

Appendix 4: Staffing Structure, Costings and Service Demand Data

STAFFING STRUCTURE

The Housing & Prevention Service requires additional staffing to respond to the significant increase in demand for homelessness services and for accommodation. Detailed below is the proposed staff structure, which has been revised on the back of the recommendations of Neil Morland & Co.

Staffing numbers is increasing from 40.77FTE to 72.46FTE. The increase in staff will enable the following:

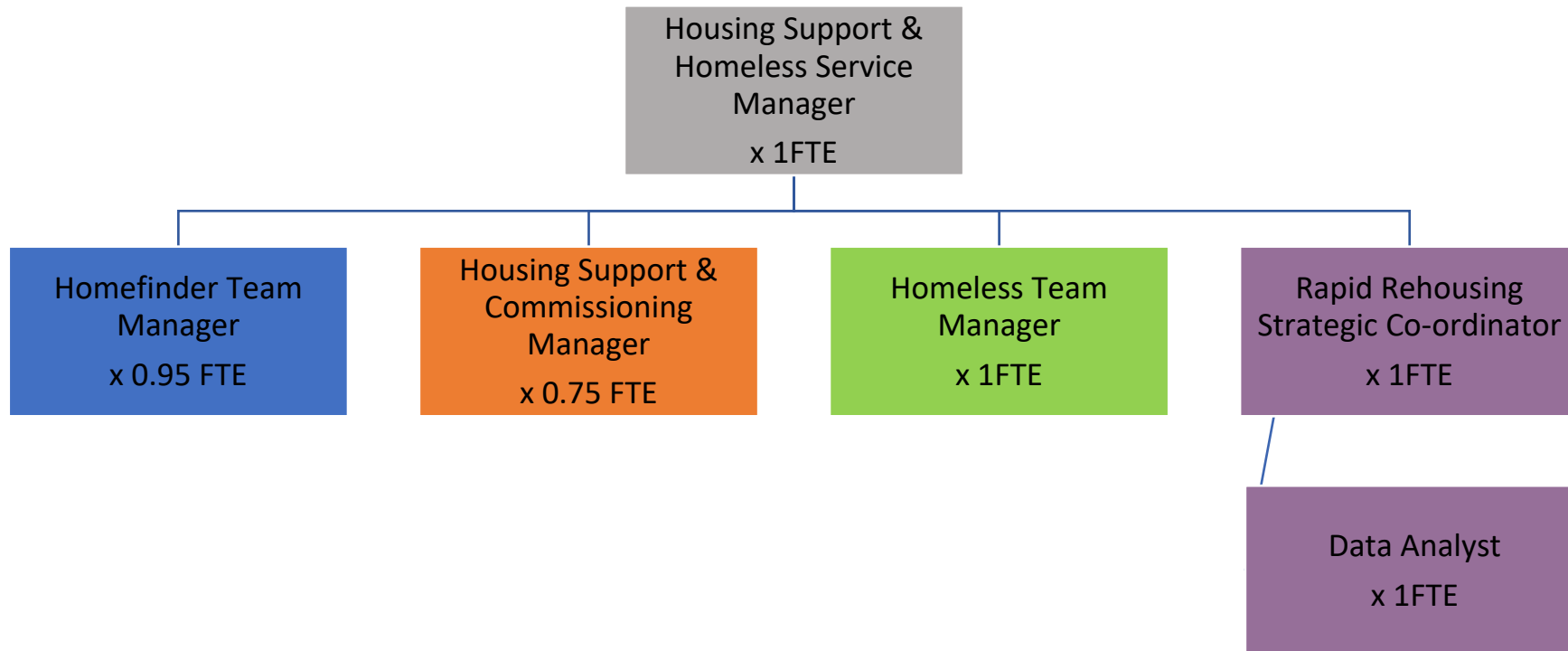
- Additional capacity within the Homeless Team to reduce caseloads and offer better quality of legal compliance on homeless casework, more assistance for residents for prevention of homelessness and improved staff welfare
- Additional capacity for the management of homeless accommodation of all forms. Scope to improve rent collection performance with more staff and tackle poor resident conduct more robustly
- Additional management support for additional staff
- Free up Team Managers to enable them to focus on service improvements
- Deliver additional services such as Diversionary Activities for people experiencing homelessness
- Signing up to the All Wales Leasing Scheme (AWLS)
- Deliver the Rapid Rehousing Transition Plan
- Evidence performance, impact and cost benefit associated with rapid rehousing and homelessness service delivery

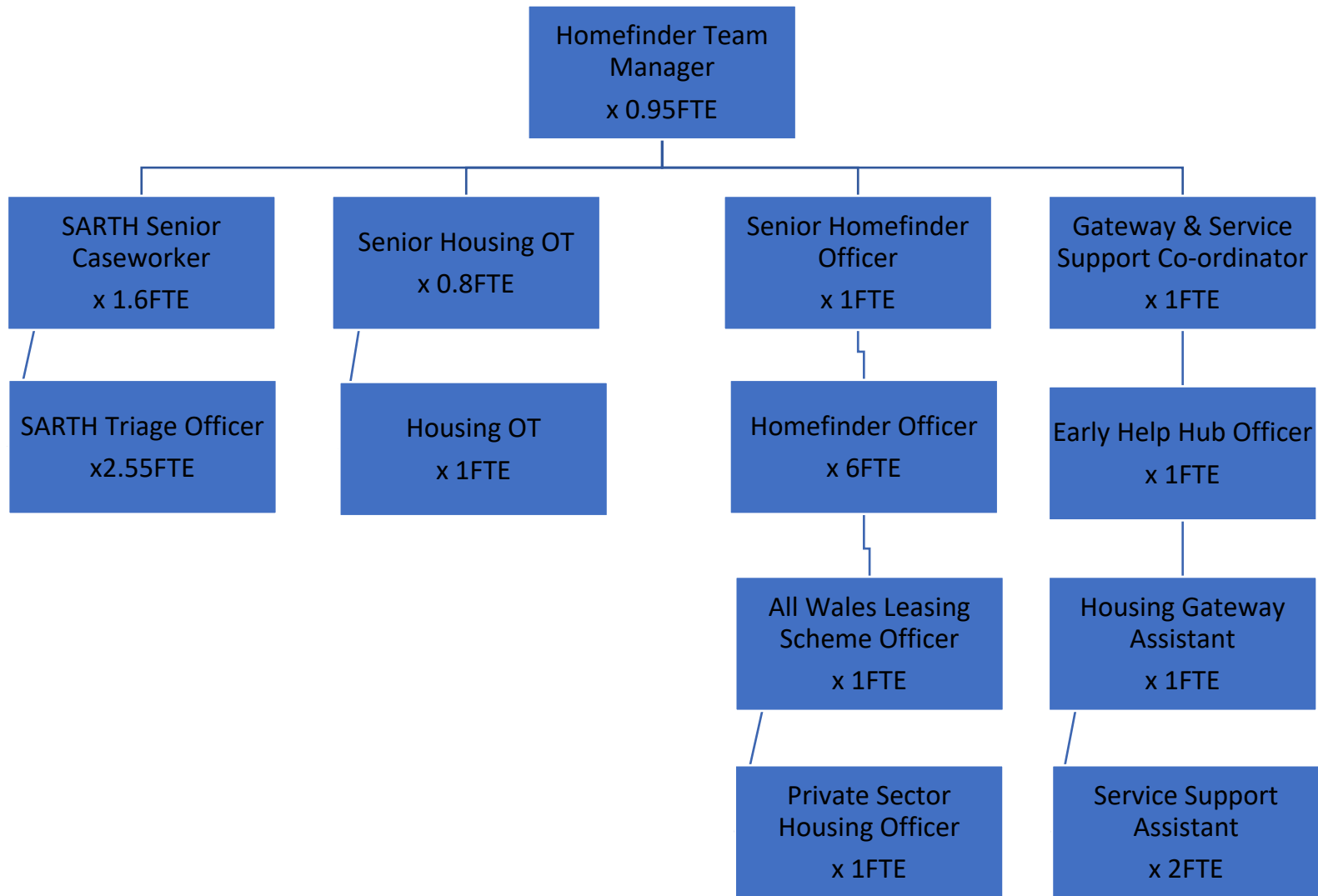
The restructure is to be funded through a mixture of grants, Council Fund and contributions from housing partners for management of the Common Housing Register - Single Access Route to Housing(SARTH). The funding gap £396,333 can be met through diversifying the homeless accommodation portfolio and moving away from costly hotels through the interventions outlined in Appendix 5.

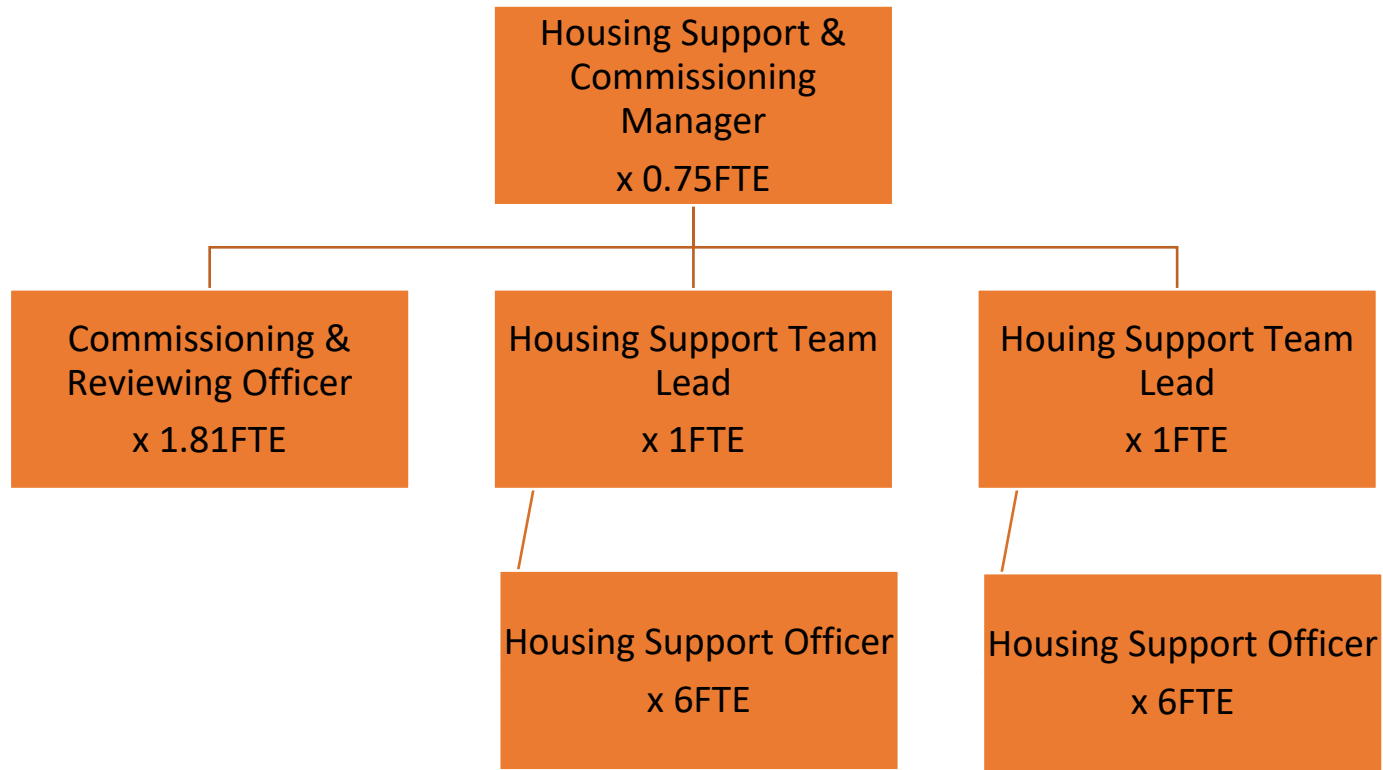
COSTING FOR SERVICE STRUCTURE

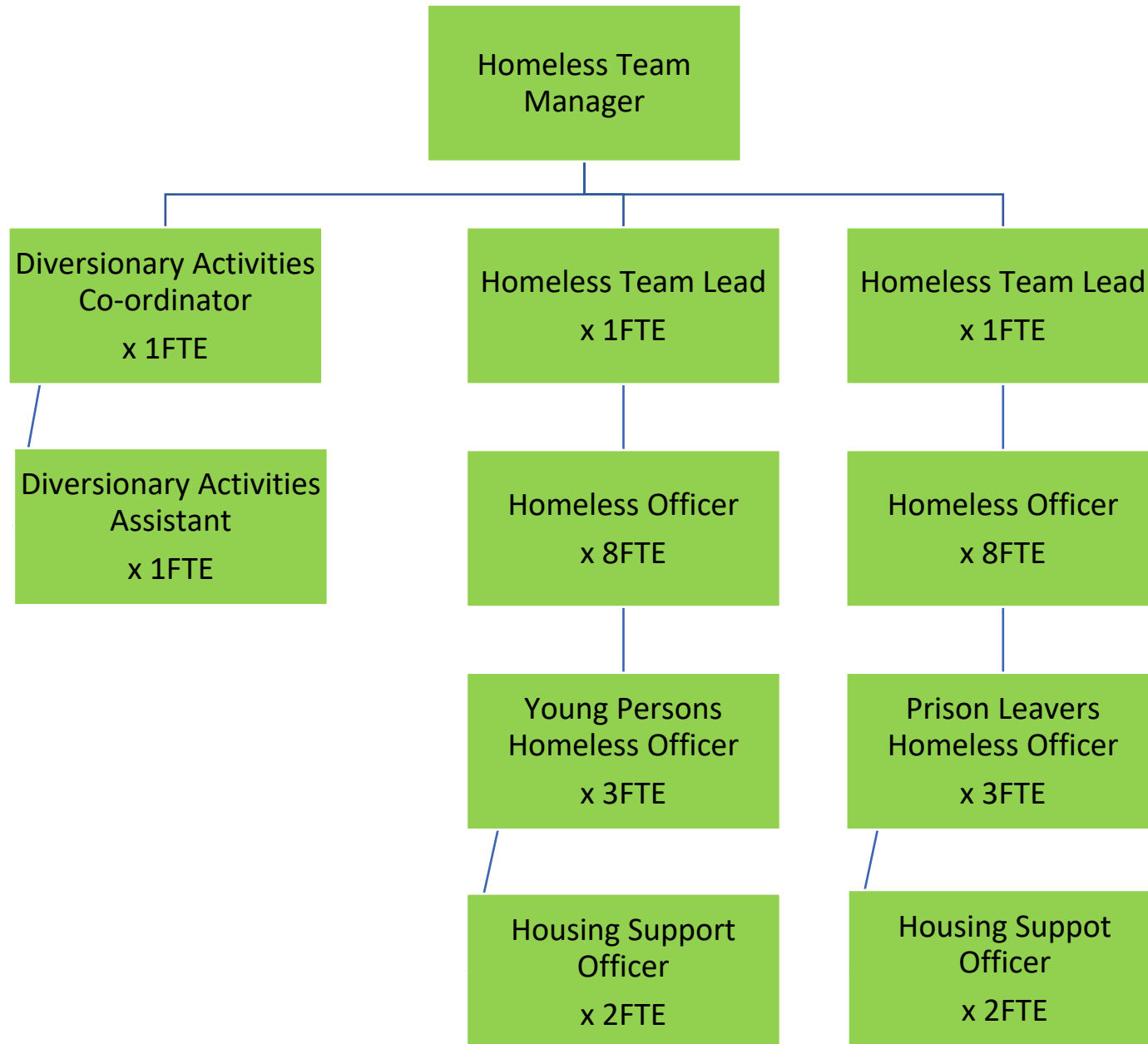
	25.26
CF Budget Net of HSG Income Target	£ 1,031,557
Proposed New Structure Costs	£ 3,331,994
Shortfall in Funding	2,300,437
Funding Streams to offset Shortfall	
HSG Funding	-£ 1,530,162
10% Man Fee on HSG	-£ 158,290
Rapid ReHousing	-£ 52,739
Sarth Partner	-£ 62,062
HRA Contribution	-£ 52,739
AWLS Funding	-£ 48,111
Total Grant Funding	-£ 1,904,104
Shortfall	396,333

STAFFING STRUCTURE









SERVICE DEMAND

As previously reported to COT, Scrutiny Committee and Cabinet in recent years, there has been a significant increase in demand for homelessness services. These increases are primarily driven by:

- Failing housing market conditions and challenging private rental sector
- Changes to legislation requiring more people to be owed homeless duties including interim housing duties
- Cost of Living crisis
- Barriers to people moving on and exiting homelessness (lack of social housing and acute shortage of 1 bed general needs properties)

All of the above has led to more people being owed assistance by the Council under Housing Wales Act 2014, with an increased caseload for the Homeless Team and large numbers of people requiring homeless accommodation.

Homeless Officer Caseloads – All Open Cases

	All Open Homeless Cases
31 st March 2022	343
31 st March 2023	590
31 st March 2024	735

UP 113%

Households in Homeless Accommodation

	Households in Homeless Accommodation
31 st March 2022	101
31 st March 2023	184
31 st March 2024	282

UP 179%