

# Housing Revenue Account (HRA) Business Plan 2017-18



Llywodraeth Cymru  
Welsh Government

Communities, Housing  
& Customer Services



CARDIFF  
CAERDYDD

<b>Contents</b>	<b>Page Number</b>
Foreword	3
Housing & Communities Notice Board	4
Welsh Housing Quality Standard and Beyond	6
WHQS Attainment Tracker	7
Cardiff Local Development Plan 2006-2026	8
Council Values & Performance Indicators	9
Typology of the Housing Stock	10
Community Matters	12
Hub Development Programme	13
Hub Development Programme Map	14
Community Hubs	16
Well being of Future Generations (Wales) Act 2015	21
Effective Consultation and Communication	22
Tenant Participation - Helping Tenants Take Control	24
Green Fingers	26
Managing Anti-Social Behaviour (ASB)	27
Keeping In Touch	28
Developing The Workforce	29
Garage Sites & Courtyard Improvements	30
Equalities	32
Summary of the Tenant Satisfaction Survey	34
Complaints and Compliments	35
Number of Properties & Availability	36
Programmes of Work Spend 2016/17	38
Programmes of Work Current & Future	40
Evolution of non traditional buildings	42
Community Benefits	44
Securing our Properties for Future Generations	46
Building New Homes	47
Cardiff Living	48
Cardiff Living—Phase 1 List of Sites	50
Resource Planning	52
Impact of Welfare Reform	56
Capital & Revenue Budgets	58

# Foreword

A good quality home is at the heart of individual and community well-being and Cardiff Council has committed to enabling the provision of accessible, sustainable and affordable homes, particularly for those in the greatest need.

As Cabinet Member for Housing and Communities I have given a commitment to deliver good quality housing for the residents of Cardiff & I am delighted that work has commenced on two of our “Cardiff Living” sites. The whole new build scheme will deliver 1,500 new homes in the city, of which approximately 600 will be affordable and our development programme provides new jobs and training opportunities for local communities.

*ensure that Cardiff remains at the forefront of housing provision*

I am now working on our next challenge which is to increase our original new build target. Additional funding has been set aside as part of our investment strategy to provide an additional 1,000 new council homes on sites across the city over the next 5 years. My aim is to ensure that Cardiff remains at the forefront of housing provision and people in Cardiff increase their opportunity to access good quality housing to meet their housing need.

Building new homes is, of course, only part of the picture. We are also developing an acquisitions strategy to supplement our building programme and have also submitted an application to the Welsh Government to withdraw the Right to Buy in Cardiff which I hope will safeguard our much needed housing provision for current and future generations.



**Councillor Lynda Thorne**  
Cabinet Member for Housing and Communities

Supporting people in vulnerable situations is one of the Council's key priorities. The development of appropriate housing options, that meet need at every stage of our lives, is vital if we are going to create more resilient and connected communities.

*Supporting people in vulnerable situations*

One of our objectives this year will be to ensure an increase in the range and quality of housing available for people who need some support to live independently at home. A key focus in this plan is on proposals for new and regenerated older persons housing as part of a more integrated approach to locality based care and support provision. The new approach to preventative service delivery is designed to ensure people in Cardiff are supported to live independently for longer with good quality and appropriate housing at the core.



**Sarah McGill**  
Director of Communities, Housing & Customer Services

# Housing & Communities Notice Board



## Applying for housing

The Cardiff Housing website [www.cardiffhousing.co.uk](http://www.cardiffhousing.co.uk) has been developed to help you look at all the options available to you.

Telephone: 029 2053 7111

Choose Option 1



## Tenant Participation Team

You can contact the team through our website [www.cardifftenants.co.uk](http://www.cardifftenants.co.uk) or ring us on 029 2053 7511. You'll find lots of information about events happening in your area as well as surveys and opinion polls.

As at November 2016  
the **Council**  
**housing stock**  
consisted of 13,462  
properties.



**Central Library** Tel: 029 2087 1000

**The Hub at Butetown** Tel: 029 2053 7060

**The Hub at St Mellons** Tel: 029 2078 0992

**The Hub at Llanrumney** Tel: 029 2078 0994

**Rumney Partnership Hub** Tel: 029 2233 0661

**Ely and Caerau Hub** Tel: 029 2087 3800

**Grangetown Hub** Tel: 029 2078 0966

**The Powerhouse** Tel: 029 2054 9650

**Fairwater Hub** Tel: 029 2078 5583

**STAR Hub** Tel: 029 2078 8505



**Llandaff North & Gabalfa Hub** Tel: 029 2078 5588

## The **Caretaking**

**Services Team** have removed almost 950 pieces of graffiti, 96% of offensive graffiti is removed within 24 hours



## **Into Work**

### **Advice Services**

have given work related advice to over 40,000 people.



## The **Antisocial Behaviour Team**

received over 2600 referrals. To report anti social behaviour phone 101, council tenants can report it directly to 029 2053 7111 or call into any one of the Hubs.



## **Responsive Repairs Unit**

received 100,000 repairs requests through the Repairs Reporting Hotline: 029 2087 2087.



## The **Allocations Team**

manages the common waiting list of over 8,000 households for both the Council and its partner Housing Associations.

## **Tenancy Management**

**officers** completed over 13,000 processes to assist tenants in 2015/16.





# The Welsh Housing Quality Standard & Beyond

## Introduction to the Welsh Housing Quality Standard (WHQS)

The WHQS arose from the National Housing Strategy for Wales ‘Better Homes for People in Wales’. The Standard was developed by the Welsh Government to provide a common target standard for the condition of all housing in Wales.

The Welsh Housing Quality Standard states that all households should have the opportunity to live in good quality homes that are:

- In a good state of repair.
- Safe and secure.
- Adequately heated, fuel efficient and well insulated.
- Contain up-to-date kitchens and bathrooms.
- Well managed.
- Located in attractive and safe environments.
- As far as possible suit the specific requirements of the household, (e.g. specific disabilities).

In September 2012 we were the first Council in Wales to achieve full 100% WHQS accreditation.

The Welsh Government has recognised that the standard cannot always be reached because of issues outside of the control of the Council. It has therefore introduced the concept of “Acceptable Fails” into the Welsh Housing Quality Standard revised guidance in order to recognise legitimate areas which would restrict a Council from reaching the required standard. There are four elements:

• Cost of remedy	• Timing of remedy
• Resident’s choice	• Physical constraint


































































We have a number of acceptable fails, (largely due to Resident’s Choice) and have implemented measures in order to re-visit and maximise achievement of the Standard.

Where tenants have refused works e.g. kitchen and bathroom replacement we have asked tenants to sign waiver forms.

We review the standard when properties become vacant and are working closely with the Tenants Participation Team to enable tenants that have not received WHQS works or have changed their minds to contact us.

In December 2015 208 properties were independently WHQS surveyed by EC Harris Cardiff, 98.7% of all elements were found to be compliant at that point in time.

# Welsh Housing Quality Standard Attainment Tracker

WHQS Standard achieved	2008	2009	2010	2011	2012	2013	2014	2015	2016
<b>Roofs</b>									
<b>Windows</b>	97%	99%	99%	100%					
<b>External Doors</b>	93%	98%	100%						
<b>Door Entry Systems</b>	99%	100%							
<b>Kitchens</b>	23%	26%	43%	71%					
<b>Bathrooms</b>	24%	28%	44%	72%					
<b>Energy Efficiency Pass</b>	0%	0%	48%	52%					
<b>Central Heating</b>	100%								
<b>Electrical Systems</b>	0%	0%	50%	73%					
<b>Smoke Detectors</b>	99%	99%	98%	100%					
<b>Environmental Works</b>	51%	52%	67%	79%					

# Cardiff Local Development Plan 2006-2026

Cardiff experiences some significant social needs, with particularly high housing demand projected to continue over the Local Development Plan period 2006-2026.

## The Cardiff Context—Key issues:

- Largest urban area in Wales with a population of 345,400.
- Key driver of city-region economy in South East Wales.
- 1.4 million live within a 45 minute drive time of the city.
- Capital city of Wales, seat of Welsh Government.
- Cardiff's population has risen steadily over past 20 years - over 3,500 each year since 2001.
- Official projections indicate continued population growth over the Plan period.
- Significant need for affordable housing— over 8,000 people currently on combined housing waiting list.
- A need for 108 permanent Gypsy and Traveller pitches and a regional need for a 10 pitch transit site have been identified over the Plan period to 2026.
- Cardiff Council commissioned DCA in January 2015 to carry out a Local Housing Market Assessment (LHMA) including a Housing Needs Survey.
- The Local Housing Market Assessment (2015) indicates a need for 5,637 affordable dwellings over the next 3 years to address need.
- The table shows that 52.8% of existing movers sought to do so within a year, 30.5% required affordable housing in one to two years.
- 54.3% of households needing affordable housing require a 1 bed flat /maisonette property, 77.2% required a 4 bed semi-detached. Requirement for bungalows is mainly for 2 beds.

When required	Affordable Housing %	N <sup>os.</sup> implied	% All Tenures
Within 1 year	52.8	2,977	47.5
1 - 2 years	30.5	1,719	28.9
2 - 3 years	16.7	941	23.6
<b>Total</b>	<b>100.0</b>	<b>5,637</b>	<b>100.0</b>

\* Source Local Housing Market Assessment (2015)

Type	One bedroom		Two bedrooms		Three bedrooms		Four bedrooms		Total
	%	N <sup>os.</sup>	%	N <sup>os.</sup>	%	N <sup>os.</sup>	%	N <sup>os.</sup>	
Detached house	0.0	0	8.0	109	18.5	326	0.0	0	435
Semi-detached	0.0	0	17.1	232	31.0	547	77.2	561	1,340
Terraced house	0.0	0	18.6	253	29.8	526	13.8	100	879
Bungalow	25.1	449	35.1	477	10.9	192	9.0	66	1,184
Flat/Maisonette	54.3	970	18.7	254	5.4	95	0.0	0	1,319
Bedsit	11.5	205	0.0	0	0.0	0	0.0	0	205
Supported housing	9.1	163	2.5	34	4.4	78	0.0	0	275
	<b>100.0</b>	<b>1,787</b>	<b>100.0</b>	<b>1,359</b>	<b>100.0</b>	<b>1,764</b>	<b>100.0</b>	<b>727</b>	<b>5,637</b>

\* Source Local Housing Market Assessment (2015)

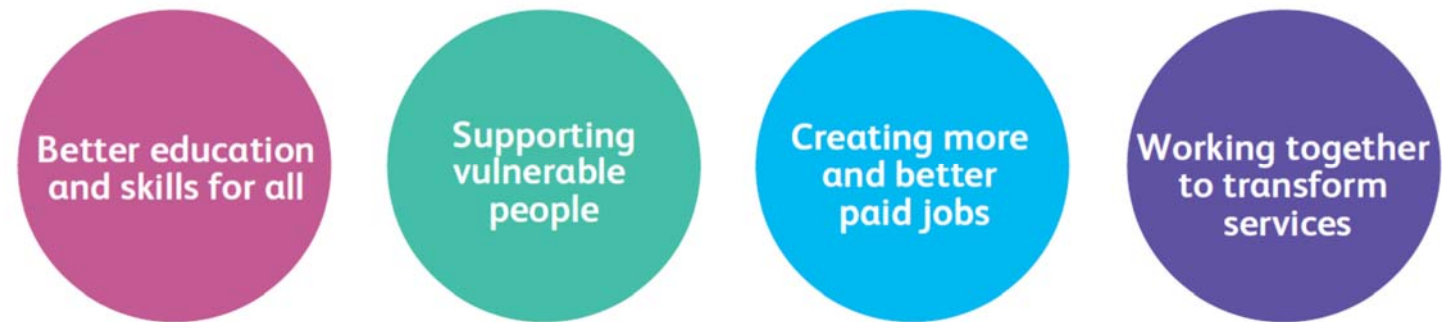


## Council Values

The Council's vision is to be Europe's most liveable capital city. Cardiff Council will create a culture that supports and enables a flexible, skilled, engaged and diverse workforce.



## Priorities



### Supporting vulnerable people









- 2.1 People at risk in Cardiff are safeguarded
- 2.2 People in Cardiff have access to good quality housing
- 2.3 People in Cardiff are supported to live independently

## Performance Indicators

The performance of the Housing Management Service is monitored through a range of performance indicators. Results for September 2016 (Quarter 2) in a range of key areas are shown below:

Indicator	Target	Result
% of Into Work Service users who complete an accredited course who gain a qualification.	85%	92%
Percentage of general clean & clears completed within 10 working days.	95%	99%
The percentage of emergency repairs completed within target time (24 hrs).	90%	99%
Vacant Council stock as a percentage of overall stock.	1.5%	1.3%

# Typology of the Housing Stock

Building Type	1900-1944 (3,149)	1945-1964 (4,945)
Detached House (20)		
Semi-Detached House (3,340)		
Terraced (4,525)		
Flats & Maisonettes (5,577)		

**1965-1989  
(5,241)**

**1990-Date  
(127)**

**Date-2020  
(600)**



# Community Matters

Mrs Amber lives in Llanishen with her husband and two young children, “*The area is great and the community are very friendly*”. Mrs Amber has the local school, parks, bus stops within 5 minutes walk.

***The area is great and the community are very friendly***

Mrs Amber often travels to town to use the Central Library Hub, “*I have attended training courses at the Central Hub: Food Safety, Health & Safety Working with Children. I also attended CPR training at the Senydd*”, all courses were free.

To give back to the community Mrs Amber volunteers at a nearby Mosque, their motto for the community is, “*Love for all and hatred for none*”. The mosque puts on various events such as health & fitness and social wellbeing.

“*We recently held a Macmillan coffee morning. We also collect food for the local food bank. We are currently sponsoring 4 homeless people, we buy all their food and groceries and take it to Trinity Church for them*”.





## Hub Development Programme

Community Hubs are being rolled-out in priority neighbourhoods, in accordance with the Hubs strategy approved by Cabinet. The aim is to deliver more joined-up customer services from better quality community buildings.

Fairwater Hub opened to the public in May, following a £300,000 refurbishment of the former library. Additional community, training and interview rooms allow a greater range of services to be offered.

The STAR Hub was completed in September, a £6 million new-build facility which brings leisure and community services together under one-roof. A 25 metre swimming pool and 'state of the art' gym are complemented by a library and advice hub, training rooms, multi-use community spaces and community café.

Llandaff North & Gabalfa Hub involved the conversion and re-modelling of the former library and day centre in Gabalfa Avenue and opened January 2017.

The Llanedeyrn Hub is being created through a 600m<sup>2</sup> extension to the Powerhouse Community Centre and forms part of the wider Maelfa regeneration scheme. The Llanishen Hub is due for completion in 2017.

# Community Hub Development Programme



Llanishen



Llandaff North



Fairwater



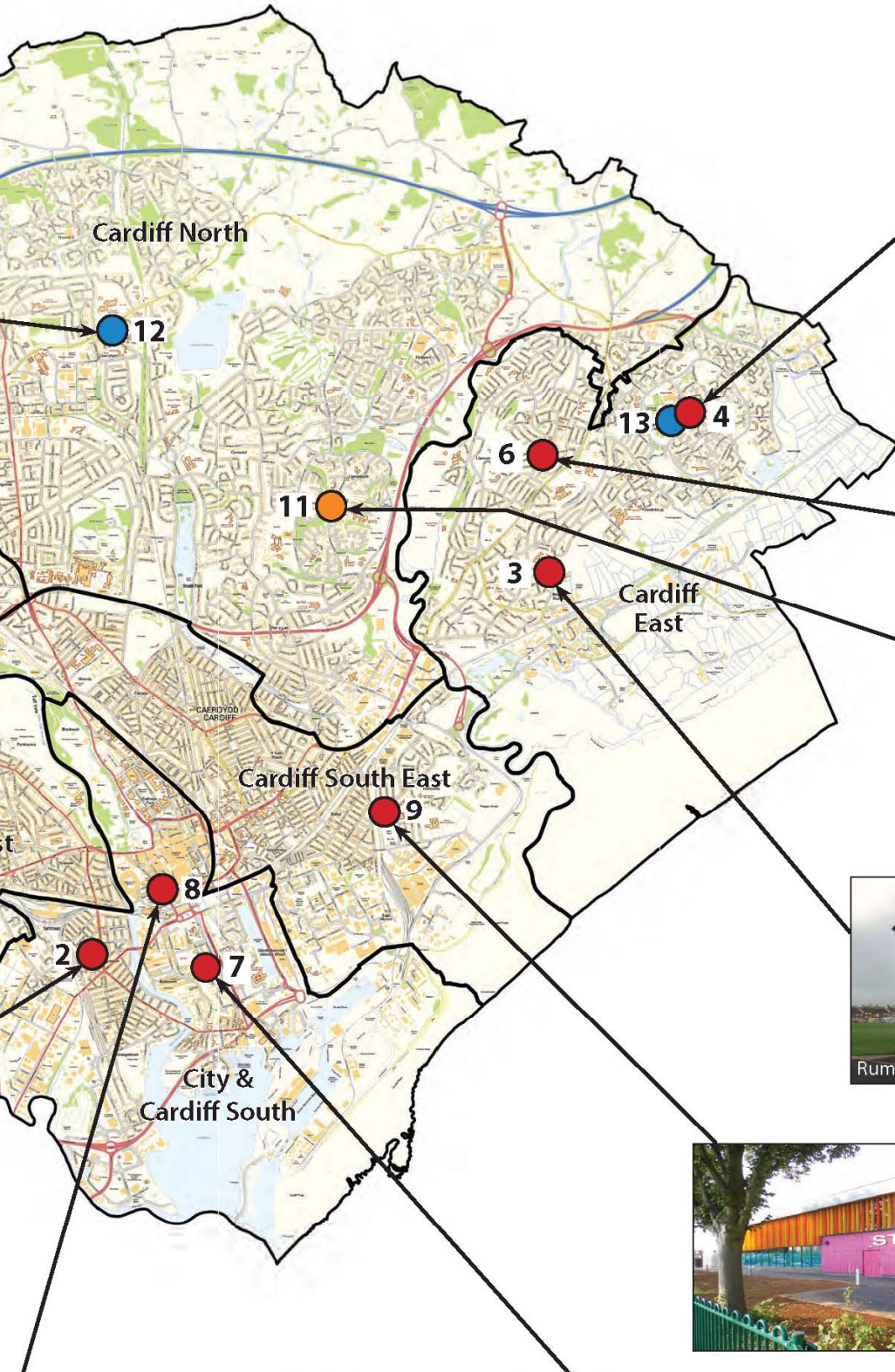
Ely/Caerau



Grangetown



- **Completed**
  - 1 Ely/Caerau
  - 2 Grangetown
  - 3 Rumney
  - 4 St Mellons - Phase 1
  - 5 Fairwater
  - 6 Llanrumney
  - 7 Butetown
  - 8 Central Library
  - 9 STAR
  - 10 Llandaff North
- **Under Construction**
  - 11 Llanedeyrn
- **Planning Stage**
  - 12 Llanishen
  - 13 St Mellons - Phase 2
  - 14 Ely/Caerau - Phase 2



St Mellons



Llanrumney



Llanedeyrn



Rumney



STAR



Butetown



Llyfrbynfa Reception  
Central Library

Date: September 2016

© Crown copyright and database rights 2016 Ordnance Survey 100023376

# Community Hubs

The Star Hub opened its doors in September 2016, over 1000 visitors passed through the front doors on the first day alone.

Hub manager Naima Abdi covers the Star Hub, Grangetown and Butetown Hubs with 12 staff members. All Hub staff are highly trained, enabling them to help members of the public with a wide range of issues from applying for council housing, housing benefits information, council tax enquiries, school admission and free bus pass applications. The staff also run a full library service.

*between the staff we can translate over six languages*

*“We also run loads of activities arranged in the Hubs, so for example Grangetown Hub runs Bollywood dancing classes, we managed to give the organiser a discount if they offered free classes to children, Saturday Film Club is very popular, we try to encourage community groups to run courses and events from the Hubs.*

*Over autumn half term we are running a number of activities from the Hubs for local children.”*







Facilities in Star Hub include:

- |                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                    |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>• State of the art 25 metre (5 lane) swimming pool</li> <li>• Wheelchair pool access</li> <li>• Modern and fully equipped gym, and dedicated spin area</li> <li>• Functional fitness frame provision</li> <li>• Group Fitness Classes</li> <li>• A new junior leisure programme</li> </ul> | <ul style="list-style-type: none"> <li>• A range of fitness and martial arts classes</li> <li>• Air conditioning throughout</li> <li>• IT Training Suite / Private interview rooms</li> <li>• Partner organisations providing specialist help and advice</li> <li>• Rooms for community meetings and events</li> <li>• Wi-Fi &amp; internet access</li> </ul> | <ul style="list-style-type: none"> <li>• Full library service, including children's area and public access PC's</li> <li>• Housing, benefit and advice services</li> <li>• Free phones to contact Council and other services</li> <li>• Into Work advice and training courses</li> <li>• Community Café</li> </ul> |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

*“We run classes tailored for each community so for example ESOL Classes and Basic English skills to help non English speakers, between the staff in Star, Grangetown and Butetown Hubs we can translate over six languages including Urdu, Somali and Polish.”*

*“Money advice is popular in the Grangetown Hub, benefits advice in Butetown, the Citizens Advice Bureau and Credit Unions both hold drop in sessions throughout the cities Hubs.”*

All the Hubs activities are on their Facebook pages—[@StarcommHub](#), [@GrangetownHub](#), [@RumneyHub](#), [@StMellonsHub](#), [@LlanrumneyHub](#), [@CentralLibraryHub](#), [@ElyandCaerauHub](#), [@LlanedeyrnHubPowerhouse](#), [@FairwaterHub](#), [@LlandaffNorthHub](#)

## Money Advice Team

The Money Advice Team are based in the Advice Hub at Central Library Hub and also provide services from outreach Hubs across the city. The team can help with budgeting and debt, completing welfare benefit forms and can help clients to claim all the grants and discounts they are entitled to. They can also assist clients to open a basic bank account.

The Money Advice Team are experts in giving advice to those who have been affected by the Welfare Reform Changes. Including helping those who have been affected by the Benefit Cap and need support as they are now claiming Universal Credit. For clients that have had a negative decision about their benefit claims, the team can also help with mandatory reconsiderations, which is the first stage in the appeal process.

The Money Advice Team assisted over 6,500 clients in 2015 / 2016, a 49% increase in footfall on 2014 / 2015 and helped clients to claim £9.7 million in previously unclaimed benefits, a £4 million increase from 2014 / 2015.

Since the Money Advice Team opened in April 2013 they have assisted over 20,000 customers and helped claim over £26 million in unclaimed weekly benefits and £1.2 million in one off payments.

The Advice Hub at Central Library Hub also offers services from partner organisations including, Cardiff Advice Service (made up of Citizens Advice and the Speakeasy Advice Centre), Cardiff and Vale Credit Union, Shelter, and NEST.





## Into Work Advice Service

The Into Work Advice Service can help anyone living in Cardiff who is unemployed or looking to upskill from their current job. Job Club & digital sessions are held at 14 different locations across the city with a 5 day presence in Central Library Hub, Ely / Caerau Community Hub, St Mellons Hub & Grangetown Hub.

The job club is a drop in service where an advisor is available to help the individual with CV's, job applications, job searching, Universal Job Match, helping to claim Universal Credit, and also helping to write cover letters. An advisor will provide a detailed bespoke action plan to return to work, ensuring they are tailored to meet the individual needs of the client.

The Digital Inclusion officers can also support people to get on-line, create social media accounts, use the internet and setting up e-mails. On average the job clubs see over 3,500 clients a month.

The Into Work Advice scheme also delivers a range of accredited and non accredited training courses. A range of 1 or 2 day training courses including Emergency First Aid, Food Safety, Manual Handling & Health & Safety training courses can be accessed across the city in various Hubs. On average over 260 individuals complete work skills training with Into Work Advice Service and the service helps to support over 350 clients into employment.

Last year the Into Work Service assisted over 400 people into employment, with training given to 3,722 job seekers.

## Volunteering Scheme

Working with Into Work Advice Services, the Volunteer Coordinator with the support of the Volunteer Mentor have grown the volunteering opportunities in the Hubs throughout the city. There are approximately 65 volunteers at any one time.

There are many volunteering roles– these include;

- Digital Champion volunteers
- Money Advice volunteers
- Administration volunteers
- Reception volunteers
- Library volunteers

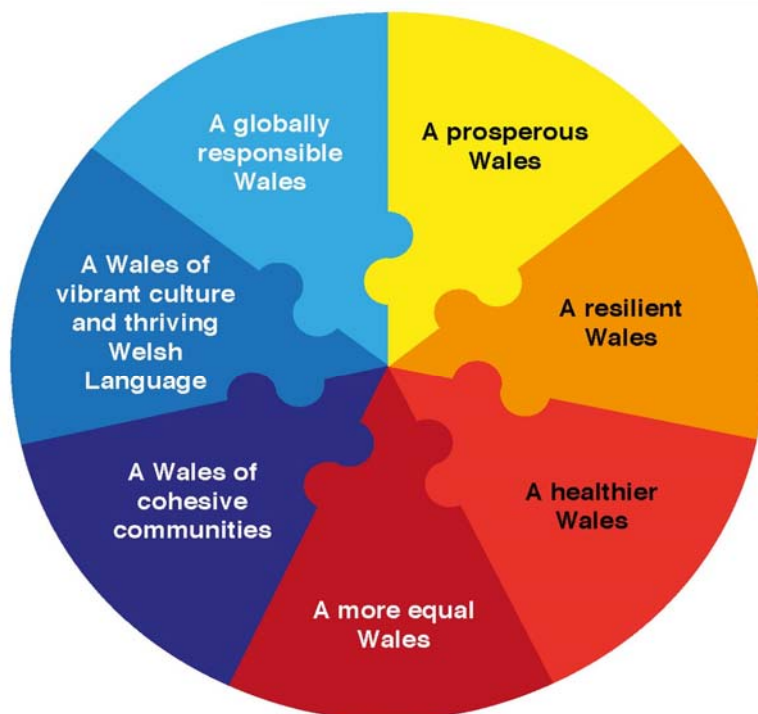
People volunteer for a variety of reasons but the main reason is that they are looking to return to work and volunteering significantly improves the chances of getting a job. The Council will provide the volunteers with job references too – which sometimes is the biggest barrier to finding work for inexperienced job seekers. In fact 5 former volunteers are now paid members of staff working in various teams in the Council.

Last year 32 volunteers who left volunteering did so because they returned to work.



# Well being of Future Generations (Wales) Act 2015

The Well-being of Future Generations (Wales) Act is about improving the social, economic, environmental and cultural well-being of Wales. It will make the public bodies listed in the Act think more about the long-term, work better with people and communities and each other, look to prevent problems and take a more joined-up approach, the Act puts in place seven well-being goals.



Goal	Description of the goal
<b>A prosperous Wales</b>	An innovative, productive and low carbon society which recognises the limits of the global environment and therefore uses resources efficiently and proportionately (including acting on climate change); and which develops a skilled and well-educated population in an economy which generates wealth and provides employment opportunities, allowing people to take advantage of the wealth generated through securing decent work.
<b>A resilient Wales</b>	A nation which maintains and enhances a biodiverse natural environment with healthy functioning ecosystems that support social, economic and ecological resilience and the capacity to adapt to change (for example climate change).
<b>A healthier Wales</b>	A society in which people's physical and mental well-being is maximised and in which choices and behaviours that benefit future health are understood.
<b>A more equal Wales</b>	A society that enables people to fulfil their potential no matter what their background or circumstances (including their socio economic background and circumstances).
<b>A Wales of cohesive communities</b>	Attractive, viable, safe and well-connected communities.
<b>A Wales of vibrant culture and thriving Welsh language</b>	A society that promotes and protects culture, heritage and the Welsh language, and which encourages people to participate in the arts, and sports and recreation.
<b>A globally responsible Wales</b>	A nation which, when doing anything to improve the economic, social, environmental and cultural well-being of Wales, takes account of whether doing such a thing may make a positive contribution to global well-being.



# Effective Consultation and Communication

**Tenant Participation** - 2016 has been a busy, productive and successful year for Tenant Participation. The team now has five members of staff dedicated to engaging with the tenants and leaseholders of Cardiff Council, on all the issues affecting them.

The Council's Tenant Participation Team won 3rd place in the "Staff Team of the Year" category of the Tenant Participation Advisory Service (TPAS) Cymru Awards on 14th July. They were competing with nominees from across Wales and were the only tenant participation team to reach the final three for this award.

**Bus Tour** - Tenant Participation organised the annual Tenants' Bus Tour during which tenants were taken around the city to be shown examples of capital investment projects.

**Digital Inclusion** - Officers from the Tenant Participation Team have been attending sheltered housing complexes across Cardiff in order to teach residents about getting online and how they can use the internet.





**Tenants Conference** - The Tenant Participation Team organised a very successful Tenants Conference in October 2016.

The theme of this year's conference was New Horizons, and focused on working with tenants and leaseholders to find ways to improve communities across Cardiff. Sessions included : Passport to Work, Volunteering, Best Deal Energy workshop and Getting Involved.

**Tenants' Voice** - The Tenant Participation Team have organised a series of Tenants' Voice meetings, which allow tenants and leaseholders the opportunity to meet with cabinet members, senior officers and managers from the Housing Service.

Tenants are kept up to date with the work being carried out by the Housing Service, and also ask questions and put forward their own concerns. At the latest meeting, a brief presentation was given on the major housing improvements planned in the city over this next financial year.

# Tenant Participation - Helping Tenants Take Control

## Estate Action Days

The Tenant Participation Team have organised several Community Action Days in 2016, and more are planned for 2017. With lots of fun events for families and children, an opportunity to speak with Council officers and external partner organisations, these events have been a big success.

A Community Action Day was held in St Mellons at the Meadowland Primary School in July. It was an opportunity for residents to address any issues with Council officers.

In addition to council staff, members of Credit Union and Communities First were present. The South Police Service had fun speaking to the children and Sport Cardiff set up football nets and held a football challenge.

Tenants who attended were treated to free food, courtesy of the Community Centre, entertainment from Simon Sparkles, a gardening demonstration from Green City and made their own pedal-powered smoothies on the smoothie bike. There was excellent feedback during and after the event, with many tenants commenting that they enjoyed meeting other residents and appreciated being able to speak with council officers in an informal setting.







## **Growing Together and Blooming Marvellous**

The Tenant Participation Team has started a city-wide gardening project called Growing Together. Tenants and residents are encouraged to start community gardens and are given expert advice and access to tools and equipment. As part of the Growing Together theme Tenant Participation also launched Blooming Marvellous, a new gardening competition open to all tenants and leaseholders of Cardiff Council. This competition has proved very popular and has encouraged our tenants to look after their gardens. The team are looking forward to even more people entering in 2017.

## **Let Us Know**

‘Let us Know’ events have been run throughout the year, June saw one event at the Pentyrch Village Hall. The events are an opportunity for tenants and leaseholders to meet our specialist teams and discuss what they would like to see in their neighbourhoods.

## **Special Project Grants**

The Tenant Participation Team are now able to offer grants for community projects to improve local neighbourhoods involving Cardiff council tenants and leaseholders. The process has been designed to be as easy as possible for applicants and Tenant Participation Officers are always available to help.

# Green Fingers

Ray & Katie have lived in sheltered accommodation for over 5 years, with some of the other residents they have set up a Green Fingers Club that meets up on Fridays. They are very proud of the gardens and doing gardening helps keep them fit and active. The community garden has potted plants, water features and lights, they even grow their own vegetables and share these amongst the other residents.

## *Help us, so we can help ourselves*

The residents are working closely with the Tenant Participation Team to improve the gardens.

*“We are working to get our gardens back to their former glory, we have asked for access to unused part for the gardens so we can plant more fruit and vegetables”.*

The tenants have also been liaising with Tenant participation to ensure the grass is cut regularly, green bins are collected and the local gulley is cleared. *“We want the Council to help us so we can help ourselves, the important thing is communication”.*



# Managing Anti-Social Behaviour (ASB)



Community officers meets local children at the St Mellons Fun day

Anti-social behaviour (ASB) was identified as a priority for our tenants in this year’s Tenant Satisfaction Survey and it’s a priority for us too!

As a landlord we will take firm action to eliminate ASB. We have a dedicated Antisocial Behaviour Team, our response will be:

- To provide support to victims.
- To offer and provide support to vulnerable victims and perpetrators.
- To be proportionate.
- To work with perpetrators to help them change their behaviour.
- To act against perpetrators who continue to be anti-social.
- To work with the police to share and gather evidence.
- To take legal advice about the most appropriate action to solve the problem.

Council action to October 2016:

- 28 injunctions for abusive behaviour, domestic violence and threats to life.
- 43 target hardening actions for ASB victims.
- 10 tenants evicted.

Indicator	Target	Result
Percentage of urgent cases contacted within 24 hours.	85%	93%
Percentage of new non-urgent cases contacted in less than 5 working days.	85%	96%



# Keeping in Touch

We aim to keep our customers informed of all issues and campaigns that may affect them by making use of different methods of communication in the most effective way possible.

Tenants' Times is produced and delivered to all council tenants on a quarterly basis. It is used to provide tenants with information about communities services, campaigns and initiatives. Tenants' Times is also the main way that we inform our tenants about major works and general improvements to housing stock. A reading group made up of tenants and council officers makes sure that the articles are relevant to our customers.

The Cardiff Tenants website, ([www.cardifftenants.co.uk](http://www.cardifftenants.co.uk)) and Facebook pages, ([www.facebook.com/TPCardiff](http://www.facebook.com/TPCardiff)) are continually evolving and developing to reflect information that is up-to-date and relevant. They are aimed at all communities within Cardiff. Residents provide information on recent incentives and there is up to date information about capital works and other news.



City of Cardiff Council • Communities

# Tenants' Times

Issue 43 | Winter 2016



## Developing the Workforce

Following feedback from tenants, the Responsive Repairs Unit, (RRU) has increased its workforce, expanded work day hours, increased the number of jobs completed by council tradesmen and improved the service to residents.

To develop talent RRU recruited six apprentices last year, Jason has recently finished his apprenticeship and is now working as a fulltime tradesman. *“Its brilliant working for the Council, I’m provided with my own van, power tools and a mobile phone. The managers are really supportive, if I’m unsure of what to do on a job they will either send a nearby operative to lend a hand or my line manager will come out to have a look.”*

***I get a different job every day, and gain more experience all the time***

Jason spent the first year of his apprenticeship being mentored by experienced trades people. He also finished his training at college, passing his exams and gaining an NVQ in Carpentry & Joinery. *“I was the first apprentice to get my own van and when they offered me a permanent post I was over the moon”.*

19 year old Jason covers half the city working as a carpenter, *“I get a different job every day, and gain more experience all the time, the Council has a great reputation, the pay is good and I now have a pension in place”.*



# Garage Sites & Courtyard Improvements

## WHQS Environmental Toolkit

The WHQS Environmental Toolkit provides a method of collating and scoring data on the local and wider environment of Cardiff and its homes. This data contains information to give an environmental score e.g. distance to nearest bus stop, walking time to nearest leisure centre. Measured at the postcode level, this provides approximately 1400 unique HomeAreas across the city. This data is combined with a BRE EcoHomes XB sustainability score calculated for each council property, based on the environmental performance of each dwelling and its surrounding neighbourhood.

Tenant consultation determines the weighting applied to the data recorded for each HomeArea. This ensures that tenants choose their environmental priorities. Each HomeArea will get a weighted score allowing the Council to coordinate strategies and schemes to meet the environmental requirements of the WHQS based on tenant aspirations and targeted to those areas most in need of environmental improvements.

## Garage Improvements

The Garage Improvement Programme for 2016/2017 is making great progress. The programme will enhance site security, give improved access and better surface conditions, remove hazards such as asbestos and overgrowth. Structural improvements will be completed to the roofs with new doors and over-cladding.

The following sites will be completed within the financial year:

Chard Avenue , Blue House Road, Cannington Avenue , Aberteifi A , Heol Syr Lewis, Aberteifi B, Green Meadow Drive x 3, Heol Berry, Glen View, Lydstep.





## Courtyard Improvements

The Courtyard Improvement Strategy has been developed to deliver a sustainable improvement to all courtyards of blocks of flats across the City.

The programme seeks to tackle long standing issues such as anti-social behaviour, inadequate bin storage and poor courtyard surfaces. In addition there have been a number of issues raised by residents surrounding lack of light, poor accessibility and overgrowth.

The improvements in Redhouse Crescent undertaken were:

- Removal of all trees and overgrowth along the access path to allow light.
- Erect secure fencing alongside the access path.
- Create a new secure bin store one at a more suitable location.
- Replacement sheds located in the courtyard away from the boundary to Spinney Close.
- Secure the courtyard area to ensure it is only accessible for residents through the block.
- Provide defensible space to the front of the block.
- Remove the existing fencing on top of the walls that has elements of barbed wire and replace with secure and more sufficient railings.
- Resurface the paths and courtyard to ensure a sound surface.
- Install new rotary washing lines.

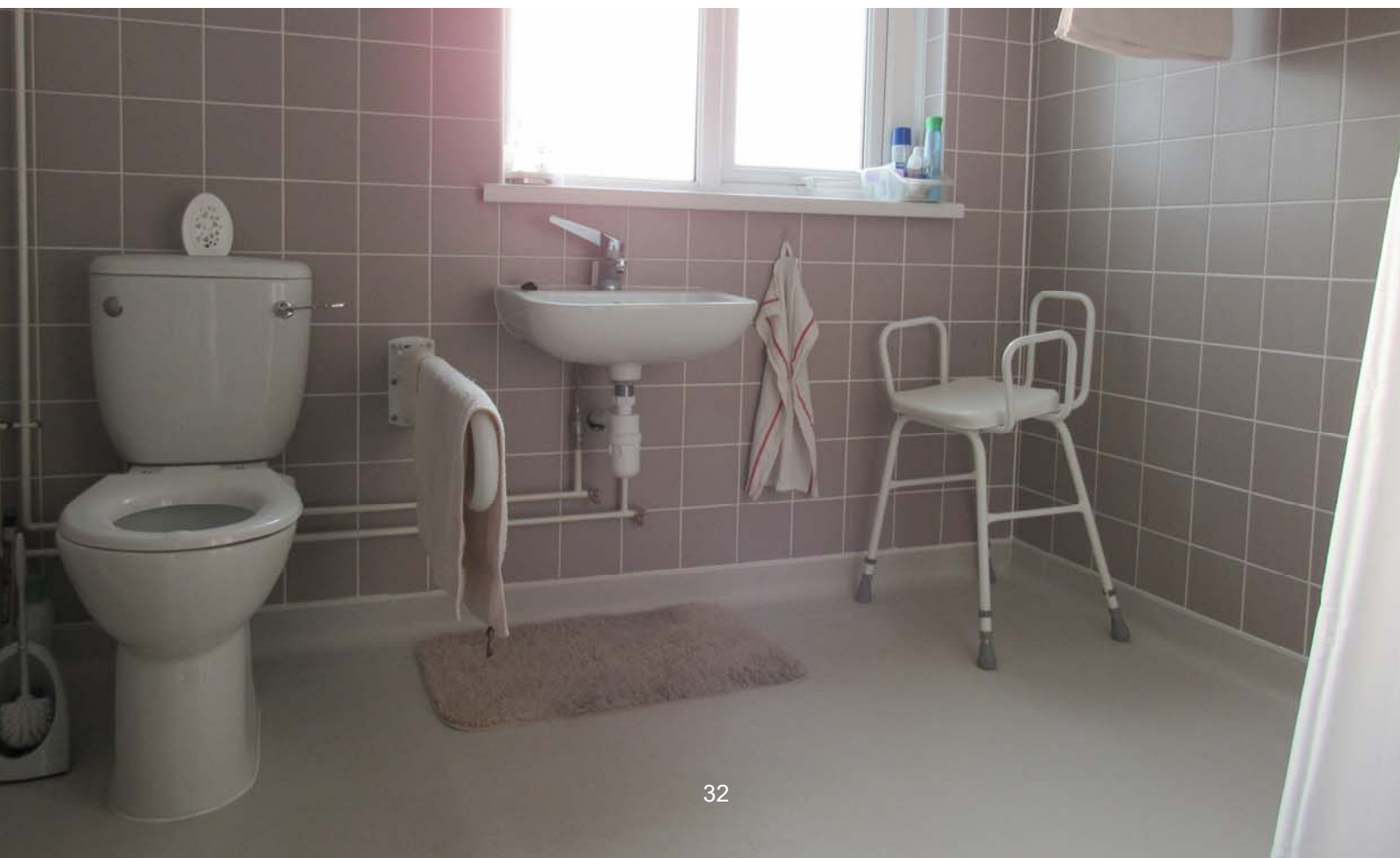
The improvements have been completed and feedback from the residents has been very positive.

# Equalities

Sandown Court is the first 10 sheltered housing schemes to be refurbished under the Council's older person sheltered housing refurbishment programme. The Community Living schemes ensures that our residents are provided with a flexible home that enables them to live independently in their own home for as long as possible. The flats have been redesigned to provide open-plan living spaces, adjustable kitchens and larger, more accessible shower rooms.

All the properties will comply with the RNIB standards ensuring that new properties take into account the needs of visually impaired residents and are designed to include dementia friendly features such as wayfinding painting & colours and easier access throughout the communal spaces. The two communal spaces within the blocks have being upgraded and re-designed to provide a variety of flexible rooms so that services can be run from these blocks, including services to help residents suffering from low-level dementia.

The Housing Development Team have also started a Level Access Assessment programme on older persons housing stock to enable independent living within the community. The programme will survey and identify suitable properties and fit ramps to make them more accessible.







## Central Library Hub Translations Jan - Sept 2016

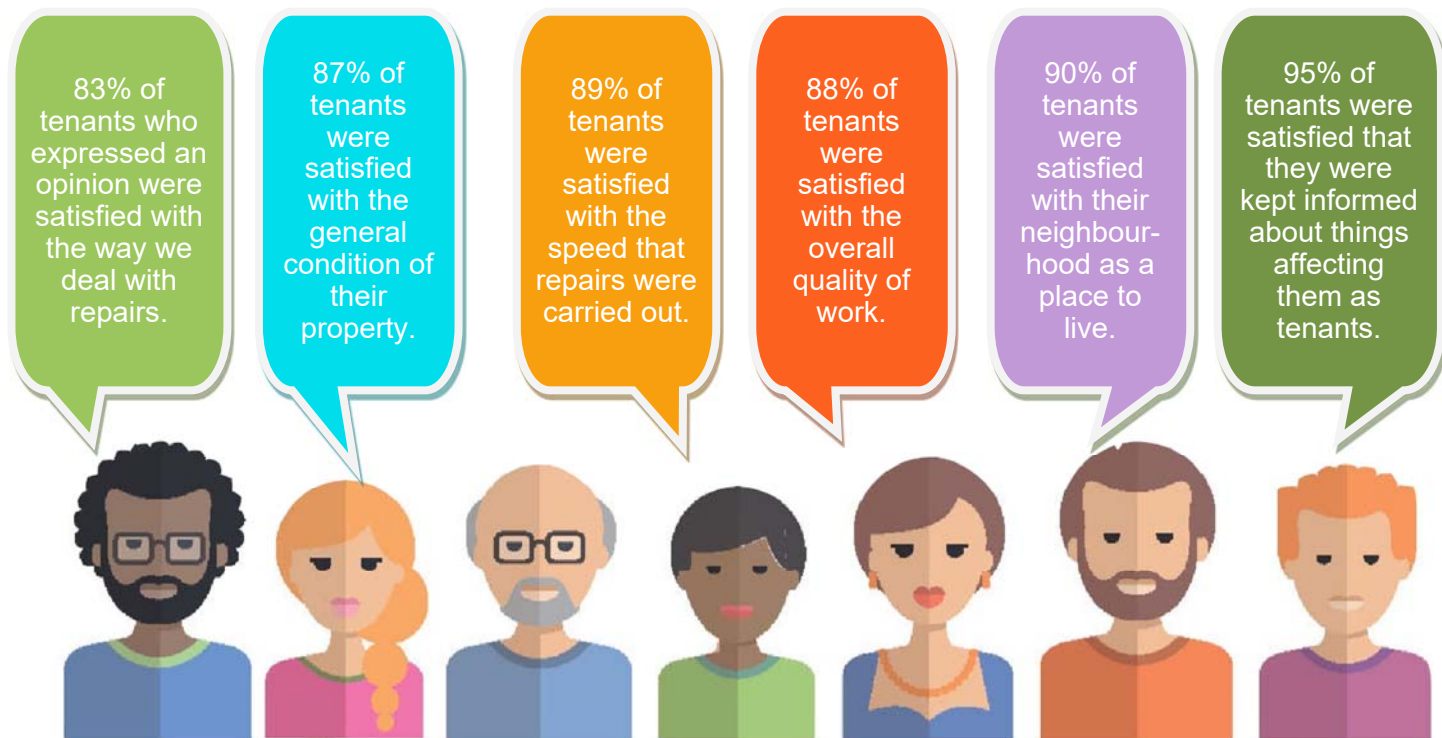
Officers working with the Hubs can speak a wide range of languages, ensuring all customers get the help they need.



Language for translation	Number of translations
Arabic	4,466
Polish	1,814
Czech	1,267
Somali	936
Spanish	637
Other	238
Urdu	212
Portuguese	195
Italian	136
French	110
Farsi	110
Chinese Mandarin	107
Welsh	62

Out of 87,137 customers over the period Jan—Sept 2016, 10,290 (11.8%) required translation services.

# Summary of the Tenant Satisfaction Survey



The majority of comments received were positive, however there were also negative comments and we have taken these on-board.

22.1% of tenants who expressed an opinion were dissatisfied with how we deal with anti-social behaviour, and 20.6% of respondents were dissatisfied with how the Council deals with complaints.

23% of tenants were dissatisfied with security issues concerning fences & hedges.

## What we have already done

Two more specialised Housing Complaint Officers were appointed in January and they have already made a significant impact on how quickly we can reply to complaints and the quality of our responses. Initially dealing with complaints regarding housing waiting list, they have recently started dealing with complaints regarding anti-social behaviour.

## What we will do now

- Work to improve customer satisfaction.
- Contact tenants who have not had their kitchen or bathroom upgraded
- Work with local residents to help improve neighbourhoods.
- Carry out a full customer satisfaction exercise about anti-social behaviour and develop an action plan.

For the full results, visit [www.cardifftenants.co.uk](http://www.cardifftenants.co.uk) and click on Annual Tenants Satisfaction Survey 2015 or contact the Tenant Participation Team.

A customer sent a card to thank Finance Officer, Tracy. She wrote, "thank you very much for your care and concern... your time is precious and you are very helpful."

Laura, a Visiting Officer with the Independent Living Service, "the people who have visited us have been so good, you would love to have them as part of the family."

Following his visit to the Central Library Hub, the customer wrote "Thank you for the safe receipt of my bus pass. Your understanding of and attention given to my problem was outstanding. "

A customer approached Senior Into Work Adviser, Khalid, was sitting outside on Mill Lane to say thank you. The customer said that he wouldn't have the job he is currently doing with Khalid's help. He added that Khalid was fantastic and thanked him for all his help and support in helping him to find the job.

A member of staff at the BBC commented that Ron, the Caretaker at Lydstep Flats, had been "brilliant as usual" in assisting with arrangements for filming.

A customer complimented CMS on the "excellent service" the team always provides. She added that the CMS Operatives who recently carried out work at her home were very polite and efficient.

The customer emailed to thank Tenancy Officer, Daniel, for his "efficient service", adding that she was "very grateful".

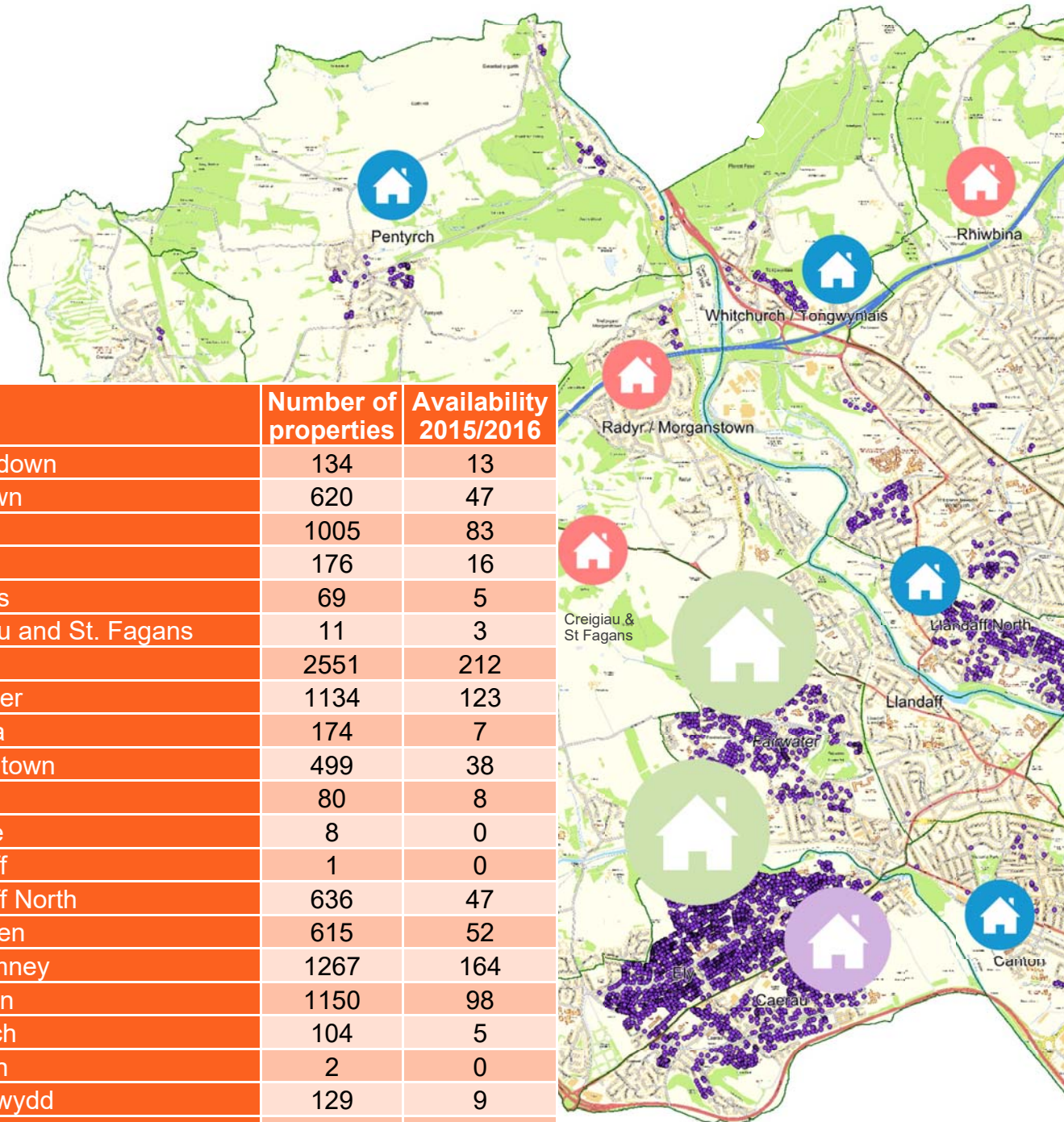
## Complaints and Compliments

Customer feedback is important to us, it helps provide valuable information about how we are performing and what our customers, Cardiff citizens and communities think about our services. We use this information to improve our services, strengthen our relationships with other customers and make better use of our resources.

We are pleased to report that our complaints and compliment figures are showing a healthy improvement. We deliver a number of different services and during the period of April 2015 to the end of March this year, the Housing and Communities section received a total of 477 complaints, which is a decrease of 5% on the previous year. Housing and Communities also received 312 compliments for staff and services provided.

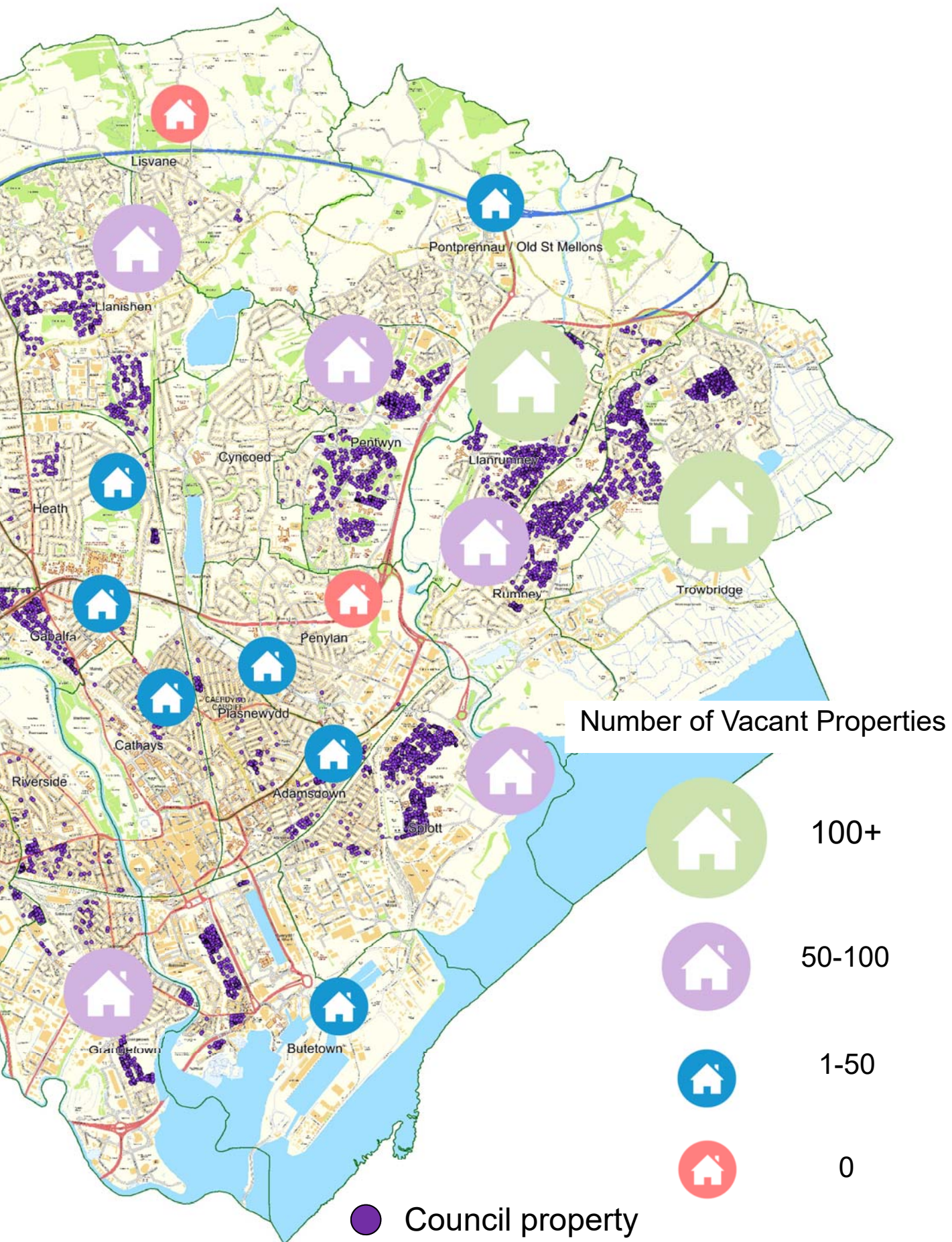
All the feedback received does make a difference, helping us improve our services. Any lessons that can be learned from a complaint are used to deliver service improvements.

# Number of Properties and Availability During 2015 - 2016

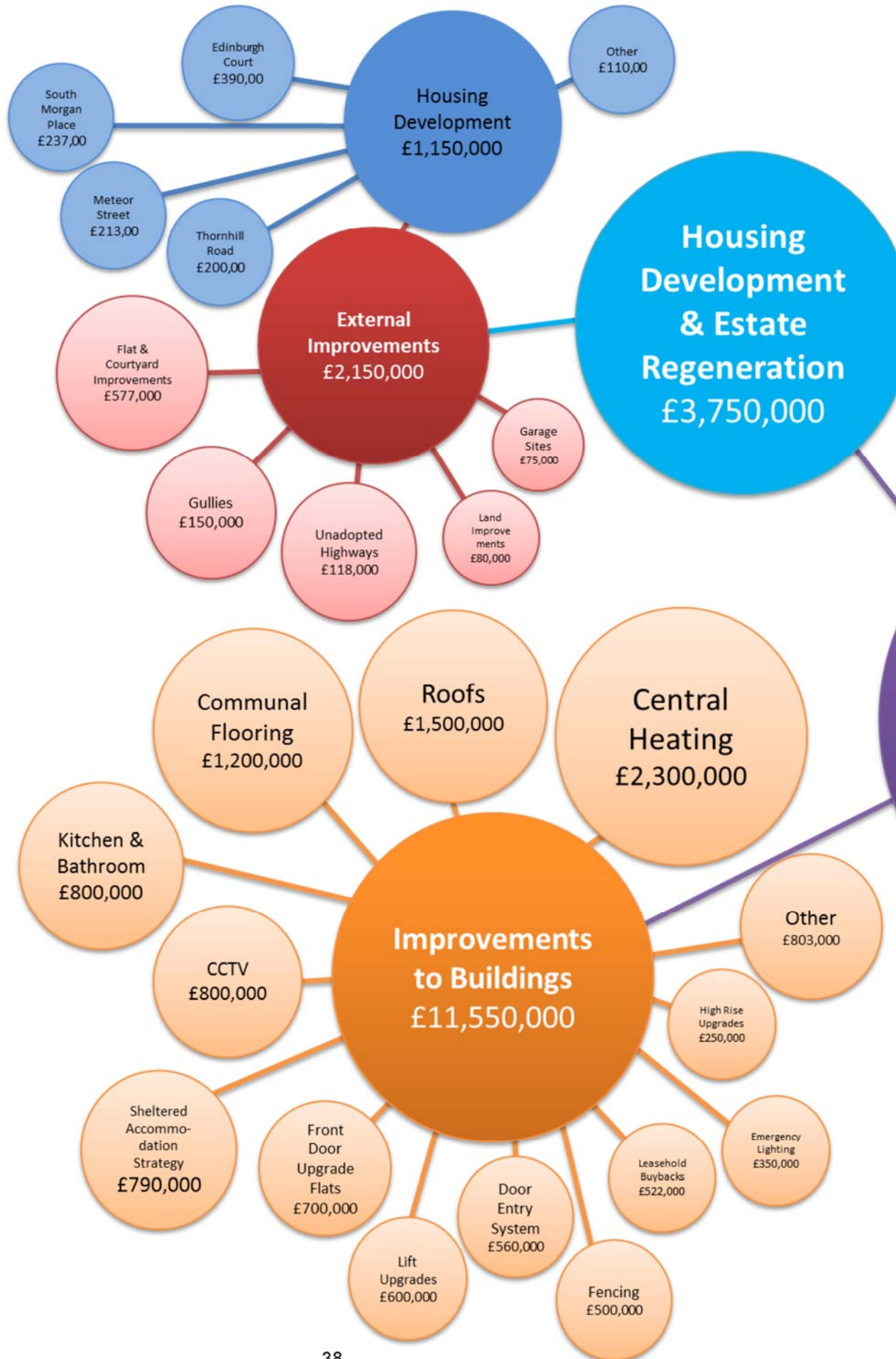


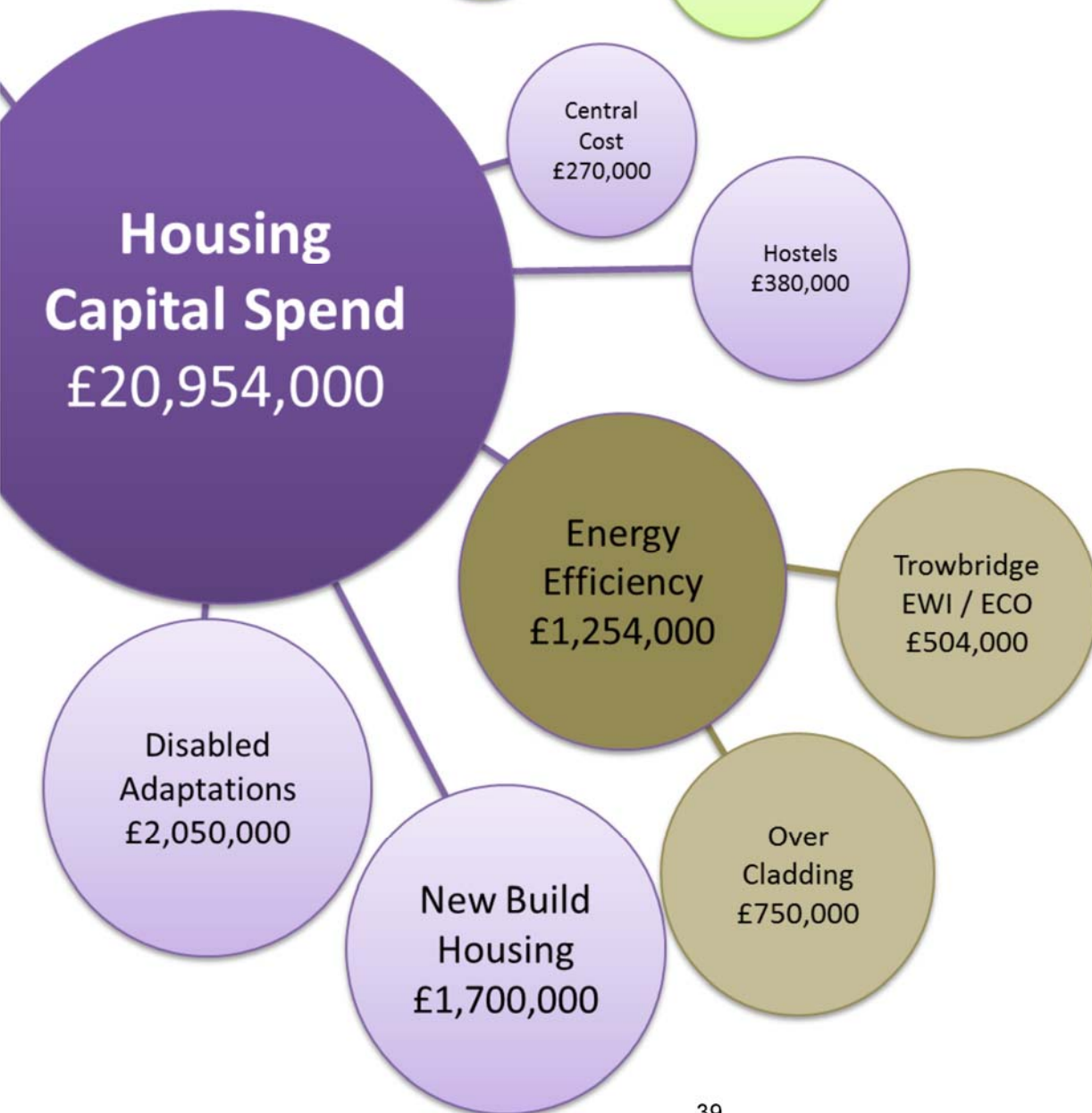
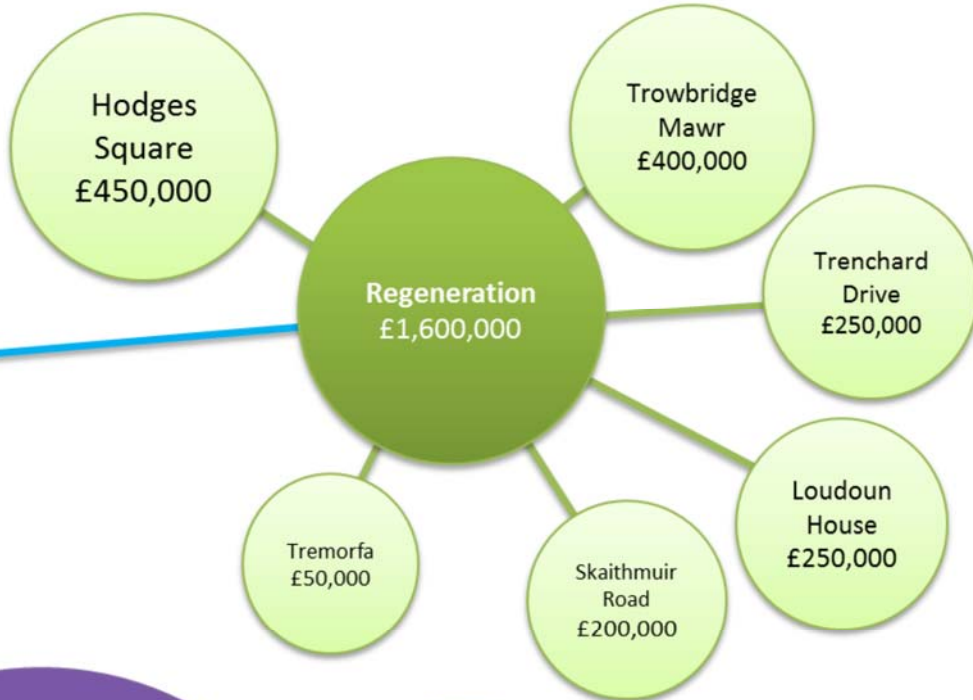
Ward	Number of properties	Availability 2015/2016
Adamsdown	134	13
Butetown	620	47
Caerau	1005	83
Canton	176	16
Cathays	69	5
Creigiau and St. Fagans	11	3
Ely	2551	212
Fairwater	1134	123
Gabalfa	174	7
Grangetown	499	38
Heath	80	8
Lisvane	8	0
Llandaff	1	0
Llandaff North	636	47
Llanishen	615	52
Llanrumney	1267	164
Pentwyn	1150	98
Pentyrch	104	5
Penylan	2	0
Plasnewydd	129	9
Pontprenau	26	0
Radyr and Morganstown	20	2
Rhiwbina	20	0
Riverside	321	43
Rumney	470	60
Sploft	687	57
Trowbridge	1038	120
Whitchurch and Tongwynlais	515	42
<b>Grand Total</b>	<b>13462</b>	<b>1254</b>

© Crown copyright and database rights (2011)  
Ordnance Survey 100023376



# Programmes of Work Spend 2016/17





# Programmes of Work - Current & Future

## The Maelfa Regeneration

The redevelopment of the Maelfa Centre is a key regeneration priority for the Council. It will deliver a new mixed-use block with 9 new retail units on the ground floor and 38 1&2 bedroom apartments above along with 16 affordable town houses, 58 new private houses, new streets, parking and public spaces.

As part of the project significant refurbishment works to improve the Maelfa Flats will be carried out. This will include the re-design of the ground floor of the block to provide an improved entrance lobby, new stairs and ramps to improve access to the building for all. There will also be space for community use.





## Painting programme

We are continuing our painting programme works.

The next phase will see over 3,000 flats and houses painted, this will cover all external areas on properties including gates and fences.

- Butetown
- Canton
- Cathays
- Creigiau and St. Fagans
- Ely
- Fairwater
- Grangetown
- Heath
- Lisvane
- Llandaff North
- Llanishen
- Llanrumney
- Pentwyn
- Pentyrch
- Radyr and Morganstown
- Rhiwbina
- Riverside
- Rumney
- Trowbridge
- Whitchurch and Tongwynlais



## Fire Door upgrades

We currently in the middle of programme of works to upgrade all front doors in low-rise flats across the city to Secure by Design Fire Doors. This will greatly improve security, fire safety and the aesthetics of the communal areas.



## Roofing works

As roof coverings come to the end of their lifespan we will renew them and where necessary, we will also provide new fascias, soffits and rain water goods. We intend to commence a roofing scheme on selected dwellings in the spring of 2017.



## Energy efficiency works

To increase thermal efficiency and bring down energy costs we are continuing to upgrade the insulation in our properties. Lofts will be topped up with insulation to a depth of 300mm. All eligible properties will also have cavity wall insulation.

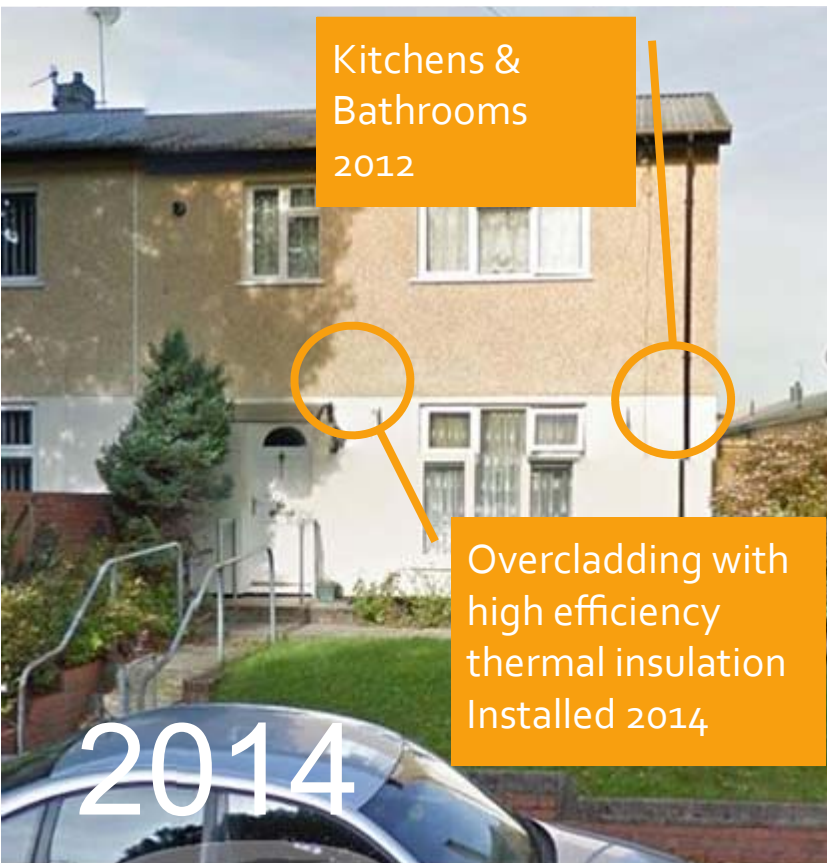
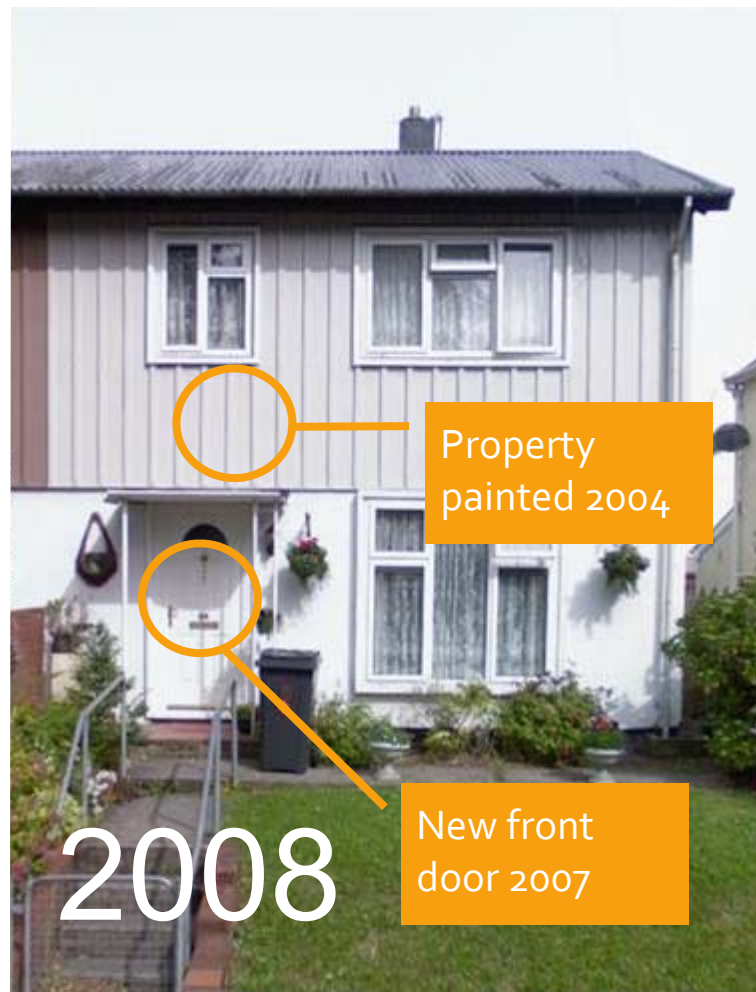


## Communal lighting upgrade

To improve safety we are currently upgrading our communal areas with new communal lighting & incorporating emergency lighting.



# Evolution of non traditional buildings





# Community Benefits

All external contractors working for the Council are required to put benefits back into the community through a mixture of employment, training, and community support. This is measured annually by the Welsh Government's Value Wales Community Benefits Toolkit.

The Council's commitment to deliver 'community benefits' outcomes from our procurement activity is designed to ensure that wider social and economic issues are taken into account when spending public money. The intention is to achieve the very best value for money in the widest sense.

Wates Construction Community Week is an annual event that gives Wates employees the opportunity to support a local cause. In June 2016 staff from Wates Construction visited Minton Court Sheltered accommodation as part of their Lend a Hand Community Week. The team tended and tidied up the gardens, planted new plants and added hanging baskets.

Under difficult weather conditions they gave the gardens some much needed love and attention. The tenants commented on how nice it looks and how they will enjoy the garden as soon as the weather cleared up.





## Value Wales Community Investment

Ian Williams is committed to putting benefits back into the community through employment, training and community projects that relate closely to the Value Wales Community Benefits Toolkit.

### Key facts & figures since the start of our contract...

For every £1 spent on our contract with City of Cardiff Council, £1.99 has been re-invested back into the Welsh economy

The total number of apprentice weeks created equates to 10 years

**£1 million** contribution to social enterprise businesses

We've invested over **£53 million** with SME businesses operating in Wales and contributed £24 million to income of people living in Wales

The total number of graduate placement weeks and work experience / intern weeks completed as part of this contract is 1,383

The overall headline investment is over **£162 million** into the Welsh and UK economies

Our specific community investments through sponsorship, cash donations and in-kind donations of labour, goods and services totals **£133,000**

# Securing our Properties for Future Generations

Following a public consultation the Council has applied to the Welsh Government to suspend the Right to Buy /Acquire social housing across Cardiff for a period of 5 years. The need for affordable rented homes is very high and we need to return all our properties for those in need.

Over 15,000 council houses have been sold and whilst the Council and housing associations are building over 200 new homes a year across Cardiff that is not enough to meet the demand.

There are currently over 8,000 applicants waiting for affordable rented housing but only 867 council and 570 housing association properties became available to let last year.

The Cabinet Secretary for Communities and Children, Carl Sargeant said it was important to retain existing social housing stock and that legislation to abolish the Right to Buy and the Right to Acquire was already underway.

*“This will enable us to retain safe, secure and affordable social housing all over Wales and will enable housing associations and councils to invest with confidence in building new homes.”*

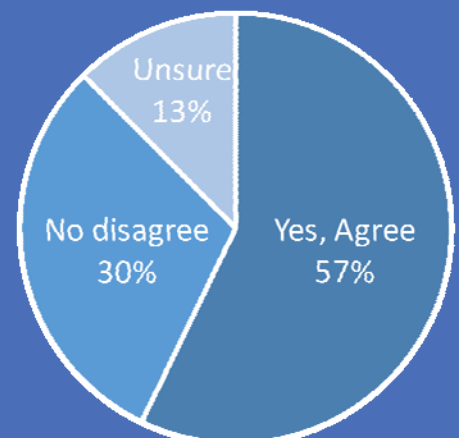
An application to suspend the RTB across Cardiff has been submitted to Welsh Government. We await their decision.

The council sent an information leaflet and consultation survey form to all council and housing association tenants as well as all applicants on the housing waiting list. In total approximately 30,000 survey forms were distributed. Additionally the consultation survey was available to the wider public via the council website [www.cardiff.gov.uk](http://www.cardiff.gov.uk).

A total of 2,785 responses were received to the consultation which ran from 28th November to 31st December 2016.

## Do you agree that the right to buy council and housing association properties should be suspended?

Yes, Agree	1584	57.20%
No disagree	841	30.40%
Unsure	345	12.50%
Total	2770	100%



# Building New Homes



## Welsh Government Support for Affordable Houses

The Cabinet Secretary for Communities and Children Carl Sargeant said:

*"Building homes delivers important benefits beyond simply putting a roof over people's heads. Alongside the well-documented health and education benefits that good quality housing provides for children and families, building homes of all tenures has a significant positive impact on the Welsh economy and on our communities."*

Cardiff Council aims to play a full role in helping to deliver this commitment by actively delivering new build schemes through a range of innovative projects.

We have already implemented the 'Cardiff Living Programme' however, this is not the only approach we are taking to increase the number of Council homes. In this year we have delivered a new 6-bed supported housing scheme, converting a former day centre at Meteor Street into much needed specialist housing provision and we will shortly complete the remodelling of a former children's home at Thornhill Road providing 8 self-contained older person flats. We are also actively buying suitable property from the market. This way we are able to purchase new housing units quickly and match property with need.

Furthermore, a second programme of council housing development is being created— we have already identified a further 8 development sites which have the potential to deliver at least 150 new homes and some of which will be delivered through innovation solutions such as modular construction. In order to move these schemes forward Officers will seek permission from Cabinet to continue to appropriate land, buy land and property from the market and investigate procurement routes or the use of existing frameworks.

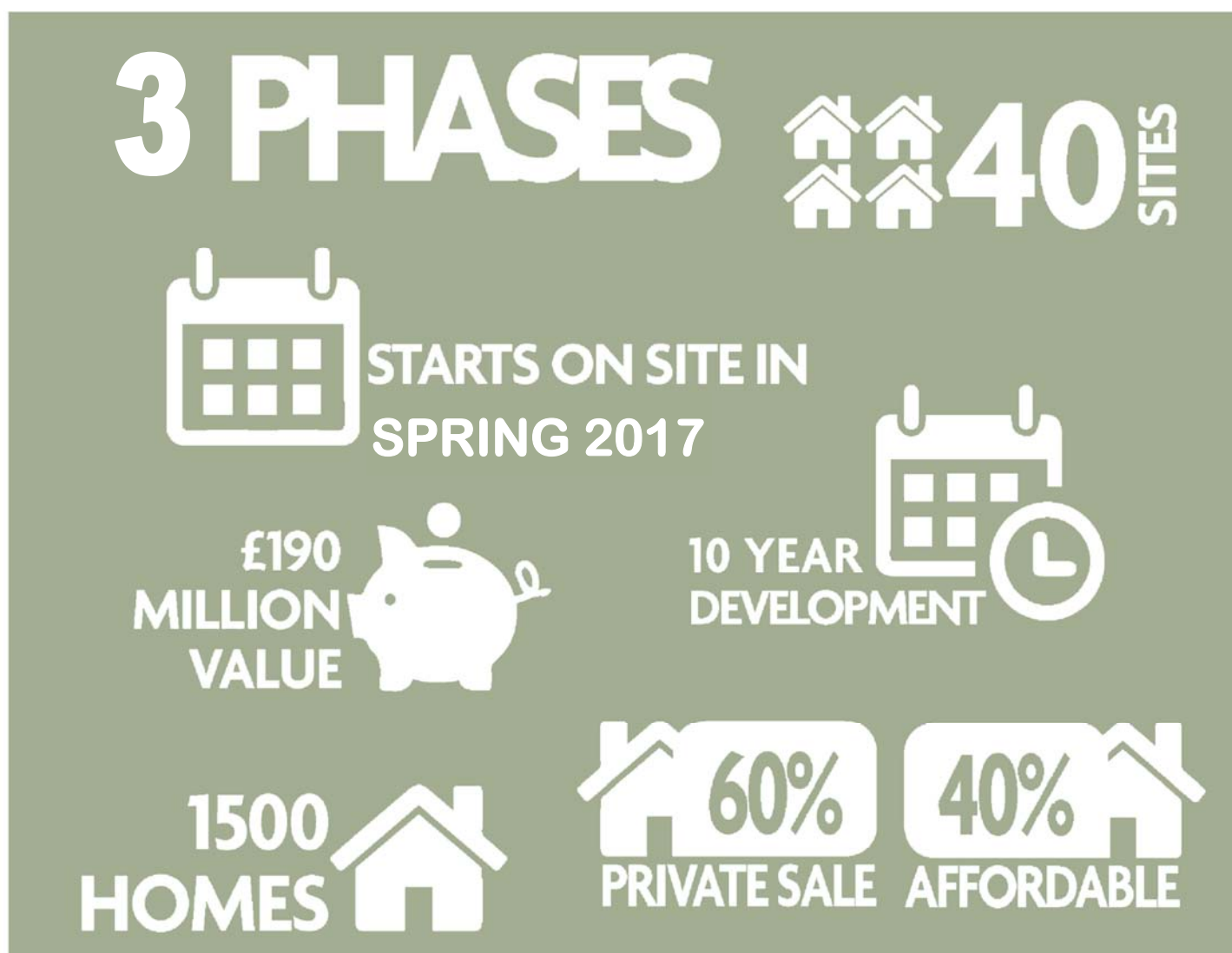
# Cardiff Living

## Overview

Cardiff Living (formerly known as the Housing Partnership Project) is an exciting development partnership between Cardiff Council and national developer Wates Residential.

The programme will deliver 1500 new homes over a 10-year period. These homes will be built over 40 sites across Cardiff split into 3 phases of development, with the first phase commencing in Spring 2017. At least 40% (around 600) of these homes will be council homes available for rent through the council's existing allocations process, with a small number being made available to first time buyers through the council's low cost home ownership scheme. The remaining 60% (around 900) homes will be available for purchase on the open market through Wates Residential under the brand 'Cardiff Living'.

All of the properties built through this project will meet high levels of sustainability and energy efficiency, ensuring that we help tackle fuel poverty.





# Community Benefits For New Build

Community benefits will be delivered throughout the 10 year build programme: the creation of new jobs and training with opportunities for local groups and businesses.



**SUPPORT THE EMPLOYMENT OF OVER 6400 PEOPLE**

**DEVELOPMENT OF LOCAL SUPPLY CHAIN**

**GRADUATES**

**APPRENTICESHIPS**



**CREATE OVER 9,000 TRAINING WEEKS FOR CARDIFF RESIDENTS**



**INNOVATIVE EDUCATION INITIATIVES**



**SUPPORT FOR VETERANS**



**WORK PLACEMENTS**

**ECONOMIC GROWTH THROUGH LOCALLY PROCURED SUPPLY CHAINS**



Sites	Marketing names	Planning submission dates	Start on site	Est. Construction Period
Braunton & Clevedon	Captain's View & Captain's Walk	Spring 2016	Spring 2017	110 weeks
Willowbrook	Silverbale Park	Spring 2016	Spring 2017	160 weeks
Llanrumney Depot	Mount Pleasant Lane	Summer 2016	Summer 2017	69 weeks
Walker House	Walker Mews	Summer 2016	Summer 2017	61 weeks
Ty To Maen	Hortensia Place	Summer 2016	Summer 2017	47 weeks
Snowden and Wilson	n/a	Spring 2017	Autumn/Winter 2018	59 weeks
Ty Newydd	n/a	Spring 2017	Autumn 2018	51 weeks
Briardene	Briardene Walk	Summer 2017	Summer 2018	72 weeks
Llandudno Road	Cartwright Place	Summer 2017	Winter 2019	46 weeks
Highfields	Aspect Place	Summer 2017	Autumn 2018	110 weeks



## Sustainability

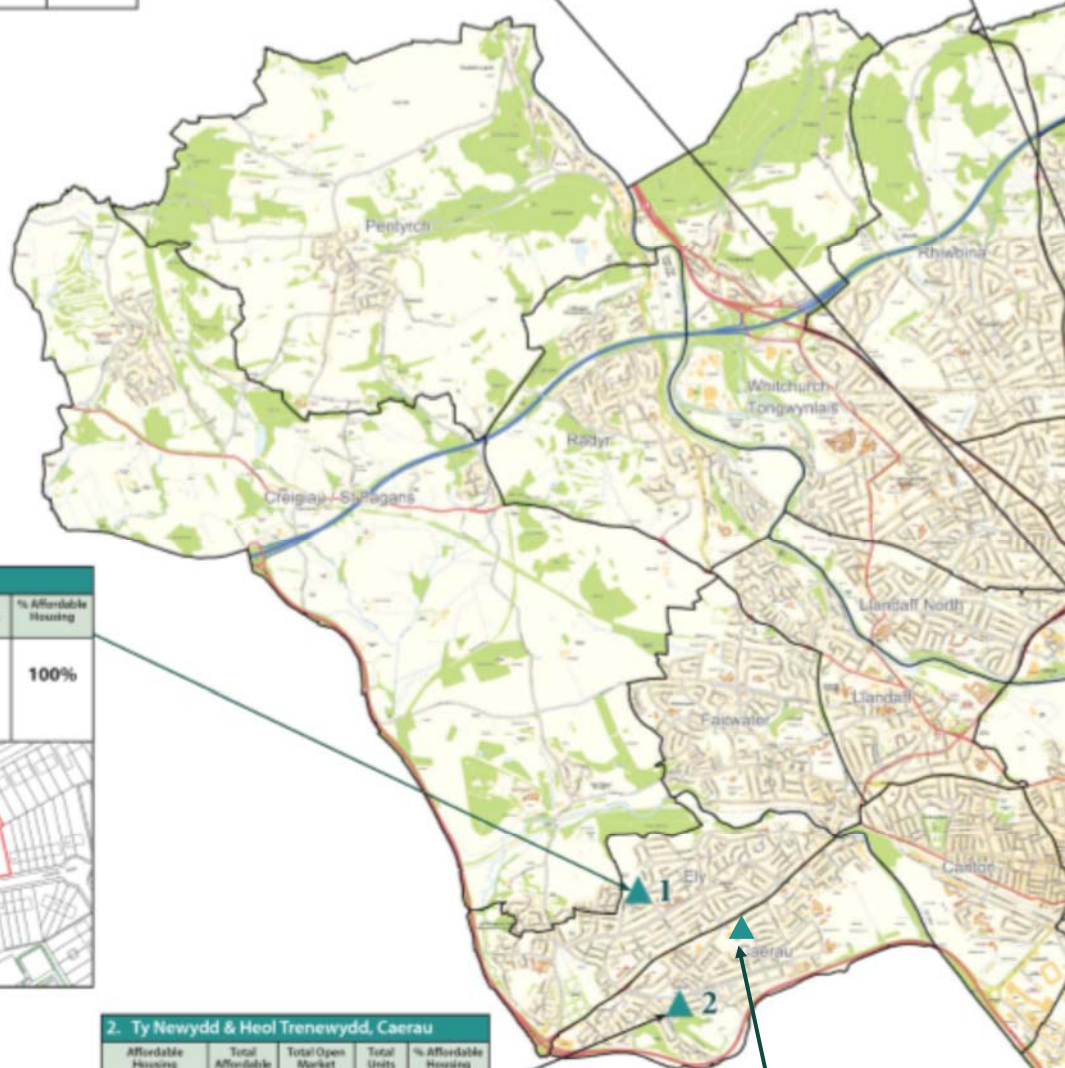
- All homes will be built to high energy efficiency standards.
- All homes will be more sustainable, resulting in lower energy bills for residents.
- All homes will be more efficient because of physical fabric
- All homes will have reduced demand for energy.

# Cardiff Living - Phase 1 List of Sites

Total				
Affordable Housing unit mix	Total Affordable	Total Open Market	Total Units	% Affordable Housing
2 bed	34			
3 bed	142			
4 bed	0			
1 bed flat	9			
2 bed flat	80			
	<b>195</b>	<b>291</b>	<b>486</b>	<b>40.12%</b>

3. Briardene, Gabalfa				
Affordable Housing unit mix	Total Affordable	Total Open Market	Total Units	% Affordable Housing
2 bed	-			
3 bed	-			
4 bed	-			
1 bed flat	6			
2 bed flat	3			
	<b>9</b>	<b>30</b>	<b>39</b>	<b>23%</b>

4. Highfields, Heath				
Affordable Housing unit mix	Total Affordable	Total Open Market	Total Units	% Affordable Housing
2 bed	-			
3 bed	-			
4 bed	-			
1 bed flat	5			
2 bed flat	5			
	<b>10</b>	<b>32</b>	<b>42</b>	<b>24%</b>



1. Snowden and Wilson Road, Ely				
Affordable Housing unit mix	Total Affordable	Total Open Market	Total Units	% Affordable Housing
2 bed	6			
3 bed	2			
4 bed	-			
1 bed flat	12			
2 bed flat	-			
	<b>20</b>	<b>0</b>	<b>20</b>	<b>100%</b>

2. Ty Newydd & Heol Trenewydd, Caerau				
Affordable Housing unit mix	Total Affordable	Total Open Market	Total Units	% Affordable Housing
2 bed	2			
3 bed	-			
4 bed	-			
1 bed flat	9			
2 bed flat	5			
	<b>16</b>	<b>0</b>	<b>16</b>	<b>100%</b>

Additional development properties:  
Caldicott Road - 16 units



### 5. Walker House, Llanishen

Affordable Housing unit mix	Total Affordable	Total Open Market	Total Units	% Affordable Housing
2 bed	2			
3 bed	2			
4 bed	-			
1 bed flat	-			
2 bed flat	-			
<b>Total</b>	<b>4</b>	<b>12</b>	<b>16</b>	<b>25%</b>



### 10. 11-22 Ty To Maen, Old St. Mellons

Affordable Housing unit mix	Total Affordable	Total Open Market	Total Units	% Affordable Housing
2 bed	2			
3 bed	-			
4 bed	-			
1 bed flat	-			
2 bed flat	-			
<b>Total</b>	<b>2</b>	<b>6</b>	<b>8</b>	<b>25%</b>



### 9. Willowbrook West, St Mellons

Affordable Housing unit mix	Total Affordable	Total Open Market	Total Units	% Affordable Housing
2 bed	14			
3 bed	11			
4 bed	-			
1 bed flat	18			
2 bed flat	15			
<b>Total</b>	<b>58</b>	<b>143</b>	<b>192</b>	<b>30%</b>



### 7. Llanrumney Depot, Mount Pleasant Lane

Affordable Housing unit mix	Total Affordable	Total Open Market	Total Units	% Affordable Housing
2 bed	21			
3 bed	-			
4 bed	-			
1 bed flat	4			
2 bed flat	6			
<b>Total</b>	<b>31</b>	<b>0</b>	<b>31</b>	<b>100%</b>



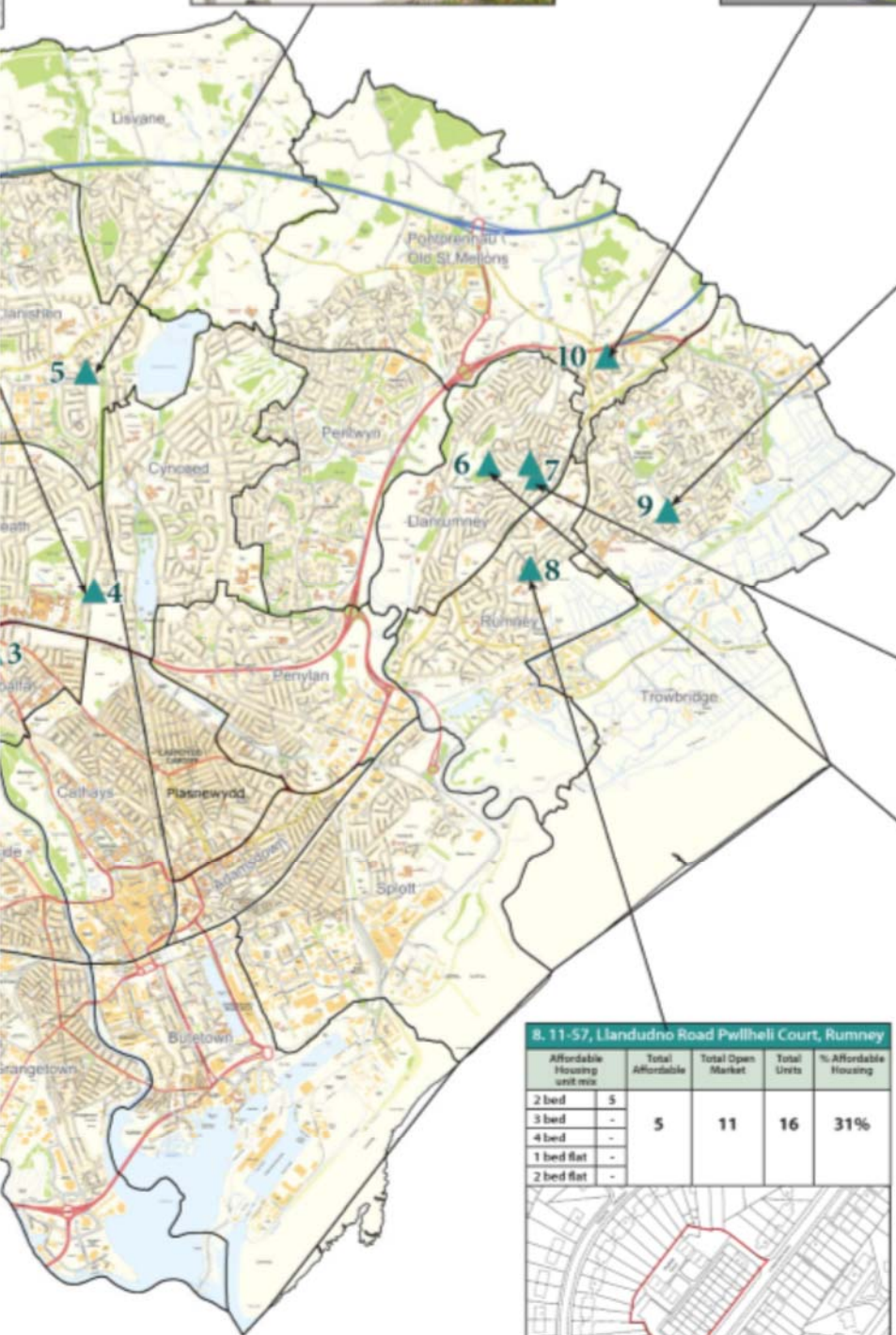
### 6. Braunton Crescent and Clevedon Road, Llanrumney

Affordable Housing unit mix	Total Affordable	Total Open Market	Total Units	% Affordable Housing
2 bed	16			
3 bed	6			
4 bed	9			
1 bed flat	9			
2 bed flat	-			
<b>Total</b>	<b>40</b>	<b>66</b>	<b>106</b>	<b>38%</b>



### 8. 11-57, Llandudno Road Pwllheli Court, Rumney

Affordable Housing unit mix	Total Affordable	Total Open Market	Total Units	% Affordable Housing
2 bed	5			
3 bed	-			
4 bed	-			
1 bed flat	-			
2 bed flat	-			
<b>Total</b>	<b>5</b>	<b>11</b>	<b>16</b>	<b>31%</b>



Date : February 2017



# Resource Planning

## Financial Resources

Now that Cardiff has met the Welsh Housing Quality Standard it is important to ensure the standard is maintained and investment is planned accordingly. The level of actual investment required will vary year on year and consequently detailed programmes of work require adjustment on a yearly basis. A detailed draft programme of works for the next five financial years is included on the Five Year Capital & Revenue Budgets pages.

The Business Plan includes a provision for kitchens and bathrooms that are deemed as acceptable fails, e.g. tenant refusal. These will be improved as properties become vacant or tenants change their minds. Despite publishing articles in the local press there has been limited take up in respect of acceptable fails.

A 30-year financial Business Plan model has been produced for the Housing Revenue Account. Most of the day-to-day income and expenditure estimates within the Business Plan model are based on historic trends and/or reflect current HRA budgets.

Estimated data has been incorporated from 2018/19 onwards. The key assumptions used within the base model from 2018/19 onwards are as set out in the Housing Revenue Account Business Plan parameters as advised by the Welsh Government.

Therefore, from 2018/19 onwards, the model assumes that rent increases will be within a range of 2.35% to 3% per annum. With respect to service charges, those charges which are normally increased in line with inflation have been frozen and a small number of charges have been increased for full cost recovery. There are some standstill charges where cost recovery is being achieved and some charges are decreased in line with reduced costs. Voids and bad debts are currently 1.40% and 0.74% respectively. These have been increased to 2.03% and 1.36% by year 7 of the plan, and are fixed at this level over the remainder 30 year period. Consumer and retail price indexes are estimated to be within a range of 1% and 3% throughout the model.

The Council's stock condition database provides details of the improvements carried out to each individual property, block of flats or maisonette within the Council. This will provide more accurate forecasts and will allow for the programmed works to be planned and costed accordingly. The Council will seek to achieve value for money in all respects by the most efficient, effective and economic use of resources.

## People

The Council recognises that its employees are the single most important part of the Council's capability to successfully deliver its aims and aspirations, and to deliver the best services possible for the citizens and communities of Cardiff. The Personal Performance and Development Reviews (PPDR) are a crucial aspect in developing, maintaining and motivating the workforce. As such the Directorate is committed to ensuring that, where possible, all employees receive a PPDR and know exactly how they are doing in their jobs and how their role relates to the overall objectives and vision of the Council.

## Capital Resources

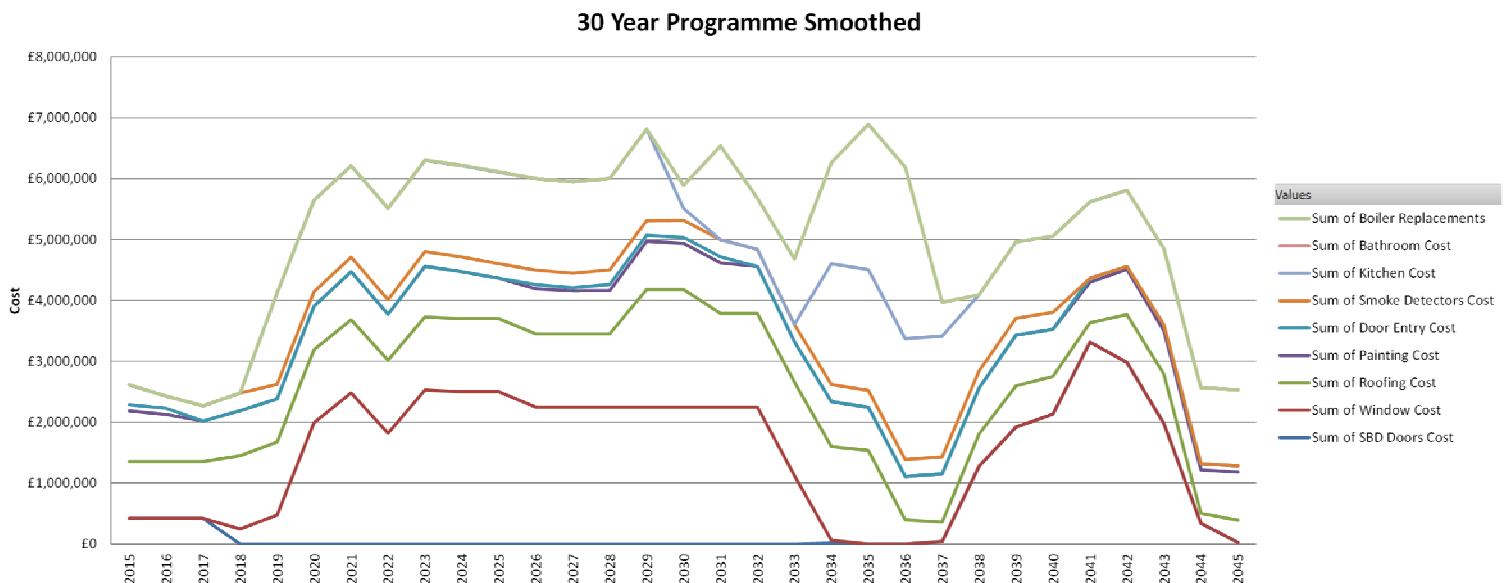
The capital resources assumed for future years and the planned expenditure using those resources are identified in this section. The Business Plan assumes that the Council continues to receive the Major Repairs Allowance (MRA) Grant from the Welsh Government at existing levels of £9.6m per year for the term of the Plan. Any reductions to this will have an impact on affordability and the level of borrowing required if the improvements made in achieving WHQS are to be maintained. No provision for council house sales has been included in the financial plan post 2017/18. In addition, no provision has been made for land receipts within the financial model but if received, these would be used to reduce any borrowing requirement in the year. This shows a prudent worst case scenario and thus any subsequent land receipt income will have a positive impact on the Business Plan.

## Component Lifespan

Typical Components	Roof	Wiring systems	Bathroom	Windows	Boiler	Doors	Door entry systems	Kitchen	Smoke alarms	Painting
Average Lifespan (Years)	40	30	25	25	20	20	15	15	10	8
Average cost of replacement	£5,000	£1,300	£1,000	£2,500	£3,187	£1,500	£4,000	£1,500	£250	£400

## 30 Year Plan

The 30 year plan incorporates life cycles of property elements and budgetary commitments. Due to the high amount of work completed on properties in the run up becoming WHQS compliance a large number of elements become due for renewal in a short space of time. To ease budget constraints and improve efficiency of renewal the 30 year plan goes through a smoothing process.



## Sustainability

We work in partnership with suppliers and contractors to acquire the best quality materials for the best value. We ensure that environmental criteria are used in the award of contracts, when assessing value we consider the whole life cycle of a material, including installation, maintenance and final disposal. The council will source green energy wherever possible and consider suppliers environmental credentials. This means that the cheapest product does not necessary deliver the best value.

## HRA Limit of Indebtedness

The Housing Revenue Account Capital Finance Requirement, (£276.6m at 31 March 2016) remains within the Councils borrowing cap, (£316.5m set by Welsh Government) over the period of the business plan and is compliant with the minimum annual interest payments

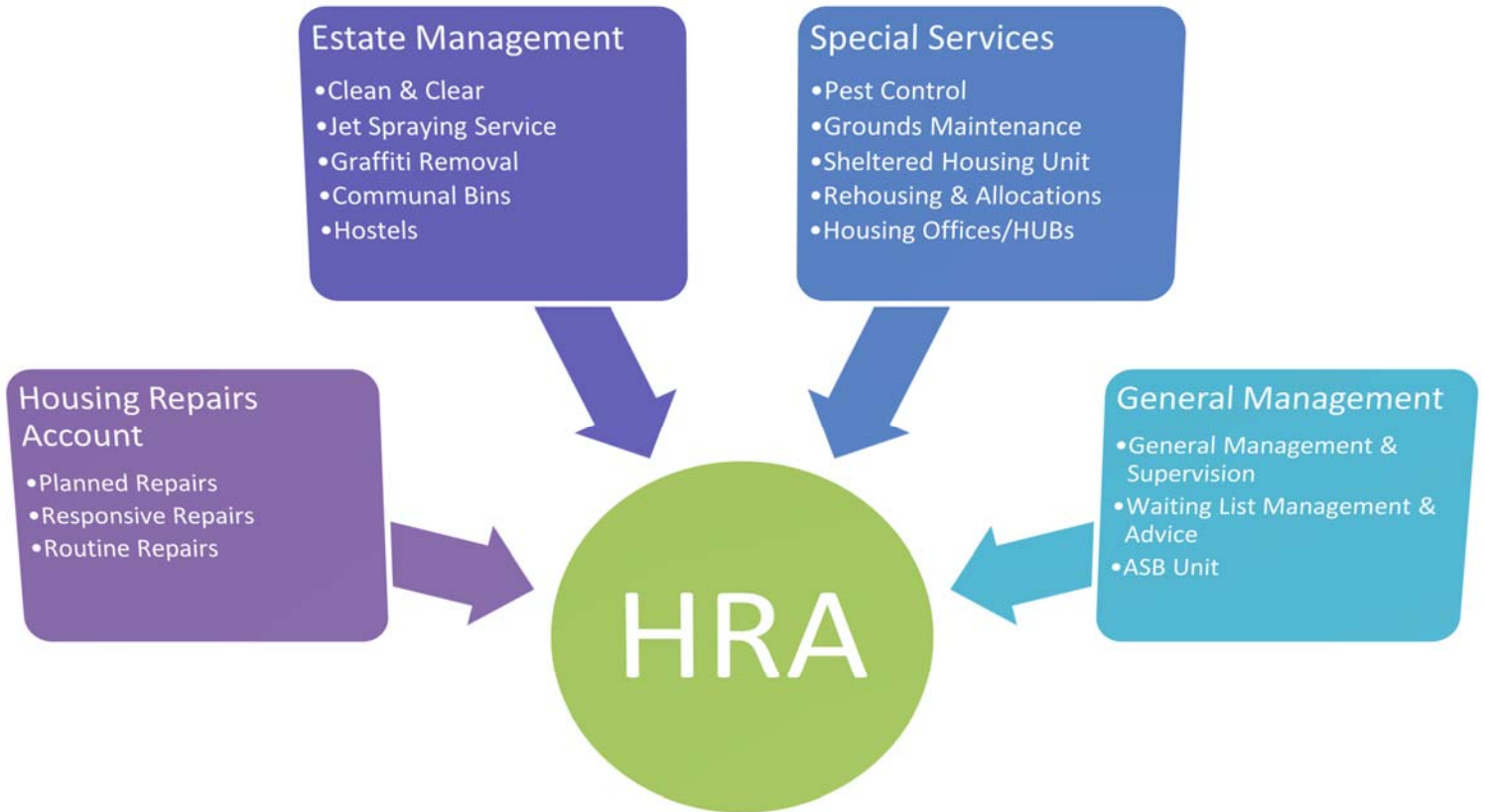
## Sensitivity Analysis

The projections within the financial model are extremely sensitive to changes in forecast expenditure levels, capital financing assumptions, and the projected income levels and inflation rate changes.

### Sensitivity Analysis of the Business Plan 2017-18

	Operating Account / HRA Balance		Change to 30 yr model compared to base model
	Year 10	Year 30	
	£m	£m	£m
Base Model	10.624	51.365	-
Additional 1% on repairs inflation from year 3	8.955	43.183	(8.182)
Additional 1% capital expenditure from year 3	10.221	45.193	(6.172)
Additional 1% management expenditure from year 3	9.874	47.125	(4.240)
Additional 1% void rent loss from year 3	(2.354)	(16.113)	(67.478)
Rental increase by CPI only from year 5	(0.066)	(311.893)	(363.258)
CPI 1% from year 3	(15.248)	(673.168)	(724.533)
Additional 1% bad debts from year 3	4.189	18.571	(32.794)

## Analysis of Items Included in the HRA



The items above are in accordance with relevant legislation and other guidance including the Welsh Office Circular 33/95.



# Impact of Welfare Reform

**Welfare Reform** -The Business Plan has given consideration to the impact of Welfare Reform. Financial modelling was carried out in an attempt to consider likely scenarios, particularly in respect of potential increases to rent arrears as a result of the reductions in Housing Benefit due to property rent/size restrictions. In addition, the modelling considered the potential additional costs of collection and arrears recovery.

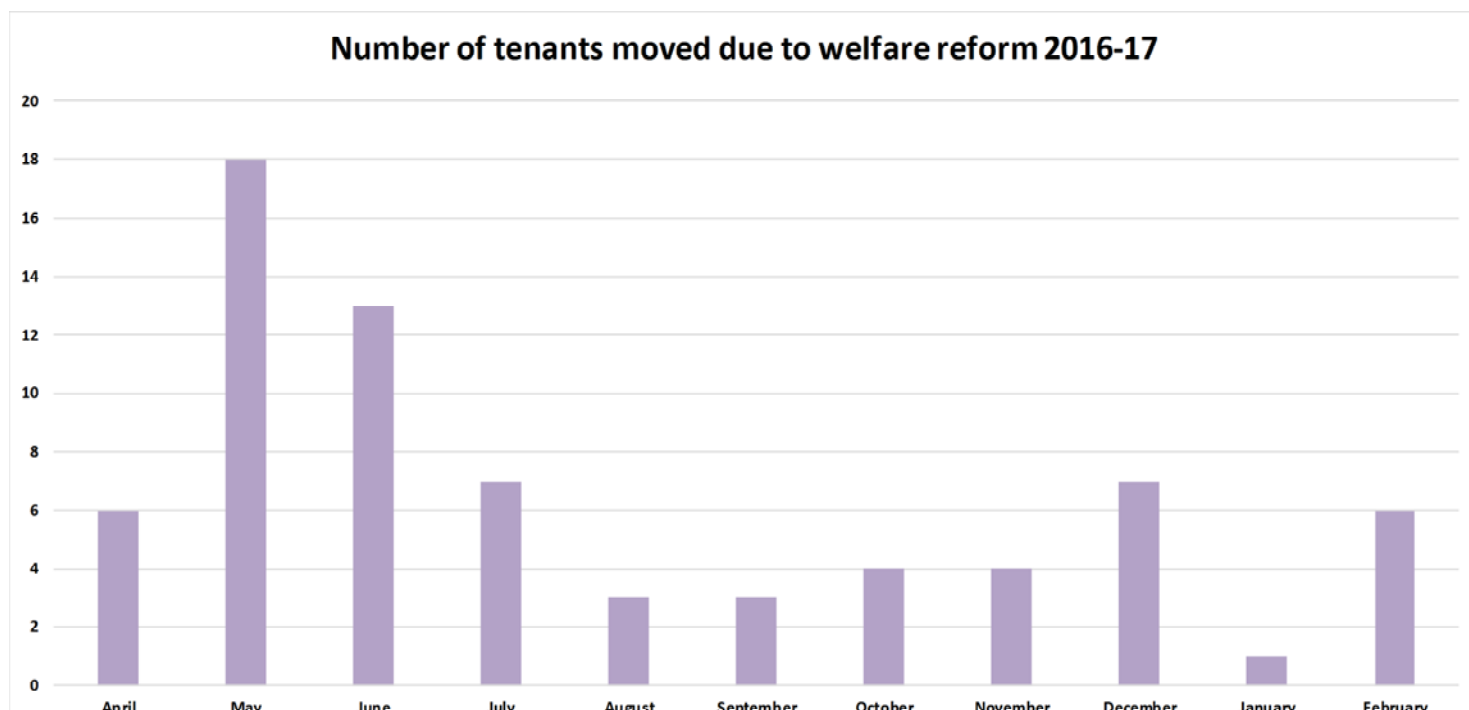
The Council is putting in place various measures to minimise this impact. Tenants have been provided with detailed information about the changes, setting out available options including home swapping and property transfers. The waiting list process has been simplified and affected cases will be prioritised within this process.

Universal Credit started to be rolled out gradually in Cardiff from November 2015. It replaces 6 benefits (including Housing Benefit) and is paid monthly in arrears directly into the claimant's bank account. Many tenants would have their Housing Benefit paid directly to their rent account, under Universal Credit this is not generally the case. This means that tenants are required to budget effectively and pay their rent from the Universal Credit Payments that they receive.

The Benefit Cap is a limit placed on the total amount of benefits a working age household can receive. Benefits in Cardiff will be capped at £384.62 per week for couples and families and £257.69 per week for single adults. Although these limits apply from 7th November 2016, not all households will be affected by the change straight away.

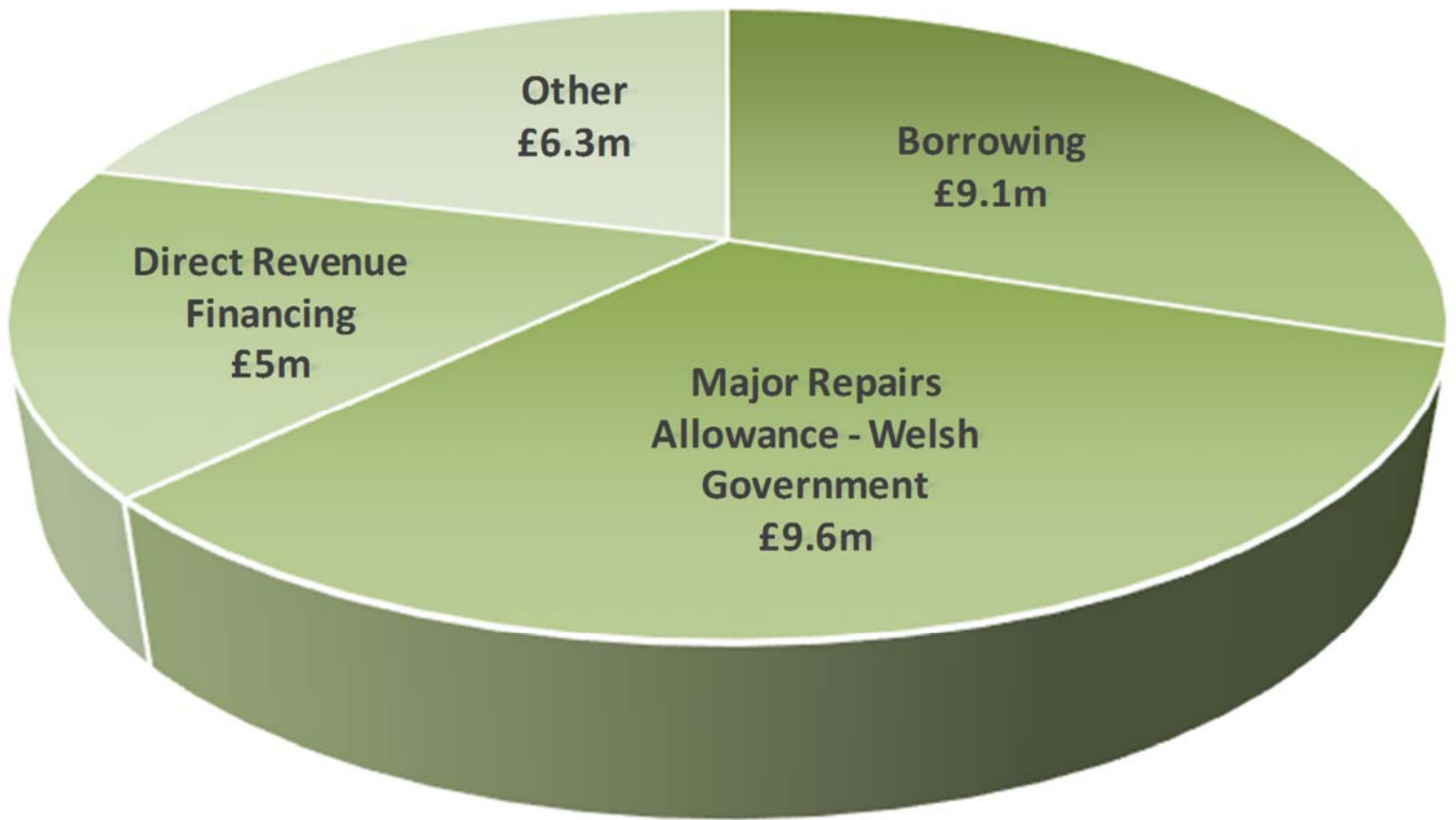
If you are single and under the age of 35, you will be normally be entitled to the shared accommodation rate only, whatever type of accommodation you live in.

To help with these challenges we are rolling out online access across the city, giving budget advice in all the Hubs and we have set up a new Welfare Liaison Team.





## How do we fund our Capital improvements programme 2017/18?



# Capital & Revenue Budgets

## Capital Spend

Scheme Title	2017/18	2018/19	2019/20	2020/21	2021/22
	Budget	Budget	Budget	Budget	Budget
PUBLIC SECTOR HOUSING -	£,000	£,000	£,000	£,000	£,000
Regeneration and Area Improvement Strategies	4,500	3,502	3,607	3,442	2,701
External and Internal Improvements to Buildings					
Central Heating Boilers	1,000	1,030	1,061	1,093	1,126
Communal Heating Systems - High Rise/Sheltered	1,600	0	0	0	0
Roofs	2,200	721	1,591	1,639	1,688
Rewiring & Emergency Lighting	1,300	515	530	546	563
Fencing & Defensible Space	500	515	530	546	563
Door Entry Systems	450	515	530	546	225
Front Door Upgrades to Flats	1,200	258	0	0	0
Lift Upgrades & Renewals	600	515	0	0	563
Windows & Door Upgrades	1,000	1,030	1,061	2,185	2,251
Highrise Upgrades	2,000	5,665	4,297	0	0
Kitchens & Bathrooms	1,000	1,030	1,061	3,278	3,377
B.I.S.F. Refurbishments	500	618	679	0	0
C.C.T.V.	250	0	0	273	0
Structured Works Underpinning	250	258	106	109	0
Sheltered Accommodation Improvement Strategy	400	824	1,591	1,038	1,069
HUBs	355	300	0	0	0
Housing Partnering Project / Development	8,500	12,515	6,790	2,623	7,991
Disabled Facility Service	2,300	2,369	2,440	2,513	2,589
Central Costs	100	103	106	109	113
<b>Total Programme</b>	<b>30,005</b>	<b>32,282</b>	<b>25,981</b>	<b>19,942</b>	<b>24,817</b>
Funded					
Prudential Borrowing - HPP / Development	(6,200)	(12,065)	(6,790)	(2,623)	(7,991)
Prudential Borrowing - to balance programme	(2,905)	(5,117)	(4,542)	(2,620)	(2,076)
Major Repairs Allowance	(9,600)	(9,600)	(9,600)	(9,600)	(9,600)
Direct Revenue Financing Existing	(1,600)	(1,650)	(1,650)	(1,700)	(1,750)
Direct Revenue Financing - Additional Post HRAS Reform	(3,400)	(3,400)	(3,400)	(3,400)	(3,400)
S106 and other Concs	(2,300)	(450)	0	0	
Capital Receipts	(4,000)	0	0	0	0
<b>Total Funding</b>	<b>(30,005)</b>	<b>(32,282)</b>	<b>(25,981)</b>	<b>(19,942)</b>	<b>(24,817)</b>

2018/19 - 2021/22—Increased for assumptions RE Inflation

## Revenue Spend

Housing Revenue Account	2017/18	2018/19	2019/20	2020/21
	Budget	Budget	Budget	Budget
	£000	£000	£000	£000
Employees	13,501	13,719	14,005	14,559
Premises - Council House Repairs	18,600	19,158	19,733	20,325
Premises - Other Repairs and Maintenance	1,089	1,122	1,156	1,191
Premises - Other Premises Costs	2,663	2,743	2,825	2,938
Transport	137	141	145	151
Supplies & Services	2,858	2,933	3,021	3,142
Support Services	5,997	6,177	6,362	6,616
Interest of Borrowing & Other Capital Charges	23,730	24,687	25,552	25,712
Funding for Capital Schemes	5,000	5,050	5,050	5,100
Contribution to Reserves	0	0	100	500
<b>Gross Expenditure</b>	<b>73,575</b>	<b>75,730</b>	<b>77,949</b>	<b>80,234</b>
Rents	(70,966)	(73,095)	(75,288)	(77,547)
Interest	(51)	(51)	(51)	(51)
Other Income	(2,558)	(2,584)	(2,610)	(2,636)
<b>Total Income</b>	<b>(73,575)</b>	<b>(75,730)</b>	<b>(77,949)</b>	<b>(80,234)</b>
<b>Revenue (Surplus)/Deficit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Balance Brought Forward</b>	<b>(8,438)</b>	<b>(8,438)</b>	<b>(8,438)</b>	<b>(8,438)</b>
<b>Balance Carried Forward</b>	<b>(8,438)</b>	<b>(8,438)</b>	<b>(8,438)</b>	<b>(8,438)</b>