

Appendix 6

Housing and Communities

Notes and Cross References

| | £000 | £000 | |
|---|--|---------------|---|
| 2022/23 Adjusted Base | | 48,855 | This budget build reflects Appendix 4 to the 2022/23 Budget Report (Directorate Budgets), Appendix 6 in Scrutiny Papers |
| FRM | Financial Resilience Mechanism - Recover 2022/23 Allocations | (643) | Money Advice Team (£245k), £398k Into Work Services |
| | Financial Resilience Mechanism - Allocations for 2023/24 | 200 | TBC - see Appendix 3 to 2023/24 Budget Report, Appendix 6c in Scrutiny Papers |
| | | (443) | |
| Restated Base Budget Brought Forward | | 48,412 | |

| | | | <u>Notes and Cross References</u> |
|---|---------|----------------|--|
| 2023/24 Budget Build | | | |
| <u>Inflation, Commitments and Realignments</u> | | | |
| Pay Inflation | 1,054 | | Pay Award 2022/23 shortfall, updated NI & LGPS Employers contribution rates. Pay Award 2023/24 - assumed at 6% |
| Price Inflation | 7 | | Fuel Inflation |
| | | 1,061 | Total Inflation, Commitments, Realignments and Demographic Growth |
| <u>Savings</u> | | | |
| Directorate Efficiency Savings | (1,007) | | Scrutiny Appendix 6a (Efficiency Savings). This is not a Budget Report Appendix. |
| Service Change Savings | (90) | | Scrutiny Appendix 6b (Budget Report Appendix 2) - Service Change Proposals |
| Savings on Pay Award | (11) | | Reduction in pay award required linked to proposed staffing savings |
| | | (1,108) | Total Housing & Communities Savings |
| Net Budget Increase | | (47) | |
| Housing & Communities Net Budget for 2023/24 | | 48,365 | |

Other

Fees & Charges

Appendix 6a

| Directorate Efficiency Saving Proposals - 2023/24 | | | | | | | | | | |
|---|------------|---|----------------------------|----------------------|-------------|---------------------|---------------------------------|---------------|-------------|-----------|
| Dir | Report Ref | Description | Efficiency Savings 2023/24 | | | | Net Employee Implications (FTE) | Risk Analysis | | |
| | | | Employees £000 | External/ Other £000 | Income £000 | Total Proposed £000 | | Achievability | Residual | EIA |
| 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 |
| | 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 |
| | 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 |
| | HACE4 | Hub Staff Reduction Deletion of 2 vacant Grade 3 Posts and 1 Voluntary Redundancy. | 96 | 0 | 0 | 96 | (3.0) | Green | Green | Green |
| | 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 |
| | 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 |
| | 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 |
| | 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 |
| | 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 |
| | 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 |
| | 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 |

Appendix 6a

| Dir | Report Ref | Description | Efficiency Savings 2023/24 | | | | Net Employee Implications (FTE) | Risk Analysis | | |
|---|------------|---|----------------------------|----------------------|-------------|---------------------|---------------------------------|---------------|-------------|-------|
| | | | Employees £000 | External/ Other £000 | Income £000 | Total Proposed £000 | | Achievability | Residual | EIA |
| | 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 |
| | HACE13 | Cathays Heritage Library Employee Savings Deletion of a vacant post. | 11 | 0 | 0 | 11 | (0.5) | Green | Green | Green |
| | 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 |
| | 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 |
| | HACE16 | Grant Maximisation Utilise external grant funding to support services within Housing & Communities. | 0 | 0 | 160 | 160 | 0.0 | Green | Green | Green |
| | 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 |
| People & Communities - Housing and Communities Total | | | 470 | 82 | 455 | 1,007 | (12.0) | | | |

Appendix 6b

Service Change Proposals - 2023/24

This sheet is an extract from Budget Report Appendix 2

| Dir | Report Ref | Description | Service Change Savings 2023/24 | | | | Net Employee Implications (FTE) | Risk Analysis | | | Consultation |
|---|------------|--|--------------------------------|----------------------|-------------|---------------------|---------------------------------|---------------|-----------|-------------|--------------|
| | | | Employees £000 | External/ Other £000 | Income £000 | Total Proposed £000 | | Achievability | Residual | EIA | |
| Housing & Communities | HACSC1 | Volunteers in Hubs and Libraries This proposal includes the deletion of 4.5 FTE as they are vacated, with replacement by volunteers. This would be accompanied by the creation of a Volunteer Mentor post. | 90 | 0 | 0 | 90 | (3.5) | Red-Amber | Red-Amber | Amber-Green | Public |
| People and Communities - Housing & Communities Total | | | 90 | 0 | 0 | 90 | (3.5) | | | | |

Appendix 6c

Financial Resilience Mechanism 2023/24

This is an extract from Budget Report Appendix 3

| | Dir. | One-off use for 2023/24 | £000 |
|---------------|----------------------------------|--|------------|
| Fairer | Housing & Communities | Neighbourhood and Community Regeneration Ward Member led local regeneration schemes to improve neighbourhood areas in the city and encourage the involvement of community groups. The existing process for the NRS programme is well established. Project ideas submitted in December 2022 are currently being assessed against criteria such as deprivation, environmental impact and community involvement. The funding will support the ability to maximise the design and delivery of schemes. | 200 |
| | | Housing & Communities Total (Fairer) | 200 |

Appendix 6d

CARDIFF COUNCIL: FEES AND CHARGES 2023/24

This sheet is an extract from Budget Report Appendix 5a

| No. | Income Source | Current Charge | Proposed Price Change | % Change | Effective Date | Comment |
|--|---|---|-------------------------|--------------------------|----------------|---|
| Housing & Communities | | | | | | |
| Gypsy & Traveller Sites | | | | | | |
| 282 | Gypsy Sites - Rent - per pitch - per week • Rover Way • Shirenewton | £79.55 £88.30 | £8.03 £8.92 | 10.1% 10.1% | 1 April 2023 | The proposed new charge is £87.58 The proposed new charge is £97.22 |
| 283 | Gypsy Sites - Estate Maintenance - per pitch - per week | £5.48 | Nil | Nil | | No proposed increase |
| Disabled Facilities Services | | | | | | |
| 284 | 6% admin costs on Home Improvement Loans | 6% | Nil | Nil | 1 April 2023 | |
| 285 | Disabled Facility Grant Income | £900.00 or 15% whichever the greater | | | | |
| Libraries/Hubs | | | | | | |
| 286 | Late return penalty charge • Non-children's book per day (capped at £10.00) • Spoken word per day (capped at £10.00) • Music recording per week • DVD, video or CD ROM per week • Children's DVD or video per week | £0.25 £0.45 £0.65 £2.60 £1.50 | Nil | Nil | 1 April 2023 | No proposed increase |
| 287 | Loan charge • Spoken word - 3 weeks • Music recording per week • DVD, video or CD ROM per week • Children's DVD or video per week | £1.70 £0.65 £2.60 £1.50 | | | | |
| 288 | PC printouts • A4 • A3 | £0.25 £0.45 | £0.05 £0.05 | 20.00% 11.11% | 1 April 2023 | The proposed new charges are: • A4 £0.30 • A3 £0.50 |
| 289 | Photocopies • B/W (A4/A3) • Colour - A4 - A3 | £0.15 £1.10 £1.60 | £0.02 £0.10 Nil | 13.33% 9.09% Nil | | The proposed new charges are: • B/W (A4/A3) £0.17 • Colour - A4 £1.20 - A3 No proposed increase |
| 290 | Reservations for stock from outside Cardiff (interlibrary loans) | £10.20 | Nil | Nil | 1 April 2023 | No proposed increase |
| 291 | Replacement card • Adult • Child | £2.50 £0.60 | £0.25 £0.05 | 10.00% 8.33% | | The proposed new charges are: • Adult £2.75 • Child £0.65 |
| 292 | Gallery/Exhibitions - commission from exhibition sales | 20% of all sales and orders | Nil | Nil | 1 April 2023 | No proposed increase |
| 293 | Hubs room hire • Private • Charity / Community Group | £20.00 £10.00 | £2.00 Nil | 10.00% Nil | | The proposed new charges are: • Private £22.00 • Charity / Community Group No proposed increase |
| Libraries/Hubs - Local Studies Dept | | | | | | |
| 294 | Research fee - per hour | £16.00 | £1.60 | 10.00% | 1 April 2023 | The proposed new charge is £17.60 |
| 295 | Scanned or digital images fee - per item | £3.10 | £0.30 | 10.00% | | The proposed new charge is £3.40 |
| 296 | Photocopies by staff • B/W (A4/A3) • Colour - A4 - A3 | £0.25 £2.10 £3.10 | £0.05 £0.20 £0.20 | 20.00% 9.52% 6.45% | 1 April 2023 | The proposed new charges are: • B/W (A4/A3) £0.30 • Colour - A4 £2.30 - A3 £3.30 |
| 297 | Reproduction • Individual/not for profit • Commercial organisation | £11.00 £26.00 | Nil | Nil | | No proposed increase |

Appendix 6d

| No. | Income Source | Current Charge | Proposed Price Change | % Change | Effective Date | Comment | |
|---|--|----------------|-----------------------|----------|-----------------------------------|--|--|
| 298 | Document filming | £20.30 | | | | | |
| Libraries/Hubs - Central Library | | | | | | | |
| 299 | Meeting Room 4 Hire | | | | 1 April 2023 | The proposed new charges are: • Per Hour £55.55 • Half Day £222.20 • Full Day £444.40 • Per Hour for Charities/Community groups No proposed increase | |
| | • Per Hour | £50.50 | £5.05 | 10.00% | | | |
| | • Half Day | £202.00 | £20.20 | 10.00% | | | |
| | • Full Day | £404.00 | £40.40 | 10.00% | | | |
| • Per Hour for Charities/Community groups | £20.60 | Nil | Nil | | | | |
| 300 | Creative Suite Hire | | | | | 1 April 2023 | The proposed new charges are: • Per Hour £66.66 • Half Day £277.75 • Full Day £555.50 • Per Hour for Charities/Community groups No proposed increase |
| | • Per Hour | £60.60 | £6.06 | 10.00% | | | |
| | • Half Day | £252.50 | £25.25 | 10.00% | | | |
| | • Full Day | £505.00 | £50.50 | 10.00% | | | |
| • Per Hour for Charities/Community groups | £20.60 | Nil | Nil | | | | |
| 301 | ICT Suite Hire | | | | 1 April 2023 | | The proposed new charges are: • Half Day £222.20 • Full Day £444.40 • Per Hour for Charities/Community groups No proposed increase |
| | • Half Day | £202.00 | £20.20 | 10.00% | | | |
| | • Full Day | £404.00 | £40.40 | 10.00% | | | |
| | • Per Hour for Charities/Community groups | £20.60 | Nil | Nil | | | |
| Adult Community Learning | | | | | | | |
| 302 | Category A (Full Fee) - hourly course fee | £6.00 | £0.60 | 10.00% | | 1 April 2023 | The proposed new charge is £6.60 |
| 303 | Category B (State Pension or FT Student) | £4.50 | £0.45 | 10.00% | | | The proposed new charge is £4.95 |
| 304 | Disability Inclusion in Community Education (DICE) courses - (Learning for Life Programme) - hourly charge | £4.50 | £0.45 | 10.00% | | | The proposed new charge is £4.95 |
| Adult Community Learning - Llanover Hall | | | | | | | |
| 305 | Theatre hire per hour | | | | 1 April 2023 | The proposed new charges are: • Commercial rate £25.30 • Weekend rate £31.90 • Charity/Community group rate £20.90 • Rehearsal / Research £19.25 | |
| | • Commercial rate | £23.00 | £2.30 | 10.00% | | | |
| | • Weekend rate | £29.00 | £2.90 | 10.00% | | | |
| | • Charity/Community group rate | £19.00 | £1.90 | 10.00% | | | |
| • Rehearsal / Research | £17.50 | £1.75 | 10.00% | | | | |
| 306 | Green Room hire per hour | £14.00 | £1.40 | 10.00% | | The proposed new charge is £15.40 | |
| 307 | Pottery Room hire per hour | | | | | 1 April 2023 | The proposed new charges are: • Without materials/firing £19.25 • With materials/firing £24.75 |
| | • Without materials/firing | £17.50 | £1.75 | 10.00% | | | |
| • With materials/firing | £22.50 | £2.25 | 10.00% | | | | |
| 308 | Meeting Room hire per hour | £14.00 | £1.40 | 10.00% | | | The proposed new charge is £15.40 |
| 309 | Multi Arts Room hire per hour | £16.00 | £1.60 | 10.00% | | | The proposed new charge is £17.60 |
| 310 | Life Drawing Room hire per hour | £16.50 | £1.65 | 10.00% | | | The proposed new charge is £18.15 |
| 311 | Jewellery Room Hire per hour | £10.50 | £1.05 | 10.00% | | | The proposed new charge is £11.55 |
| 312 | Stained Glass Workshop | £20.00 | £2.00 | 10.00% | | | The proposed new charge is £22.00 |
| 313 | Computer Room hire per hour | £10.50 | £1.05 | 10.00% | | | The proposed new charge is £11.55 |
| 314 | Fashion Room hire per hour | £10.50 | £1.05 | 10.00% | | | The proposed new charge is £11.55 |
| 315 | Arts/Craft classes - per term | £59.00 | £5.90 | 10.00% | | | The proposed new charge is £64.90 |
| 316 | Pottery classes (includes materials & firing) - per term | £82.00 | £8.20 | 10.00% | The proposed new charge is £90.20 | | |
| 317 | Youth Drama (3 hour class) | £82.00 | £8.20 | 10.00% | The proposed new charge is £90.20 | | |

Appendix 6d

| No. | Income Source | Current Charge | Proposed Price Change | % Change | Effective Date | Comment |
|---|---|----------------|-----------------------|----------|----------------|----------------------|
| Childcare Workforce Development | | | | | | |
| 318 | Paediatric First Aid | £50.00 | Nil | Nil | 1 April 2023 | No proposed increase |
| 319 | Food Hygiene (Classroom) | £35.00 | | | | |
| 320 | Food Hygiene (eModule) | £25.00 | | | | |
| 321 | Emergency First Aid At Work | £35.00 | | | | |
| 322 | Health And Safety (eModule) | £35.00 | | | | |
| 323 | Fire Safety (eModule) | £10.00 | | | | |
| 324 | Infection Prevention and Control (eModule) | £5.00 | | | | |
| 325 | Basic Child Protection | £25.00 | | | | |
| 326 | Advanced Child Protection | £35.00 | | | | |
| 327 | Agored Food and Nutrition | £20.00 | | | | |
| 328 | Agored Refresher | £5.00 | | | | |
| 329 | Connection Before Correction | £20.00 | | | | |
| 330 | Rubicon Dance | £20.00 | | | | |
| 331 | Makaton Level 1 | £35.00 | | | | |
| 332 | Makaton Level 2 | £35.00 | | | | |
| 333 | Visual Strategies in Early Years | £20.00 | | | | |
| 334 | Introduction to Social Communication and Autism | £20.00 | | | | |
| 335 | Supporting the Development of Play | £20.00 | | | | |
| 336 | Expectations in the Early Years | £20.00 | | | | |
| 337 | Managing and Supporting Children Who Bite | £20.00 | | | | |
| 338 | Writing Risk Assessments in the Early Years | £20.00 | | | | |
| 339 | Digital Literacy | £20.00 | | | | |
| 340 | Sensory Experiences | £20.00 | | | | |
| 341 | WRAP Training | £5.00 | | | | |
| 342 | Childminding Course | £200.00 | | | | |
| Early Help Room Hire - The Conference Centre | | | | | | |
| 343 | Monmouth Suite | £50.00 | Nil | Nil | 1 April 2023 | No proposed increase |
| | • Internal rate half day | £75.00 | | | | |
| | • Internal rate full day | £100.00 | | | | |
| | • External rate half day | £175.00 | | | | |
| 344 | Lecture Theatre | £175.00 | | | | |
| | • Internal rate half day | £250.00 | | | | |
| | • Internal rate full day | £250.00 | | | | |
| | • External rate full day | £300.00 | | | | |
| 345 | Brecon Suite | £50.00 | | | | |
| | • Internal rate half day | £75.00 | | | | |
| | • Internal rate full day | £100.00 | | | | |
| | • External rate full day | £175.00 | | | | |
| 346 | Ogmore | £50.00 | | | | |
| | • Internal rate half day | £75.00 | | | | |
| | • Internal rate full day | £100.00 | | | | |
| | • External rate full day | £175.00 | | | | |