route into work
 - **57** volunteers are leading community activities across our community Hubs & Libraires eg Tai- chi, craft sessions, walking groups.
 - **29** volunteers are also supporting our Hubs and Libraries staff with library duties and Warm Spaces.
- **Volunteer Mentors** posts are now fully recruited which will support more people to become volunteers.
- This proposal will reduce the number of 3 FTE staff. The reduction of paid staff will be achieved, by not recruiting into certain posts when staff leave.

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Creating an efficiency of – **£84,000**



4. Removal of paper newspapers and periodicals from Hubs & Libraries



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- There are currently a **range** of newspapers in Hubs and Libraries. It is proposed to remove these creating a **£30,000** efficiency.
- The service now offers a **press reader** which allows users to access a **wide range of up-to-date issues** of newspapers and periodicals on a tablet, mobile or PC/Laptop for **free**. Support is on hand from our **Hub Officers** and **Digital Support Officers** to access these.
- It is proposed that with the remaining budget, the South Wales Echo will continue to be provided across the following **10**

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Locations:

Central Library Hub	Grangetown Hub
STAR Hub	St Mellons Hub
Powerhouse Hub	Rhydypennu Library
Ely & Caerau Hub	Llandaff North & Gabalfa Hub
Rhiwbina Library	Cathays Heritage Library

We will monitor usage & customer feedback, and if the paper is underused, we will move to alternative locations.



Increased hire of Hubs, Libraries & Llanover Hall spaces



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- Our Hubs and Libraries offer **good rates** of room hire and can be used for **events** including birthday parties and meeting venues for organisations, residents and businesses.
- Rooms can be now booked via our Hubs website at **www.cardiffhubs.co.uk**.
- **Hub Utilisation project** has reviewed the spaces within Hubs and Llanover Hall
- It is estimated by further promoting these spaces, additional income of **£30,000** per annum can be generated.
- Working with the comms team a **publicity campaign** will be launched to increase awareness off the offer. A brochure is being finalised to **promote room hire** at Central Library hub and our Community Hubs.



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