

Housing Revenue Account (HRA) Business Plan 2018-19



Gweithio dros Gaerdydd, gweithio gyda'n gilydd
Working for Cardiff, working together



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Foreword

I understand that having a good-quality home, in a community where people feel safe and connected, is important to each and every one of our citizens. I know that, for many people, finding and securing the right home is a real cause of concern.

Cardiff Council is one of only a handful of local authorities who have committed to building new Council homes, and as your member for Housing and Communities I have set a target to build 1,000 new Council homes by 2022.

Cardiff Council is committed to building new Council homes

I also want to make sure that our housing waiting list is fair, that people understand why we have to prioritise some people over others, and that we act quickly to help the homeless.

A focus on job creation must go hand in hand with effectively removing the barriers to work – whatever they may be - helping people into good jobs and good careers. I will work with partners to help remove the barriers people face to getting and keeping a job, joining up our into-work services, whilst also supporting every person and family affected by Welfare Reform and the roll-out of Universal Credit.

Councillor Lynda Thorne
Cabinet Member for Housing and Communities



How we support vulnerable people is important to me and is one of the Council's key priorities.

We have invested heavily in developing integrated service provision particularly to older persons through our sheltered housing redevelopment strategy.

Helping People to Live Independently

I will be implementing additional strategies to enable potentially vulnerable people to develop the skills they need to live on their own where they are supported and have access to the services they need.

Sarah McGill
Corporate Director People and Communities



Housing and Communities Notice Board

Tenancy Management officers completed over 2,200 proactive visits to assess property conditions in 2016/17.

As at October 2017 the Council **housing stock** consisted of 13,449 properties.

Applying for housing, the Cardiff Housing website www.cardiffhousing.co.uk has been developed to help applicants look at all the options available.

Hub Contact Details:

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 2233 0201

Fairwater Hub Tel: 029 2078 5583

Llandaff North and Gabalfa Hub Tel: 029 2078 5588

STAR Hub Tel: 029 2078 8505

Llanishen Hub Tel: 029 2078 1060

The Independent Living Team implemented over £160k in savings on Packages of Care.





The **Antisocial Behaviour Team**

received over 2,800 referrals.

Cardiff has two **Homeless Hostels**, Greenfarm and Ty Tresillian



Responsive Repairs Unit

completed over 12,300 emergency repairs.



Into Work Advice Services

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



The **Caretaking Services Team**

100% of offensive graffiti is removed within 24 hours.



The **Allocations Team** manages the common waiting list of over 7,800 households for both the Council and its partner Housing Associations.

The **Welfare Liaison Team** dealt with over 3,600 cases in 2017 helping gain access to £1.8m in benefits

The **Tenant Participation website** www.cardifftenants.co.uk provides lots of information about events in communities.

The Welsh Housing Quality Standard and 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 Cardiff was 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. 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.

There are four elements:

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

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.

The Council have engaged independent surveying consultants to carry out WHQS audit checks, 98.7% of properties inspected were found to be compliant.

Welsh Housing Quality Standard Attainment Tracker

WHQS Standard achieved	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Roofs										
Windows	97%	99%	99%	100%						
External Doors	93%	98%	100%							
Door Entry Systems	99%	100%								
Kitchens	23%	26%	43%	71%	100%					
Bathrooms	24%	28%	44%	72%	100%					
Energy Efficiency Pass	0%	0%	48%	52%	100%					
Central Heating	100%									
Electrical Systems	0%	0%	50%	73%	100%					
Smoke Detectors	99%	99%	98%	100%						
Environmental Works	51%	52%	67%	79%	100%					

Capital Ambition

Cardiff Council's 'Capital Ambition' sets out a programme of action to continue to drive Cardiff forward whilst ensuring that the benefits of success are felt by all residents.

In delivering its Capital Ambition, the administration propose to focus on four main areas:

- **Working for Cardiff** – Making sure that everyone who lives here can contribute to and benefit from, the city's success.
- **Working for Wales** – A successful Wales needs a successful capital city.
- **Working for the Future** – Managing the city's growth in a sustainable way.
- **Working for Public Services** – Making sure public services are delivered efficiently, effectively and sustainably in the face of rising demand and reducing budgets.



Capital Ambition—Housing and Communities

CAPITAL AMBITION

Start by **building 1,000 new Council homes** through the Cardiff Living Scheme and taking forward other innovative housing initiatives.

CAPITAL AMBITION

Work with developers to deliver over **6,500 affordable homes by 2026** through the **Local Development Plan** and strengthen our approach to housing development, considering strategic investment that addresses all types of demand for housing, such as social housing, affordable housing and housing that supports extra care and independent living.

CAPITAL AMBITION

Reduce the number of problem and vacant houses through the **Empty Homes Policy**.

CAPITAL AMBITION

Drive up standards in the private rented housing sector by:

- Ensuring private landlords comply with their legal obligations under the Housing (Wales) Act 2014.
- Hosting the Welsh Government's Rent Smart Wales scheme- an all-Wales registration and licensing scheme which works to prevent rogue agents and landlords letting and managing properties.

CAPITAL AMBITION

Address rough sleeping in the city through delivering, with partners, the Rough Sleeper Strategy, including:

- Adopting a 'No First Night Out' policy.
- Piloting new approaches, including a 'Housing First' model which moves rough sleepers straight from the streets into a home.

CAPITAL AMBITION

Support those affected by Welfare Reform and help more people find jobs that give them dignity and pride by working with partners to further develop into-work services and by providing a network of volunteering opportunities.

CAPITAL AMBITION

Invest in local communities by completing the Maelfa Shopping Centre regeneration and delivering new Community Hubs in Llanedeyrn and Llanishen, extending the St Mellons Hub and further developing the Ely and Caerau Hub with our partners.

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:

- 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 the past 20 years - 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.

When required	Affordable Housing %	N ^{os.} 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
Total	100.0	5,637	100.0

* Source Local Housing Market Assessment (2015)

Type	One bedroom		Two bedrooms		Three bedrooms		Four bedrooms		Total
	%	N ^{os.}	%	N ^{os.}	%	N ^{os.}	%	N ^{os.}	
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
	100.0	1,787	100.0	1,359	100.0	1,764	100.0	727	5,637

* Source Local Housing Market Assessment (2015)



Cardiff Living, Willowbrook West Site October 2017

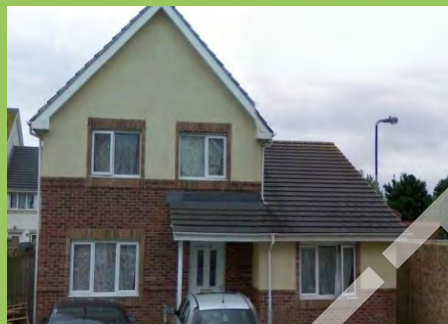
Typology of the Housing Stock

Building Type	1900-1944 (3,146)	1945-1964 (4,931)
Detached House (20)		
Semi-Detached House (3,342)		
Terraced (4,506)		
Flats and Maisonettes (5,581)		

**1965-1989
(5,237)**

**1990-Date
(135)**

**Date-2022
(Target of 1,000)**





Housing Development, New Homes

Cardiff Council has set a target of building at least 1,000 new Council homes by 2022 to meet the increasing demand for good quality, affordable social housing. The need for housing is increasing year on year and the Council is committed to delivering new Council housing schemes and finding new and innovative ways of doing this. Of the 1,000 new homes that we will build at least 150 of these will be from innovative solutions which will enable new homes to be built quicker.

Our aspiration to build Council homes directly complements the Welsh Government's target of delivering 20,000 affordable homes throughout Wales over this term of government. Furthermore, the Welsh Government has recently launched an Innovative Housing Programme (providing £20 million over the next 2 years) to help fund innovative building solutions. We want to be part of this and have successfully been awarded funding for 2 innovative housing schemes using shipping containers to help provide temporary accommodation for homeless families.



Proposed shipping container scheme at Greenfarm Hostel, Ely.

In addition to building 1,000 homes by 2022 we are developing further plans with the aim of delivering a further 1,000 homes over the longer term.

Our ambitious plans for building new homes will require an increase in the borrowing cap. Discussions are underway with the Welsh Government about this.

The diagram below identifies the different routes we intend to use to meet our target:



Cardiff Living is an innovative partnership with national developer Wates Residential. The 10 year development programme will deliver around 1500 new homes in total (of which at least 600 will be Council homes) across 40 mixed tenure sites. All properties will be built to high sustainability and energy efficiency standards, helping to tackle fuel poverty and creating places where people want to live.

The programme is split into three phases of development with work on phase 1 having commenced earlier this year. There are three Development schemes actively on site at Willowbrook West, Braunton Crescent and on our former depot at Mount Pleasant Lane Llanrumney. These 3 schemes alone will deliver 130 new Council homes with the first handovers planned for Autumn 2018. Not only will Cardiff Living deliver high quality, much needed new homes, it will also provide a wide ranging community benefits package providing training opportunities, apprenticeships, local jobs and promoting the use of local supply chains.



Cardiff Living Willowbrook West site being surveyed



Image of proposed flats at Courtney Road (Package Deal)

Cardiff Council's Cabinet recently approved a proposal to enter into a 'package deal' arrangement with Cadwyn Housing Association for the delivery of 30 flats at Courtney Road – it is anticipated this scheme will be on site in Spring 2018.

'Package deals' are a way of generating new affordable housing developments where the scheme proposal, site layout and unit designs are led by the developer or landowner who then agree to sell the completed units directly to us.

Remodelling of the former children's home at Thornhill Road, Llanishen, creating 8 'Independent Living' flats for older people is complete, we are looking for other refurbishments opportunities.

Finally, we are buying homes from the market – targeting larger family homes and former Council properties. We aim to complete 20 buy-backs each year until 2022.

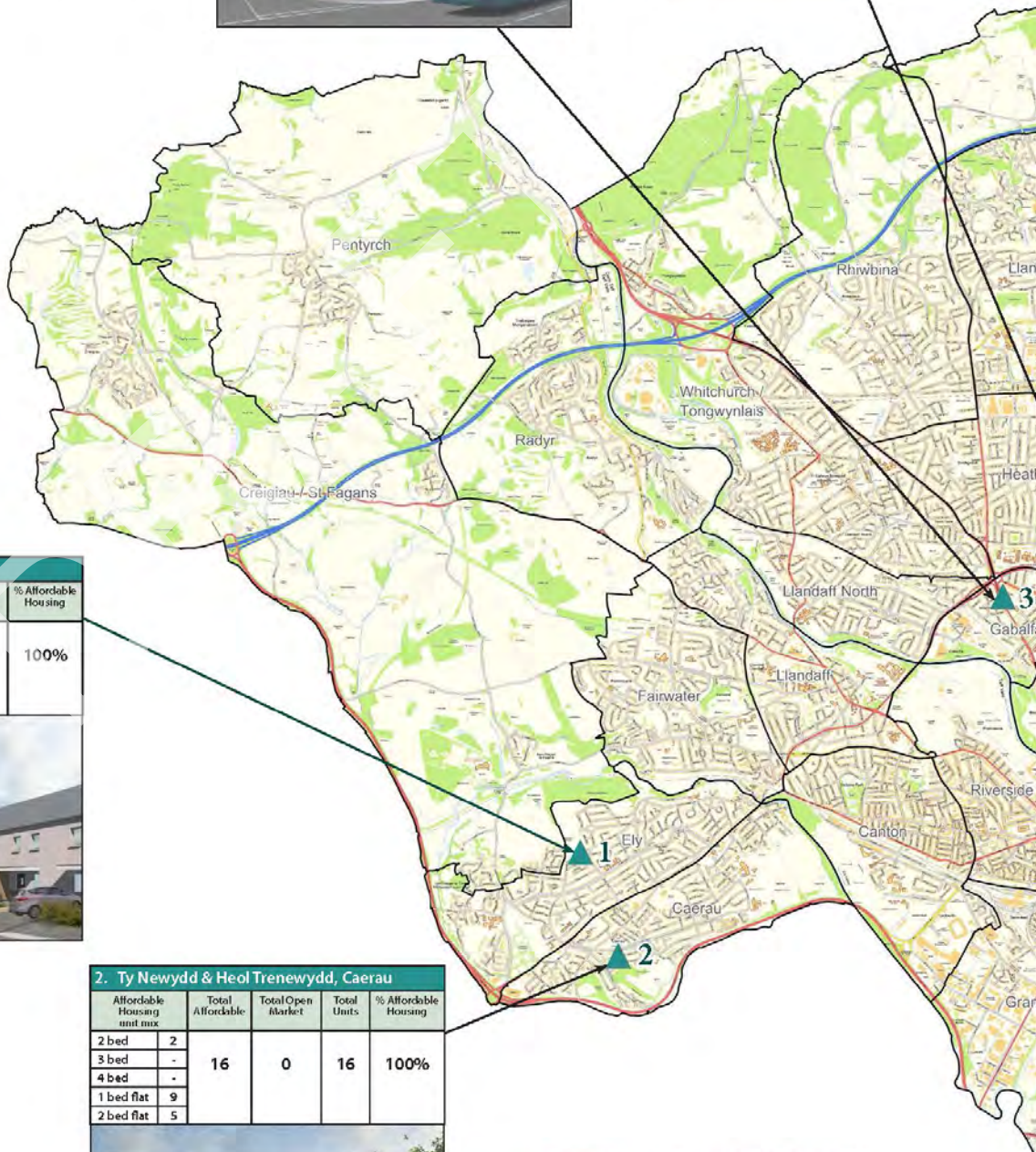
Cardiff Living - Phase 1 List of Sites

Total					
Affordable Housing unit mix	Total Affordable	Total Open Market	Total Units	% Affordable Housing	
2 bed house	66	195	291	486	40.12%
2 bed bungalow	2				
3 bed house	21				
4 bed house	0				
1 bed flat	63				
2 bed flat	43				

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



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



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



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



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	-			
Total	4	12	16	25%



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	-			
Total	2	6	8	25%



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			
Total	58	134	192	30%



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			
Total	31	0	31	100%



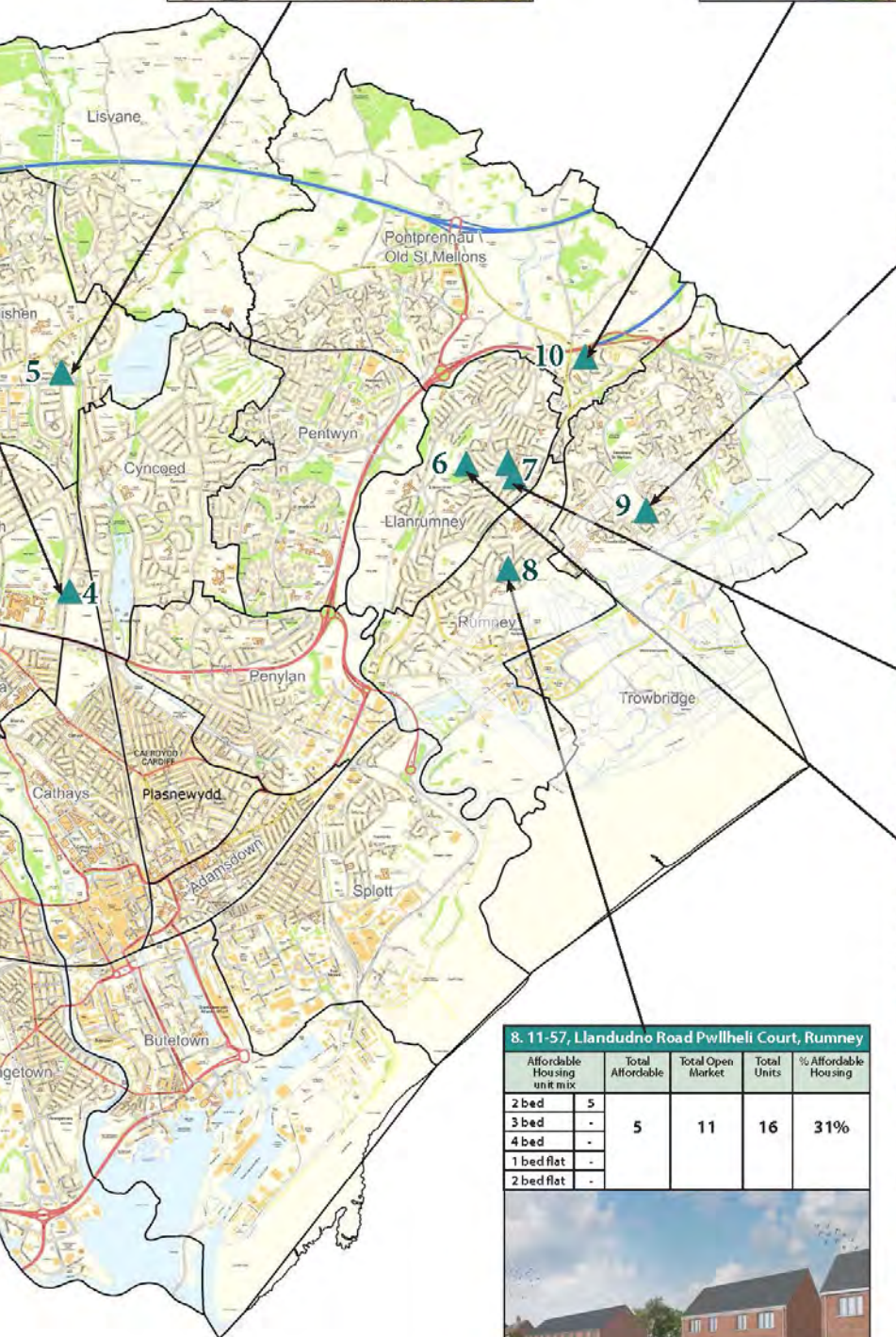
6. Braunton Crescent and Clevedon Road, Llanrumney

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	-			
Total	40	66	106	38%



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	-			
Total	5	11	16	31%



Date : July 2017

Capital Ambition – New Homes

In addition to the Cardiff Living Project we are taking forward a second ambitious build programme. We have been assembling land for this project and are actively working on a further 12 sites capable of delivering at least 400 additional Council homes.

Work is well underway to take forward new development schemes in order to meet our overall target of additional new build. Schemes vary in density from 16 units to 60 units and through this programme we are able to deliver a complete mix of council properties, targeting the specific housing needs that we have.

Working as a traditional development team, The Housing Development Team based in county hall identifies suitable development sites, runs viability options to determine the best mix of units for the site, manages the planning process and then appoints a contractor to develop the scheme out.



Managing Our Homes

Performance Indicators

The performance of the Housing Management Service is monitored through a range of performance indicators. Results for December 2017 in a range of key areas are shown below:

Indicator	Target	Result
Percentage of general clean and 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%
% of Into Work Service users who complete an accredited course who gain a qualification.	85%	92%

Residents visiting the recycling centre in Lamby Way



Maintaining Our Homes

The Responsive Repairs Unit have arranged for more repairs to be undertaken by in-house operatives instead of external contractors. This means the service is able to retain more oversight of the jobs reported and take ownership of reported issues. These changes have reduced costs and improved the service to our tenants, which is clearly demonstrated by a significantly reduced number of complaints.

- 95% of appointments kept (94% March 16) - Target 95%
- 99% of emergency repairs completed in 24hrs - Target 95%
- 86% of planned Gas servicing completed ahead of year target
- Customer Satisfaction 98% April-December 2017.

The whole process from reporting an issue with the seal to the front door right up to the finish of the works went ahead smoothly.

Very happy the operative worked all day in the rain to complete the work .

The operative was on time, did a great job and cleaned up afterwards, it was excellent, great job, 10/10!

Responsive Repairs Unit operative Andy using the mobile working solution





Mentor Paul with apprentice Owain

Developing the Workforce

Cardiff Council is committed to developing its workforce. The Responsive Repairs Unit currently has 5 apprentices. The Council work closely with the Cardiff and Vale College in Dumballs Road to give learners opportunities to work for the unit. The Responsive Repairs Unit has a long history of apprenticeships going back almost 30 years, both RRU managers and a lot of the team were former Cardiff Council apprentices.

The work is really good, very enjoyable

Owain is 16 and started his apprenticeship with the Council straight from school. Owain is a full time apprentice and is able to have one day in college to complete his NVQ level 2 course in plumbing. Owain has been placed with experienced plumber and mentor Paul to receive full on the job training. Owain's work mainly consists of fitting taps, repairing broken guttering and working in kitchens and bathrooms.

“The work is really good, very enjoyable, Paul shows me how to do the job and then lets me get on with it. If I get stuck he gives me a hand. Its really practical work, very hands on, and there are no two jobs the same.”

After 2 years apprenticeship Owain will be fully qualified as a plumber and will be offered the opportunity to train up as a gas engineer.

Managing Anti-Social Behaviour (ASB)

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 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 the most appropriate action to solve the problem.

Council action from April to September 2017:

- 8 injunctions for abusive behaviour, domestic violence and threats to life.
- 39 target Notices seeking possession for ASB offenders.
- 1 prison sentence.

Between July and December 2017, in 100% of urgent cases tenants were contacted within 24 hours. (Target 95%).

In this coming year we will be reviewing our ASB Service to ensure it is meeting the needs of our tenants, particularly those with complex needs. We will take a psychologically informed approach recognising the impact of Adverse Childhood Experiences (ACES).

Officers enjoying a smoothie at St Mellons community day





Tenants at the Tenants Conference

Tenancy Management

We aim to ensure that our tenants and leaseholders have the advice and information they need to maintain their tenancy or lease conditions, ensuring that properties are kept in good condition; preventing tenancy fraud and ensuring any pets are appropriate and well controlled. The team carry out proactive visits to provide advice and remind tenants of their obligations. Where necessary the team gather evidence and take appropriate action including obtaining orders and carrying out evictions where necessary.

Action from April to December 2017:

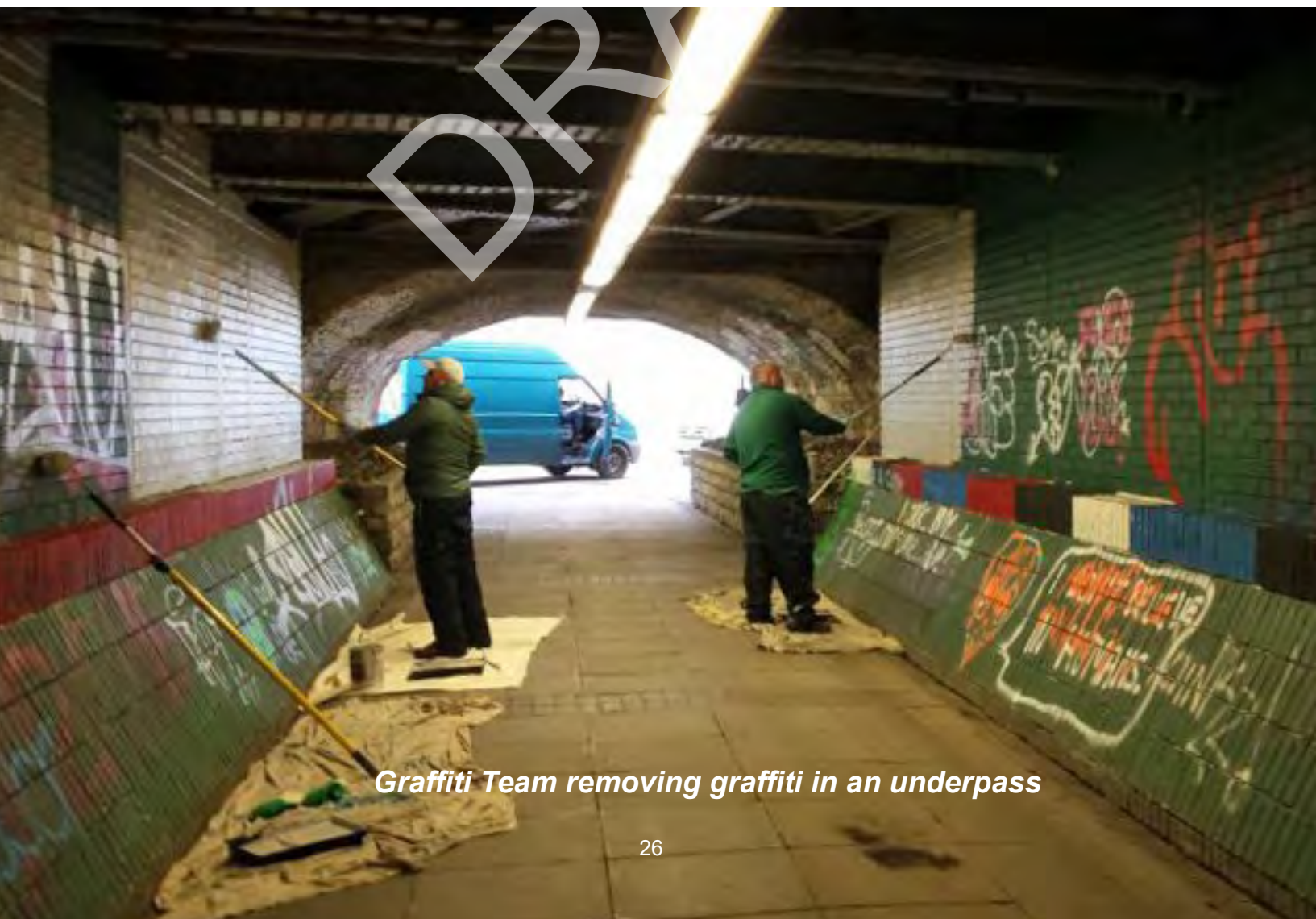
- 1,062 Tenancy Audit visits were carried out - inspecting all the flats for property condition, checking identity to the tenant to prevent tenancy fraud, reviewing pets, and identifying any general issues.
- 2,268 Proactive visits were carried out - inspecting houses for property and garden condition.
- 347 Abandoned Properties were reported and investigated
- 816 overdue gas service cases dealt with and access obtained
- 686 property and garden condition problems were addressed

The tenancy team also provide additional help to vulnerable people such as hoarders and young people leaving care and others who need more help to maintain their tenancies.

Caretaking Services

Caretaking Services provides cleaning and caretaking services for tenants and leaseholders. This includes:

- Cleaning and safety inspections for the communal areas of 852 low-rise blocks and 9 High-rise blocks. All blocks are cleaned fortnightly
- Clearances of empty properties, garden and overgrowth clearance, including tree cutting.
- Cleaning of courtyards by high pressure water to provide a deep clean once a year.
- Graffiti removal over the whole of Cardiff. Abusive or offensive graffiti is removed within 24 hrs and other graffiti in 10 working days. In 2017 the team dealt with over 800 cases of graffiti.



Graffiti Team removing graffiti in an underpass



Artists Impression of the Braunton Crescent and Clevedon Road finished development



Hubs: Working For You

Snapshot of the Hubs working for you in November 2017

Staff are always helpful and pleasant

98%
of customers agreed that
"overall the Hub met my requirements"

Monthly Highlights

- Opening of Llanishen Hub on 27th November
- 330 children attended homework clubs
- 434 people attended ESOL Classes

3,445
people received
Into Work Advice



9,734
people received
Advice at Hubs

1,611
People attended
Money Advice

153,412
people visited
Hubs during
November

223
people attended
Into Work
Training sessions

£1,368,837
in weekly benefit
claimed, and
£55,157
saved

57,562
books
were issued



Good effort by all library staff keeping library open for public whilst new hub refurbishment. Well done all.

Hubs are so more pleasing than going to town. Staff are fabulous

Advisor who dealt with me was very pleasant, polite and kind. Very rarely seen these days but greatly appreciated.



Newly opened Powerhouse Hub

Hub Development Programme

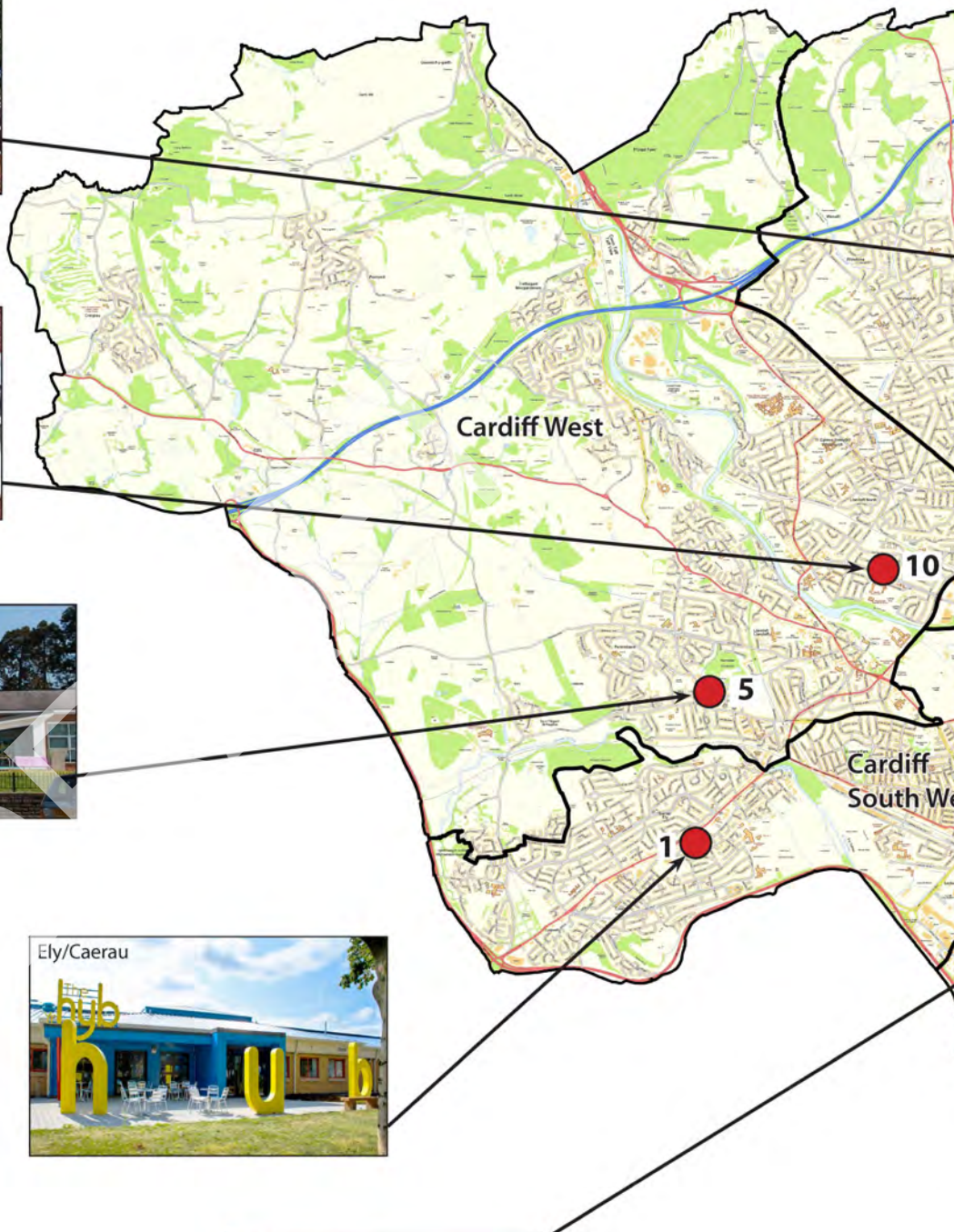
A network of 12 Hubs in priority neighbourhoods has been established through the Community Hubs programme, providing joined-up customer services by investing in high quality community buildings. In 2017/18, two Hub projects were completed both of which involved partnership working with South Wales Police and the Police and Crime Commissioner.

Powerhouse Hub, Llanedeyrn: A 2-storey extension was added to the existing Powerhouse building, providing accommodation for South Wales Police on the first-floor and a Community Hub on the ground-floor. The bright, colourful Hub includes a modern library with a children's corner, drop-in PC's, an IT training room, advice desks, a community café, private interview rooms and new reception area. The Hub opened in July, 2017 and has received positive feedback from customers.

Llanishen Hub: The ground-floor of Llanishen police station has been converted into a Community Hub, through an extensive refurbishment programme. The new facility includes a library space, IT suite, community room and interview rooms. Located in the heart of Llanishen village, the Hub has proved popular with the local community since it opened in November, 2017.

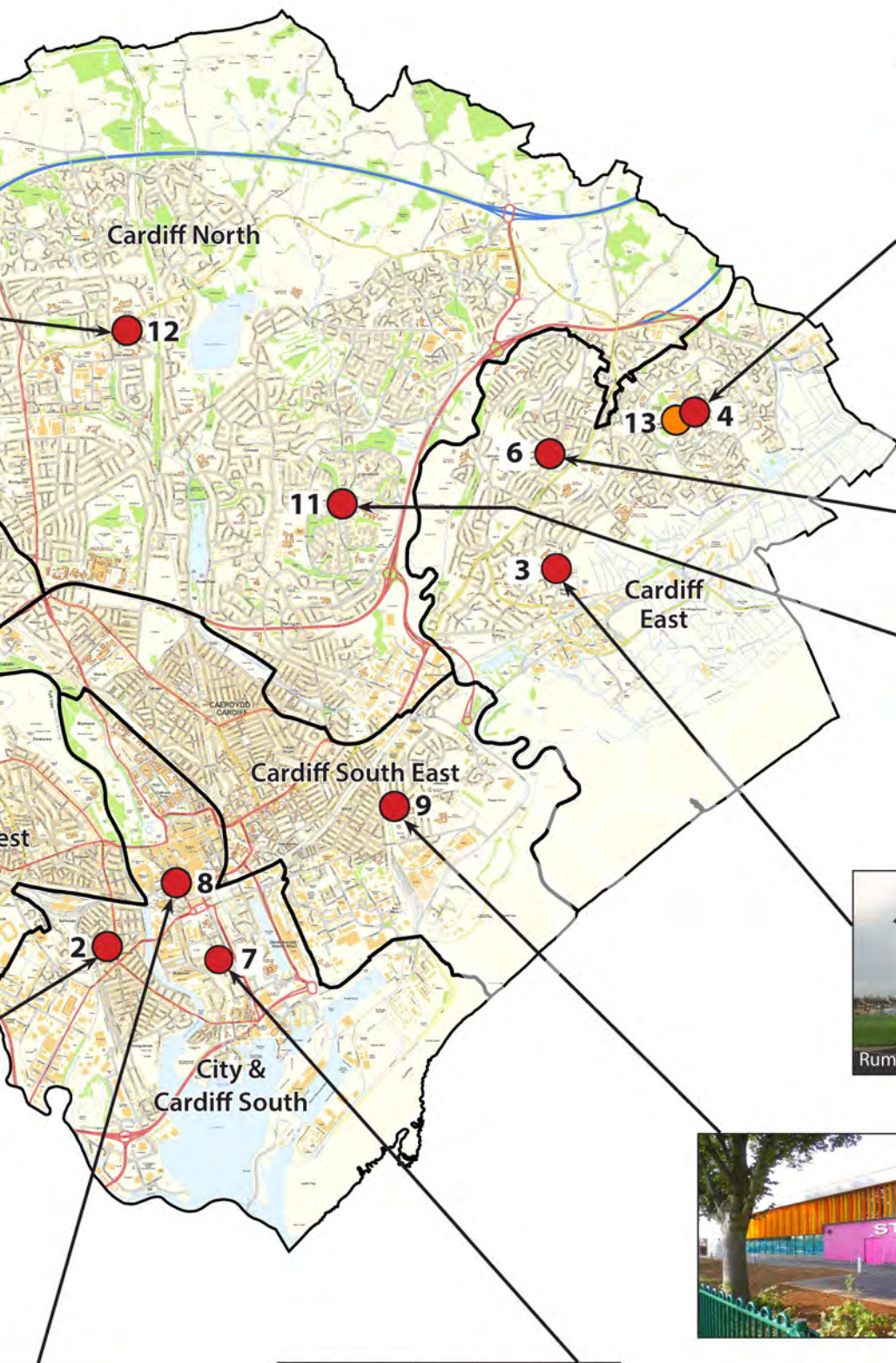
A major extension to the **St Mellons Hub** is currently under construction. This will bring all neighbourhood services together in an integrated facility, providing a multi-purpose community hall, activity rooms, youth den, community café and child-care provision, in addition to the advice, information and library facilities on offer in the existing Hub. The extended Hub is due to open in summer, 2018.

Community Hub Development Programme



- **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 & Gabalfa
- 11 Llanedeyrn
- 12 Llanishen

- **Under Construction**
- 13 St Mellons - Phase 2



St Mellons



Llanrumney



Llanedeyrn



Rumney



STAR



Derbynfa Reception
Central Library



Butetown

Date : January 2018

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Community Hubs

The Powerhouse in Llanedeyrn is Cardiff's latest Hub bringing services and facilities to the heart of the community, it opened its doors in July 2017. The building has been extended and underwent major refurbishment to provide a wide range of services and improved facilities to local people.

It's going to be a real asset for local people

Cllr Lynda Thorne said, "Another new hub for the city is great news, especially for the communities of Llanedeyrn and Pentwyn. Our other hubs have proved very popular and have helped us increase the take up of services. I'm sure this new hub will be no different – it's going to be a real asset for local people."

The opening of the new Powerhouse is part of the wider development of the Maelfa estate in Llanedeyrn and work is well underway on the project that will deliver new modern shops, community facilities and a mix of social rented and private housing on the current site.

South Wales Police, who previously had a local station in the Maelfa Centre, have now relocated to the Powerhouse and will have self-contained offices on the first floor.

Powerhouse Hub free internet access points

Hyb Cymunedol
Library
Council Tax
Household waste and recycling
Internet access and online services
Gwasanaeth cyngori
Tai
Gwasanaethau erael
Y Dreth Gyngor
Budd-daliadau
advice service
info work
Benefiti
Gwastraff y cartref
ac ailgylchu



Friendship Club coffee morning at the Powerhouse Hub

“The Maelfa regeneration will breathe new life into this part of the city and the Powerhouse is an important part of the redevelopment, bringing services people need into the heart of the community.”

Trained staff are on hand to help access a wide range of facilities and services including:

- Library service including quiet area and space for children’s events
- Housing, benefit and advice services
- Free internet and Wi-Fi access
- Free phones to contact council and other services
- Into Work Advice and training courses
- IT Training Suite/ Private interview rooms
- Rooms for community meetings and events
- Modern Community Café
- Partner organisations providing specialist help and advice
- Community Hall
- Job Club
- Wellbeing Tuesday services for over 50’s
- Dementia Friendly Archives
- Youth Activities
- Fitness Classes



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



DRAFT

WARNING
CCTV

Powerhouse Hub refurbishment

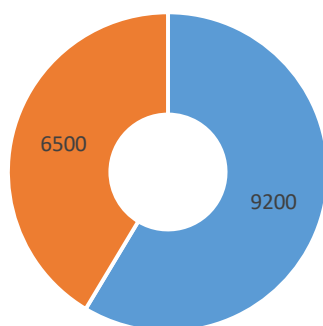
Money Advice Team

The Money Advice Team are based in Central Library Hub and also provide outreach services from 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 or 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.

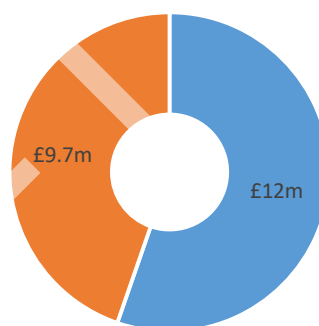
Central Library Hub also offers services from partner organisations including, Cardiff Advice Service (made up of Citizens Advice and the Speakeasy Advice Centre), Cardiff and Vale Credit Union, Shelter, and NEST.

Number of Clients



■ 2017 ■ 2016

£ Previously unclaimed benefits claimed



■ 2017 ■ 2016



Central Library Hub staff

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 68 volunteers who left volunteering did so because they returned to work.

HUB's provide a multitude of activity opportunities for the community and have attracted Royal approval





Hub welcome desk

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 and 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 and 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 set up e-mails. On average the job clubs see over 3,600 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 and Health and Safety training courses can be accessed across the city in various Hubs. On average over 270 individuals complete work skills training per month with Into Work Advice Service and the service helps to support over 390 clients into employment annually.



Impact of 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. In addition, the modelling considered the potential additional costs of collection and arrears recovery.

Universal Credit Full Service is due to arrive in Cardiff in early 2018. Universal Credit is a working age benefit that is replacing 6 means tested benefits and tax credits now termed “legacy” benefits. Once Universal Credit Full Service arrives, if a new claim would need to be made for one of the benefits listed below and the household has less than three children, a claim for Universal Credit will be required instead.

Changes to circumstances could also mean that a claim for Universal Credit will need to be made. These include (but are not limited to):

- Move into or out of work
- Becoming sick
- Becoming fit for work
- Gaining or losing a partner
- Becoming a carer
- Having a first child
- Youngest child turning 5
- Child leaving school / household

Universal Credit

Housing Benefit

Income Support

Jobseekers Allowance Income Based

Employment & Support Allowance Income Related

Working Tax Credit

Child Tax Credit

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

Universal Credit Key Changes

Universal Credit key changes	How can Cardiff Council Help?
Universal Credit will be claimed and maintained online	New self-service section in Central Library Hub – scan stations and increased phone lines to promote self-service customers.
Universal Credit will be paid in arrears	Money Advice Team can assist with accessing emergency local welfare provision such as issuing foodbank vouchers and making claims from Discretionary Assistance Fund.
Universal Credit will be paid into a bank account	Support available across the city to open a transactional bank account.
Universal Credit will include any help towards rent	Trained staff can assist with setting up direct debits and standing orders to pay rent and can liaise with landlords to agree rent payments whilst waiting for first Universal Credit payment .
Universal Credit will be paid monthly and as a single payment to the household	Money Advice Team can help with monthly budgeting and basic debt advice.
Universal Credit payments may be reduced or stopped through a sanction	Into work advisors can help create Universal Job match accounts, update CV's, arrange training and volunteering to help claimants prepare for work or

Benefit Cap

The Benefit Cap is a limit placed on the total amount of benefits a working age household can receive.



866 children in affected households.

Average of **3.47** children per household

192 (77%) of the affected households are Lone Parents

Example of Financial Support: Mr John was affected by the benefit cap. He attended a local Hub and was given financial help towards his rent while he engaged with the Into Work Advice Service. This meant the shortfall in his rent was paid by a Discretionary Housing Payment.

He is now in work and is over £130 a week better off and no longer affected by the benefit cap.

Homelessness and Housing Need

The Scale of Rough Sleeping in Cardiff

The amount of people sleeping rough in Cardiff has approximately doubled since 2014.

Figures for the last 3 single night counts show an upward trend in the number of rough sleepers actually observed, with 26 individuals recorded in 2014, 30 in 2015 and 53 in 2016.

Ty Tresillian Pods

Ty Tresillain is a council run hostel for single people. The hostel has 24 hostel beds for some of the most vulnerable homeless people. In addition the hostel has 8 internal pods (emergency rooms).

An additional 3 pods were added in 2017 and there are plans to develop more in the coming year.



Rough Sleeper Pods Ty Tresillian



Early morning breakfast run

Frontline Services

Cardiff has a comprehensive range of frontline services working with its rough sleepers: The Council's Homeless Outreach Team undertakes day-time and evening outreach 7 days a week, engaging with people sleeping rough or who are at risk of sleeping rough.

The team has recently been expanded and trained to undertake statutory homelessness assessments on the streets.

Rough Sleeper Project

Cardiff Council's Rough Sleeper Project offers an alternative accommodation model based on Housing First principles. Direct referrals are made into self-contained accommodation, without preconditions or the need to move through a staged approach to independent living. Since its establishment, 26 clients who had previously failed to engage or maintain other homeless provision have been positively resettled.

The project uses council flats and the number of properties made available been expanded from August 2017 to help address the growing issue of rough sleeping.



Common Housing Waiting List

There is a high demand for social housing in Cardiff and a limited number of properties become available to let each year. Cardiff Council, Cadwyn, Cardiff Community, Hafod, Linc Cymru, Newydd, Taff, United Welsh and Wales & West Housing Associations operate a Common Housing Waiting List for social housing, from which suitable applicants are identified to be offered available properties.

In order to offer applicants the widest choice of accommodation applicants are considered for suitable properties regardless of landlord. All applicants are given the opportunity to express preferences about the areas of the city in which they want to live and will be offered up to date information about likely waiting times for social housing in their preferred areas. Applicants who choose to join the Housing Waiting List based on the information they have been given will be able to register for as many preferred areas as they wish.

The partners aim to assist applicants who are in housing need before those without identified need. The level of housing need is used as one of the measures to determine an applicant's position on the Waiting List :

- Immediate, urgent, high and medium levels of housing need are recognised and used to inform applicants' position on the Waiting List.
- Applicants with no identified housing need may be admitted to the Housing Waiting List, but will be registered in a lower Band than those with identified housing need.

Where it becomes apparent during the application / assessment process that the applicant may be homeless / threatened with homelessness a referral is made to the Housing Options Service.

- No of applicants on Common Housing waiting List: **7856** (Jan 2018)
- No of applicants identified as homeless: **584** (Jan 2018)
- Number of properties let in 2017: **1405**, (711 Council and 714 partner).

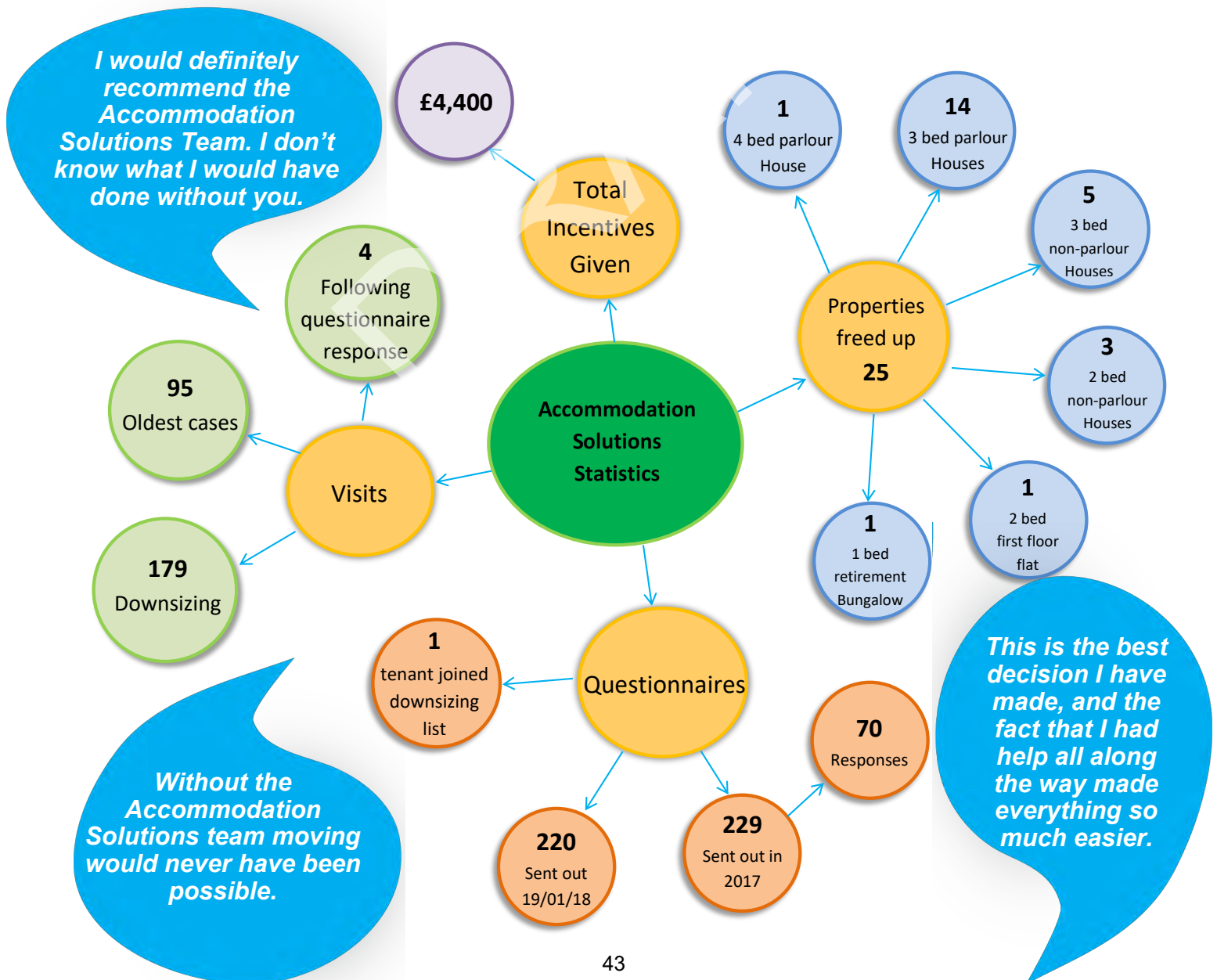
Accommodation Solutions Team

The Accommodation Solutions team was set up to provide assistance for those who are looking to downsize from large family accommodation. Particularly those who wish to move to more appropriate accommodation for their needs and who may find the whole process a bit daunting.

The Team are available to assist from the time a tenant joins the waiting list until after they have moved in, ensuring they have settled in comfortably. The aim is to give people the peace of mind of having one single contact and a face they know when taking on the task of moving from their current accommodation.

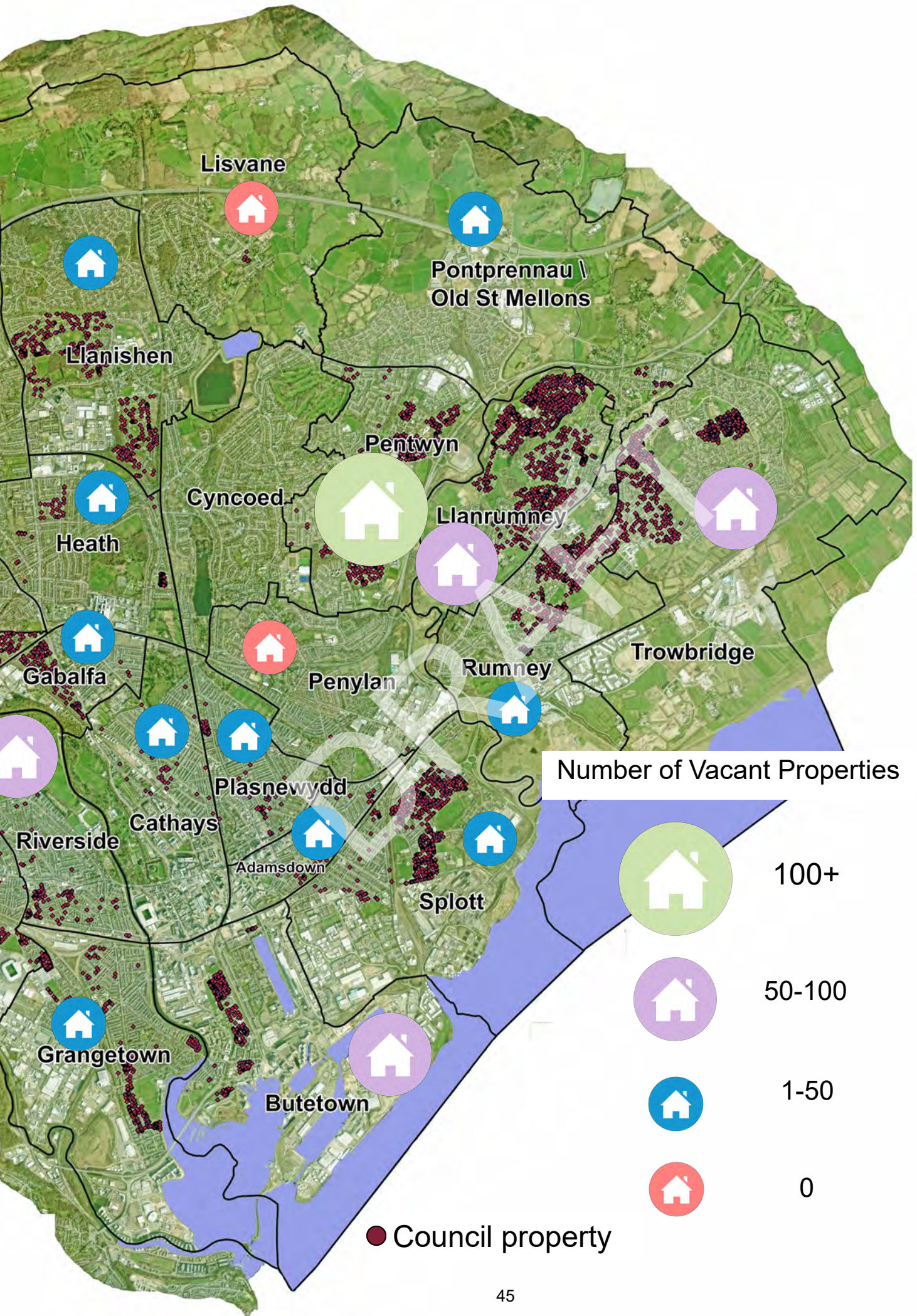
Accommodation Solutions officers understand that moving can be a big decision for tenants, especially if this has been their long term family home. The aim is to make the process as easy as possible.

The Accommodation Solutions team can help tenants think about how they will move, what to do with any unwanted items and give the support the tenant may need following the move. They can also offer financial assistance to help towards moving costs or to decorate their new home.



Number of Properties and Availability During 2017 - 2018





Lisvane

Pontprennau \ Old St Mellons

Llanishen

Pentwyn

Cyncoed

Llanrumney

Heath

Trowbridge

Gabalfa

Penylan

Rumney

Number of Vacant Properties

Plasnewydd

100+

Riverside

Cathays

Adamsdown

Splott

50-100

Grangetown

Butetown

1-50

0

● Council property



Tenant Participation

Growing Together and Blooming Marvellous

The Tenant Participation Team's city-wide gardening project 'Growing Together' encourages tenants and residents to start community gardens. Tenants are given expert advice, access to tools and equipment through our special project grant.

Gardens have now been set up in different areas across the city to be used by council tenants and leaseholders including in residential areas, sheltered living complexes and schools.

As part of the Growing Together theme we also ran our largest ever Blooming Marvellous competition, a 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 and add colour to their communities.

The winners are announced at our annual tenant's conference where different teams in the Council and other council tenants get to hear about each garden's background and story.

Special Project Grants

The Tenant Participation Team offer a grant of up to £1000 for constituted groups of council tenants and leaseholders to support community projects or activities such as street parties, crafting groups and other community led events.

Working with Schools

The Tenant Participation Team recognises that parents can be pressed for time due to childcare commitments so has started to run outreach sessions and community gardens in schools such as Hywell Dda in Ely to encourage council tenants and leaseholders to get involved within their communities. Examples of courses include First Aid, Food Safety and Customer Service. The community garden at Hywell Dda was also used for a gardening action day where council tenants and leaseholders got to speak to experts about bees, fruit and veg and ways to improve their own gardening spaces.



Community garden in Shelly Walk Plasnwydd

Let us know

The Tenant Participation Team have organised several Community Let Us Know events in 2017, and more are planned for 2018. 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 Whitchurch at the Hollybush estate in June. It was an opportunity for residents to address any issues with council officers as well as an opportunity to plant a herb garden within the estate with the help of Tenant Participation Team.

The team works with different departments such as Land and Assets and Antisocial Behaviour, (ASB) to hold workshops and surgeries related to issues that communities are facing city wide.

Passport to work

The Tenant Participation Team work alongside Into Work Services, Job Centre, the Hub and the Money Advice Team to provide and fund courses for council tenants to find work. The Tenant Participation Team places emphasis on the importance of the tenant sourcing the course themselves so they can pick a career path which suits them in the future. The council tenant only needs to attend a week long course with Into Work Services to prove their commitment to the training.

Tenants have gone onto courses for forklift licences, HGV Licences, Asbestos Removal, Carpet fitting courses and many more.

Effective Consultation and Communication

Tenant Participation

2017 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.

Bus Tour

The team organised the annual Tenants' Bus Tour during which tenants and leaseholders were taken around the city to be shown examples of capital investment projects. Examples of these were the Llandaff North and Gabalfa Hub and the regeneration of Trenchard Drive before residents of the community living complexes were shown the newly renovated Sandown Court community living complex.

Aging Well in community living

Officers from the Tenant Participation Team have been attending sheltered housing complexes across Cardiff in order to hold different types of community led events. These include Christmas card crafting, coffee mornings, lunch clubs and choir sessions which offer the tenants and leaseholders an opportunity to socialise and get together. The Tenant Participation Team has also facilitated healthy living days in schemes such as Sandown court, with stalls from Independent Living, Telecare and other organisations such as Specsavers to give tenants and leaseholders advice and answer any queries.

The annual Tenants' Bus Tour





2017 Tenants Conference

Tenants Conference

A very successful Tenants Conference was held in November 2017. The theme of this year's conference was 'Tenants Together' and focused on working with tenants and leaseholders to find ways to improve communities across Cardiff. Tenants and leaseholders were also shown presentations on recycling, Independent Living Services as well as a presentation by a council tenant on our mystery shopping programme. Over 20 organisations came from within the Council and outside to take questions and inform council tenants of the services available as well as hosting workshops throughout on a variety of subjects including; First Aid, volunteering, tips from waste management and upcycle garden crafts.

Tenants' Voice

A series of Tenants' Voice meetings were held, which allow tenants and leaseholders the opportunity to meet with cabinet members, senior officers and managers.

Tenants and leaseholders 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.

Keeping in Touch

We aim to keep our residents 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 community 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) and Facebook pages, (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.

Cardiff Tenants Reading Group with Winter 2017 Tenants Times





Prize winner at Tenants Conference

Independent Living

Mr Omar had lived in Sandown court for 15 years, when he moved into the complex he was living in a bedsit, he has now moved to a flat and since the recent refurbishment the size of his flat has increased. *“I was over the moon, I now have a flat and a half! “I can’t fault the finish, It’s gone from the dark ages to the 21st century.”*

Mr Omar said that there have been new people moving in, they are welcomed into the community *“we have breakfast club, the afternoon movie club it helps people gel, I’m hoping we do some bingo as well.”*

Each flat is connected to the CCTV cameras and Tunstall Care-line intercom system, the system is also connected to smoke and heat detectors. *“If someone knocks my door I can quickly check on the CCTV who they are. If I don’t know them I’m not letting them in!”*

There is a community spirit in the complex and Mr Omar is very well known , *“I painted the benches in the gardens for when the “royalty” arrived, (when the complex refurbishment was officially opened) and if someone needs help with a flat pack building or change a lightbulb I’m always happy to help.”*



Mr Omar in his newly refurbished flat

Independent Living Services

Focusing on the elderly and disabled people, our Independent Living Services can help residents to access a wide range of support to help them live as independently as possible.

Independent Living Services has a team of multi-skilled visiting officers who complete holistic assessments in the client's home. They provide help and advice on benefits to maximise the client's income. The team also help reduce outgoings by advising on how to make homes more energy-efficient and informing about any grants or discounts residents may be entitled to. The offices can also advise about equipment and adaptations and provide options to help prevent social isolation.

Adaptations to the home can help the tenant improve their movement in and around your home. The types of adaptations provided include:

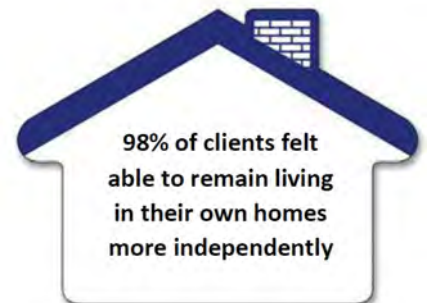
- Better heating and lighting system and controls
- Additional bathing facilities, e.g. a level access showers
- Easier cooking facilities, e.g. Providing low level units
- Improved movement around the house and access to rooms and facilities, e.g. widening doors, installing ramps or stair lift

In 2016/17 - 416 preventative works and 250 disabled adaptations were carried out to Council homes to help our tenants stay independent at home.

Performance Figures 2017:

- 2,469 visits undertaken.
- £2.2 million of unclaimed benefits identified.
- 150 clients referred for assistive technology.
- 144 clients provided with Fire Safety support.
- 293 Clients received general Life improvements.

Through Day Opportunities intervention 71% of people feel reconnected with their



Asset and Regeneration Schemes

The Land and Asset Team develops strategies and delivers effective management of housing land, assets and sustainable housing solutions for mainstream and specialist accommodation. These include:

- Sheltered housing refurbishment schemes
- Garage site improvement projects
- Courtyards and defensible space improvement projects

Future Schemes

As part of the Council's commitment to improving all of the Sheltered Accommodation. Brentwood Court, Clos-y-Nant and Nelson House will have large scale refurbishments to the communal areas. The refurbishments to these schemes will encompass the same principles that we have used in the communal areas of Sandown Court.

Nelson House proposed design





Sandown Court community room

Sandown Court, Community Living

The refurbishment and rebranding of Sandown Court was completed and officially opened in June 2017 and is the first Community Living Scheme in Cardiff.

The scheme has undergone a complete internal refurbishment and has allowed us to remove bedsits and use the space to create more fully wheelchair accessible flats and more two bedroom flats. All flats have also benefitted from updated kitchens and all now have wet rooms which are more flexible for residents.

The communal facilities have also been upgraded to provide a modern and welcoming environment that enhances the resident experience and improves the community living feeling. Activities have been arranged to allow older persons living outside of the scheme to share these activities and the improvements have allowed us to do this in a safe and welcoming environment for all. To allow us to arrange these varied activities the communal rooms have been upgraded and improved and wellness suites have been created.

We have also completed the scheme to RNIB Visibly Better standards which ensures that the scheme is refurbished in a way that is suitable for people with sight loss and dementia. We will soon be receiving accreditation that the scheme is of a RNIB Platinum standard.

Edinburgh Court and South Morgan Place Regeneration

The regeneration of Edinburgh Court and South Morgan Place housing estate was completed in November 2017.

Both estates have benefited from the delivery of sustainable building and associated infrastructure improvements to address poor estate design, improve accessibility and combat anti-social behaviour.

Increased vehicle and bicycle parking provision and improved pedestrian routes, improved lighting, resurfacing, landscaping and wayfinding have enhanced accessibility and safety.

New bin stores have been created to meet the requirements of the Councils future waste management strategy.

The creation of new boundary walls, defensible space, secure shared amenity spaces, together with a community garden has reduced anti-social behaviour and engendered a new community spirit amongst residents.



Edinburgh Court Regeneration



Edinburgh Court Mural

Powering Pollination

As part of the Edinburgh Court regeneration residents had a desire to brighten up the natural and built environment.

The Mural is part of a wider 'Powering Pollination' community scheme that has been inspired and delivered by volunteers in Riverside and Canton, alongside artists from Peaceful Progress, with an aim to enhance the quality of the built and natural environment and improve school walking routes by providing colour and interest to the neighbourhood in a public space, with this site having the highest footfall of school bound groups in the area.

The project has included community clean up events and installed numerous planters, trees and bushes across the area, with over 1000 participants involved

Sycamore Place Courtyard Improvement

As this courtyard was in poor condition, it was on the courtyard improvement scheme for this year. The courtyard surface was improved, and facilities improved including rotary lines, a bin store, new shed doors and handrails.

The improvements provided the residents with additional privacy and security.

Defensible Space

The aim of these schemes is to create defensible space to a number of properties that do not benefit from adequate front boundaries between the public and private space.

One such scheme was for 22 designated elderly bungalows in Llangranog Road and Llangranog Place that had no defensible space to the front gardens.

All bungalows had new railing and gates, while some were provided with new driveways to create off street parking. Another property was given level access by having the steps up to the front door removed. The scheme was very successful and the residents living in the bungalows now have privacy and security



Anderson Place residents consultation



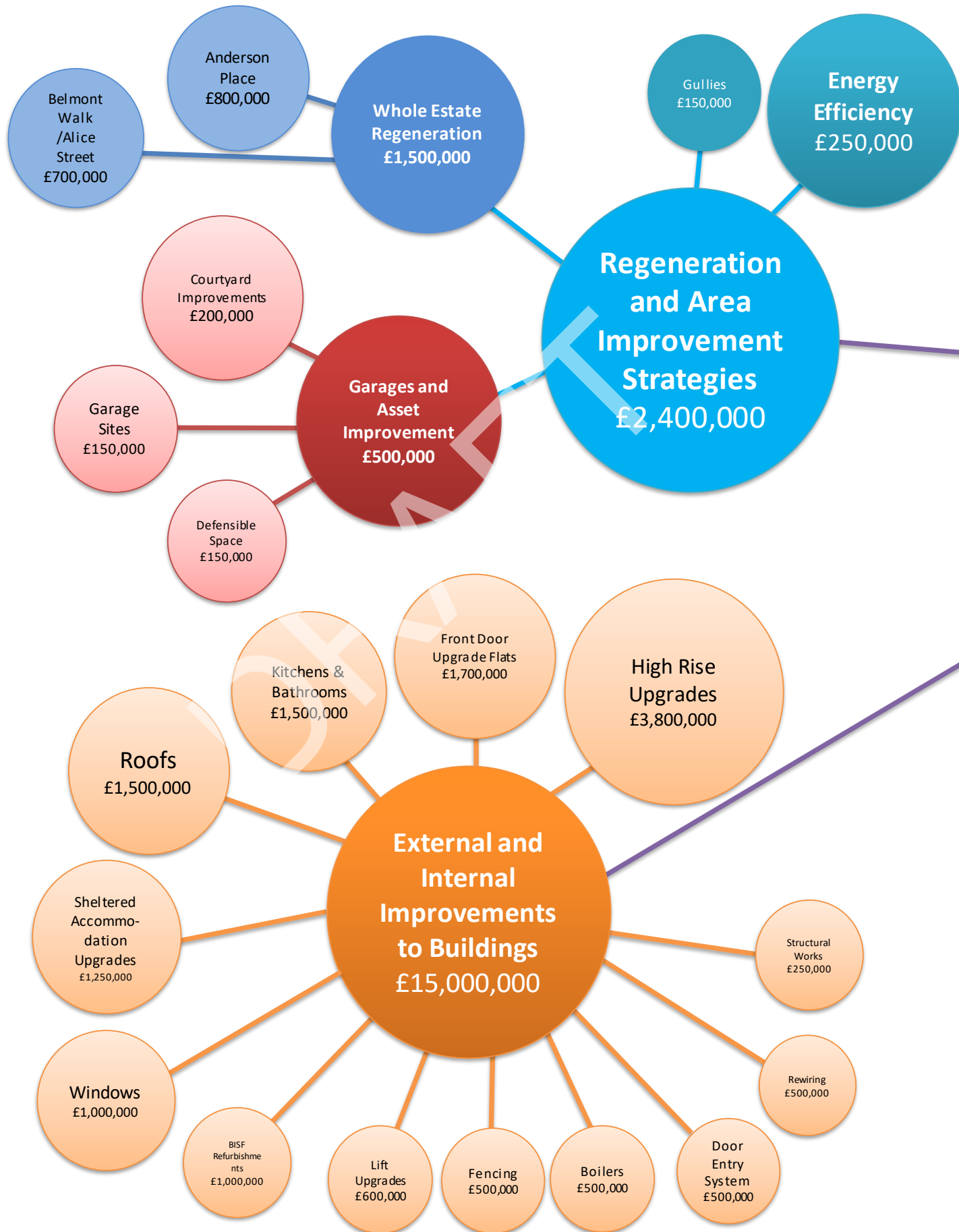
Proposed refurbishment to Maelfa High Rise

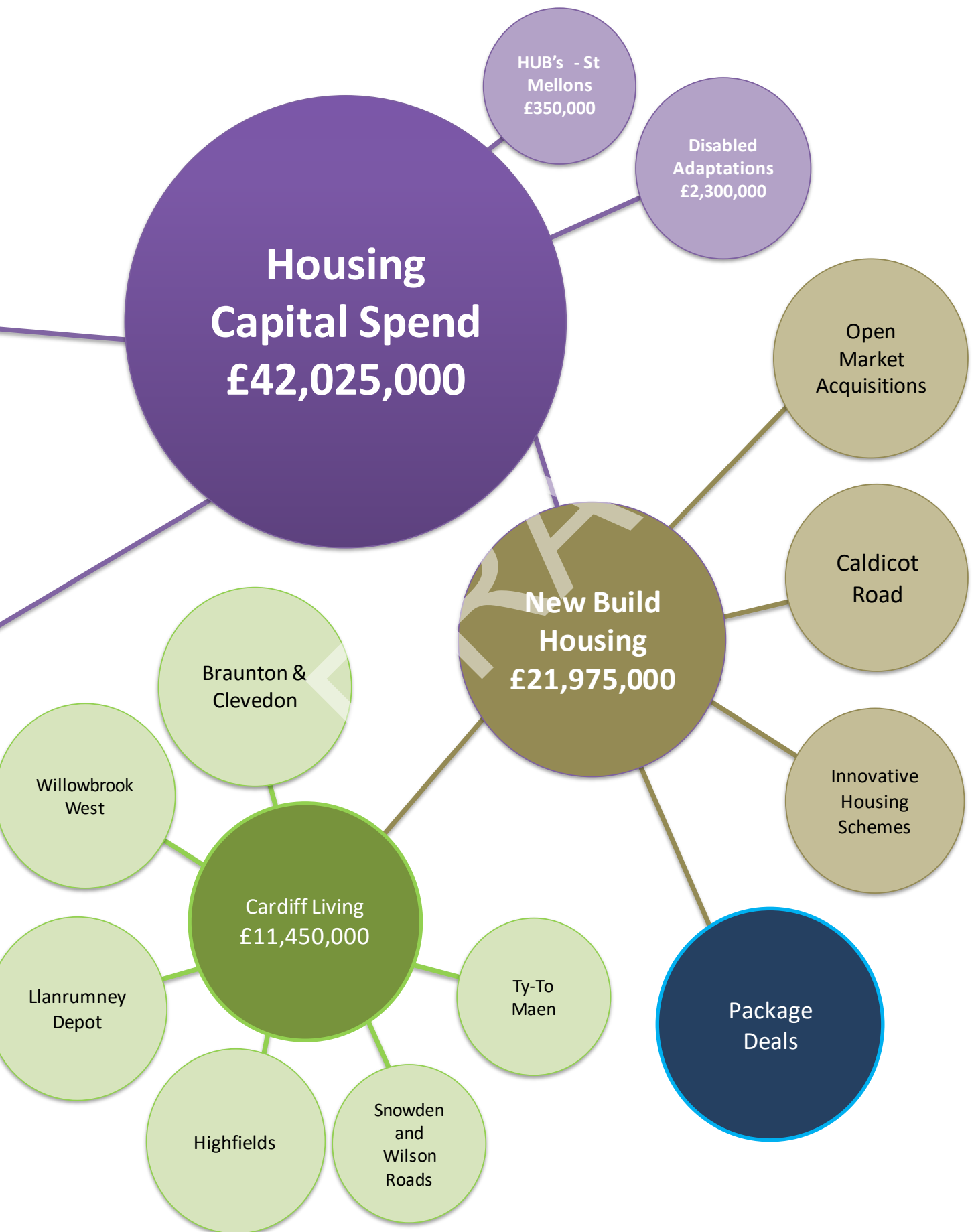
Neighbourhood Redevelopment

An external refurbishment scheme is also in progress at Maelfa House, Llanedeyrn to enhance the quality of this high-rise block and to complement the surrounding redevelopment.

Further redevelopment of the Maelfa shopping centre and surrounding land in Llanedeyrn is a key regeneration priority for the Council and phase 1 of the redevelopment is now under construction. This includes a new shopping parade with 9 new retail units on the ground-floor and 38 one and two-bed apartments above, together with off-street parking and attractive public realm. It is anticipated that the new shops will open late 2018. New private homes have also been completed as part of the redevelopment.

Programmes of Work Spend 2018/19





Planned Maintenance Works 2018/19

High Rise Upgrades: £3.8m

Front Door to Flats: £1.7m

Kitchens & Bathrooms:
£1.5m

Roofs: £1.5m

Sheltered
Accommodation:
£1.25m

Windows:
£1m

BISF: £1m

Lift Upgrades:
£1m

Fencing:
£0.5m

Boilers:
£0.5m

Door Entry
Systems:
£0.5m

Rewiring:
£0.5m

Structural
Works:
£0.25m

Braunton Crescent construction site





Marilyn with her pet cat Asia

Capital work: Delivering Warmer Homes

Broadlands House is a sheltered housing complex in St Mellons with 33 flats. The complex has a communal central heating system providing heating and hot water to all the flats.

The old system was ineffective with poor circulation throughout the complex. The boilers became unreliable and at one point stopped working for 5 days.

It was decided to upgrade the central heating system with work beginning in 2017. The new boiler system was installed with workers being sensitive to keep disruption down to a minimum. The whole installation took 12 weeks to complete.

Regarding the central heating Marilyn said, *“Before it was really bad, I didn’t need to put the heating on at all because the pipes were always so hot, sometimes it reached 25c in my flat without the radiators on, in the communal areas it was reaching 30c. Now everything is on a thermostat and I can set the room to a comfortable temperature. The workers could not have been more helpful, they were friendly and they even moved my radiator for me, it was a bit of upheaval but worth it.”*

Marilyn said about the complex, *“It’s a lovely place in a good location, there are bus stops around the corner and Tesco over the road, the warden Chantelle is great, she’s a real pocket rocket, very helpful, fair and accommodating.”*

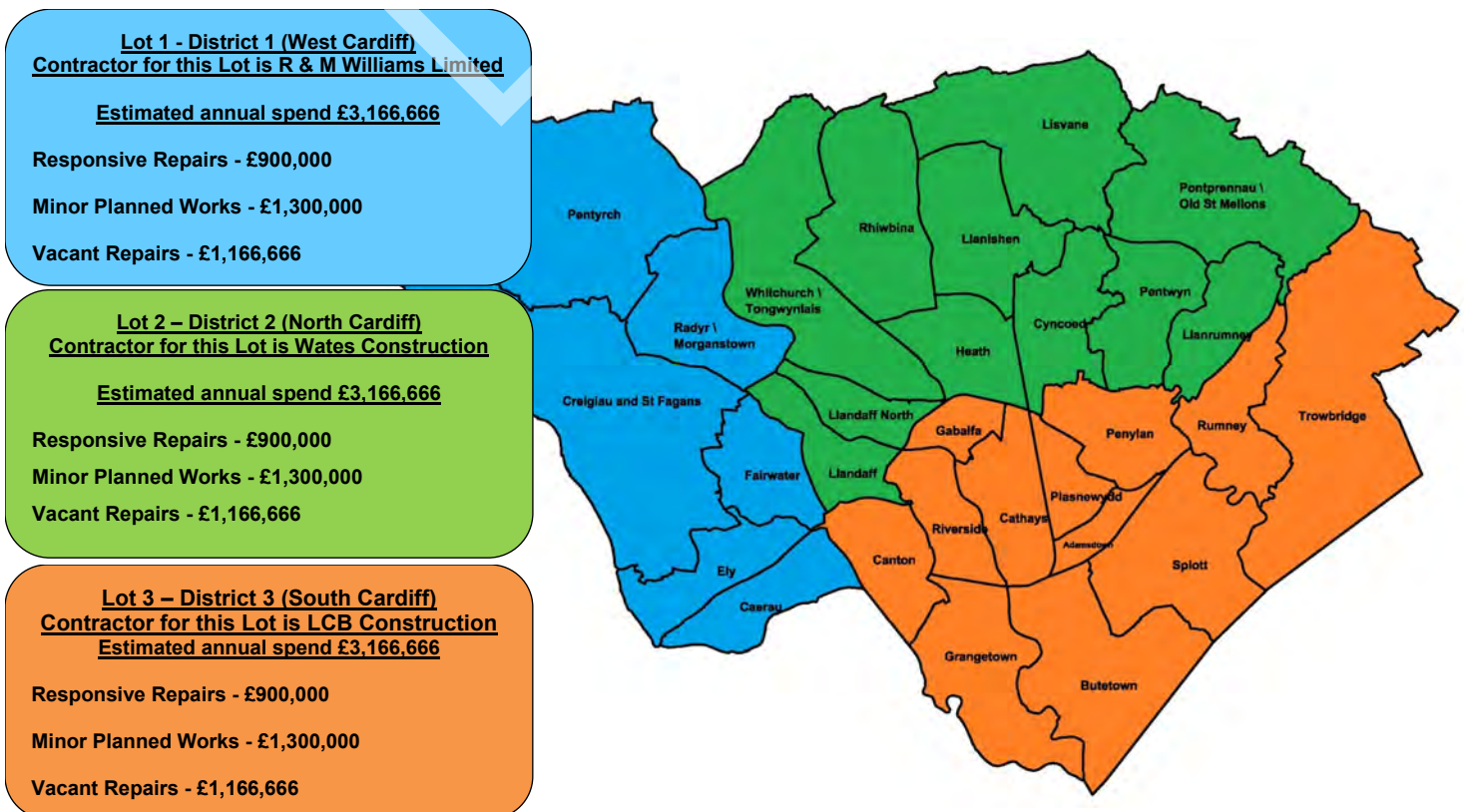


New Domestic Building Maintenance Framework

A new Domestic Building Maintenance Framework was put in place in 2017. The city has been divided into 3 geographical districts, with a different contractor in each district. Each contractor will be delivering a similar mix of work, to include responsive repairs, vacant repairs and minor planned works. The estimated annual value is £9.5m (£3.16m per Lot / District).

Desired Outcomes:

- Deliver a high quality service that focuses on the customer.
- Deliver a Building Maintenance Service that works alongside the in-house workforce to improve and maintain flexibility of provision.
- Deliver value for money.
- Reduce costs for the Council and Contractors alike, through electronic ordering, confirmation and payment processing.
- Improve the quality of management and performance information in relation to the provision of Building Maintenance Services.
- Improve our demand management for Building Maintenance Services.
- Take a partnership working approach to delivering and improving services.
- Support the Council's Open Doors Charter and Sustainable Policy. (Maximising access to opportunities to Small and Medium-sized Enterprises, (SME's) and local supply chain.)
- Support the Council's Sustainable Development Agenda by maximising the tender opportunities to local providers and opportunities to provide training and skill development to the local work-force.



RESPONSIVE REPAIRS -This work will generally comprise of:

- Work in occupied properties, communal areas, garage sites, traveller sites and hostels.
- Work is generally instigated at the request of the tenant / occupier.
- Predominantly this will be singular activity work (for example – renew ceiling including painting on completion) but may involve associated works (for example – removal or replacement of a radiator for plastering a wall).
- This work could also comprise of annual gas service or periodic electrical testing on request.

There are three main priorities of work:

- Emergency: Response within 2 hours and completion within 24 hours
- Urgent: Response and completion within 5 working days.
- Routine: Response and completion within 25 working days.

VOID PROPERTIES -This work will generally comprise of:

- Work in un-occupied properties and occasionally garage sites, traveler sites and hostels.
- Work is generally instigated at the request of the Council, (Void Management Unit).
- Predominantly this will be multiple activity work. However, on occasion it may be singular activity work such as electrical / gas checks or changing of locks for example.

There are five main priorities of work:

- Urgent Quick Turnaround (Urgent QT): Completion within 2 working days.
- Minor Works Quick Turnaround (QT Minor Works): Completion within 5 working days.
- Pre-works: Completion within 5 working days.
- Minor Works Vacant: Completion within 10 working days.
- Major Works Vacant: Completion within 20 working days.

PLANNED WORKS - This work will generally comprise of:

- Work in occupied properties, communal areas, courtyards, Traveler sites and Hostels.
- Work is generally instigated at the request of council officers.
- Predominantly this work will be programmed and scheduled and will be multiple activity work (for example including, but not limited to – Kitchen and bathroom upgrades, painting, electrical upgrades, fencing).
- The timescales for completion will be dependent on the scale and complexity of the work, but will be 1 month, 2 months, 3 months, 6 months, 9 months, 12 months or 12 months+.



Equalities

In June 2017 Cardiff Council and the RNIB signed a partnership agreement which aims to provide a structured approach to the achievement of Visibly Better Standards in Cardiff's Community Living Schemes (former Sheltered Schemes) and in doing so closing the gap between policy and practice to promote independence and safety for the tenants.

Sandown Court

All flats have had a kitchen and bathroom upgrade that achieves the RNIB colour contrast standards. In addition to this wide colour pad switches and sockets which provide colour contrast will be installed.

The internal doors have a colour contrasted strip that stands out from the surrounding walls and lever style handles.

In communal areas, accent walls have been colour contrasted to the main walls in the communal areas. This visibly indicates changes of direction and supports hallway depths, wayfinding, turns and zonal recognition by the use of its colour. In addition the following changes have been made:

- RNIB Compliant signage
- Appropriate daylight controls (vertical blinds as one example) in south and west facing windows as a minimum
- Communal rooms have contrasted light and socket switches.
- Lighting – whether sensor or switch activated will reach optimum lighting level immediately and have sufficient range so that tenants will approach a lit environment before they are within the respective area. Lighting will be fully diffused and provide an even spread of light.



Kitchen with colour and tonal contrast

Central Library Hub Translations 2017

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

Language	Number of Translations
Arabic	3633
Czech	815
Polish	716
Somali	444
Other	413
Italian	370
Portuguese	294
Chinese Mandarin	185
Farsi	176
Spanish	168
French	148
Urdu	80
Welsh	77





Compliments and Complaints

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 from April 2016 to the end of March 2017, the Housing and Communities section received a total of 404 complaints, which is a decrease of 5% on the previous year. Housing and Communities also received 508 compliments in 2017 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.

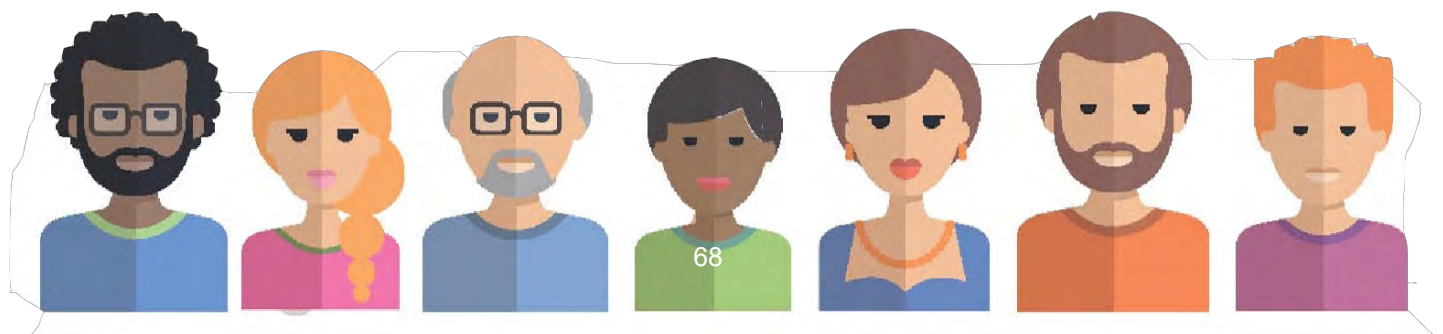
A customer sent a card to thank Finance Officer, Tracy. She wrote, "thank you very much for your care and concern... your time is precious and you are very helpful."

A tenant wanted to thank the housing department for moving them into above disabled adapted address sooner than expected. He advises it's improved his and his partners life massively and they cannot thank us enough for sorting this. They are very appreciative and they wanted their gratitude to be passed along.

Compliment received for Chris the gas engineer who attended the commission test at property on Harlech Road on Monday morning. "He was very patient with customer who was a new tenant in a bungalow after living in the same house for the last 40 years." He walked her through how the boiler worked, told her how it would function differently from the boiler in her old property and was very comfortable and confident which I felt put her at ease. I'm very grateful for all the help he provided.

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 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.

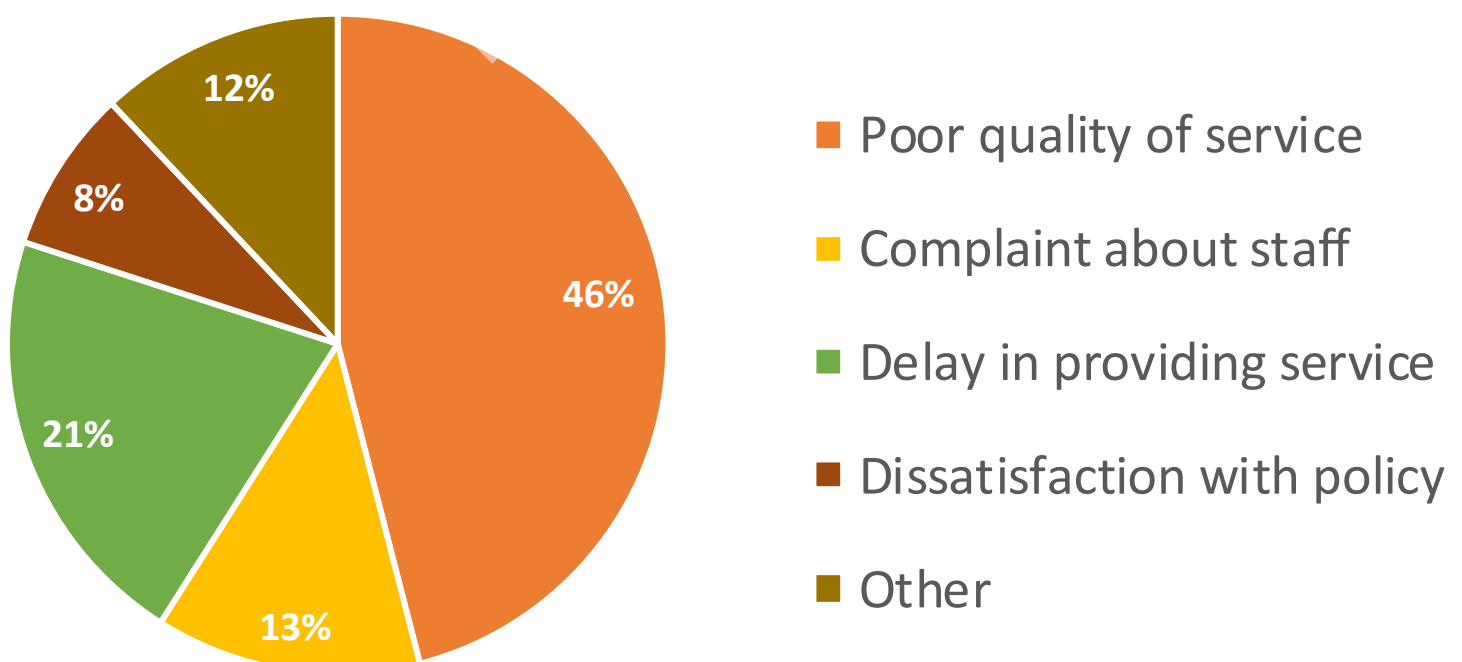


Making a difference: Scheme Manager Leigh at Sandown Court



Housing & Communities continue to adopt a positive, constructive approach to complaints. Each case is investigated thoroughly to establish exactly what has gone wrong; the primary aim being to resolve the matter for the individual and improve future service delivery.

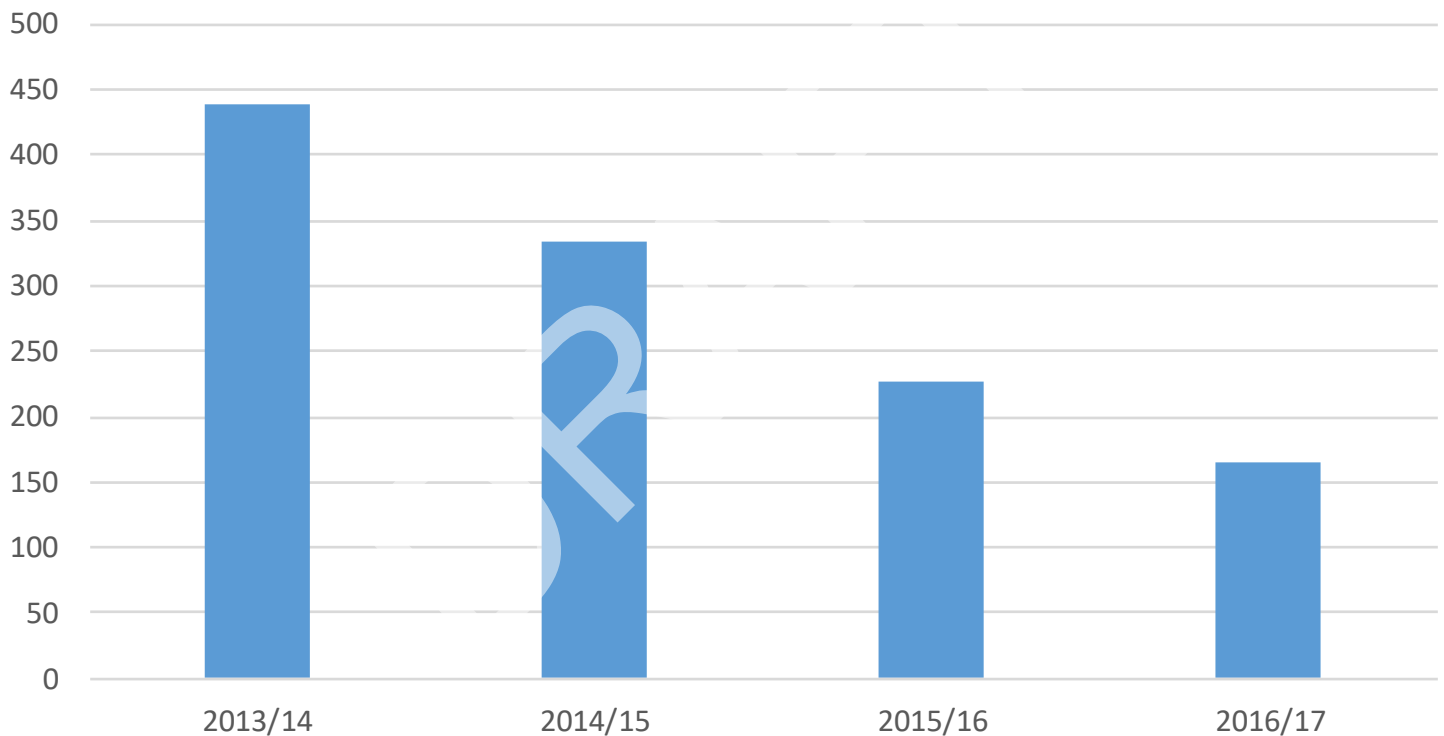
Categories of Complaints for Housing & Communities



Learning from complaints – Responsive Repairs Unit

One of the Council’s main success stories with regards to complaints is the repeated annual decrease in complaints received by the Responsive Repairs Unit. It is of great importance that the Council attempts to get repairs ‘right first time’ and the service has conducted regular reviews on the number and type of complaints received. The improvements implemented speak for themselves as the service has received a consecutive decrease in the number of complaints for four years in a row.

RRU Complaints



A common theme amongst complaints received has been about delays to the work taking place. The Responsive Repair Unit are now able to keep our customers informed about potential delays as customers will now receive a text message notifying them of their appointment and a reminder text 24 hours before the appointment and a further reminder when the operative is on his way. All Responsive Repairs Unit operatives have also been issued with smart phones to enable mobile working and scheduling. This change has allowed the Responsive Repairs Unit to start offering morning or afternoon appointments to customers, or a slot to avoid the school run.

Community Benefits



economic, environmental and social value generated



hours invested in supporting training by Wates staff



735 students supported by our engagement programmes



468 training and employment weeks created for local people



spent with local social enterprises during the project

The Wates Team and partners from Glamorgan-Gwent Archaeological Trust (GGAT) were delighted to welcome pupils from Oakfield and Meadowlane Primary Schools for an archaeology workshop. Following a safety talk from the team they showed pupils through how they work to uncover and preserve archaeological finds. The children were given the opportunity to handle and clean example finds and learn about the history and original purpose of each object.

Pupils from these two schools also took part in our hoarding design competition, creating character-driven posters inspired by Roald Dahl's stories. The winning entries are now on display and the site name is derived from one of Dahl's books. Winners were announced and awarded with prizes at a school assembly.

The Wates Team also undertook a summer programme of school engagement with 6 primary schools around Cardiff, including competitions and safety talks. *Roald Dahl competition winners with their entries:*





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 and 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 with the key assumptions as set out in the Housing Revenue Account Business Plan parameters and as advised by the Welsh Government.

Therefore, for 2018/19, the model assumes that rent increases will be 4.5% per annum plus the maximum £2 per week. For the financial years 2019/20 through to 2021/22, the model assumes rent increases of 3% per annum and 2.5% for future years. With respect to service charges, these are increased for future years in line with inflation for full cost recovery. Voids and bad debts are currently 1.46% and 1.06% respectively. These have been increased to 2.96% and 3.00% by year 7 of the plan, and are fixed at this level over the remainder 30 year period. Consumer and retail prices indexes are estimated to be within a range of 2% and 2.9% 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 its 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 £9.5m 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 2019/20. A prudent provision of £500k pa has been made for land receipts within the financial model from 2020/21 onwards.

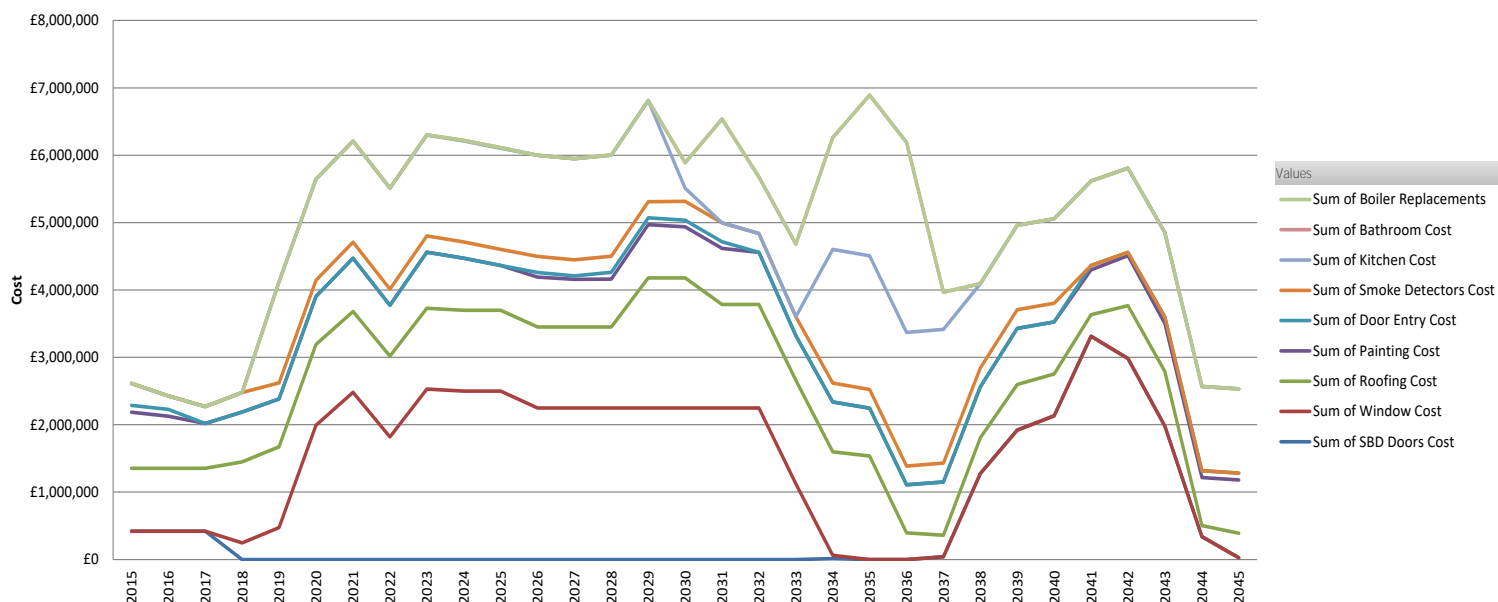
Component Lifespan

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	£7,000	£1,300	£1,000	£2,500	£3,000	£1,500	£5,000	£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 compliant 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.

30 Year Programme Smoothed



Sustainability

The Council works 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 necessarily deliver the best value.

HRA Limit of Indebtedness

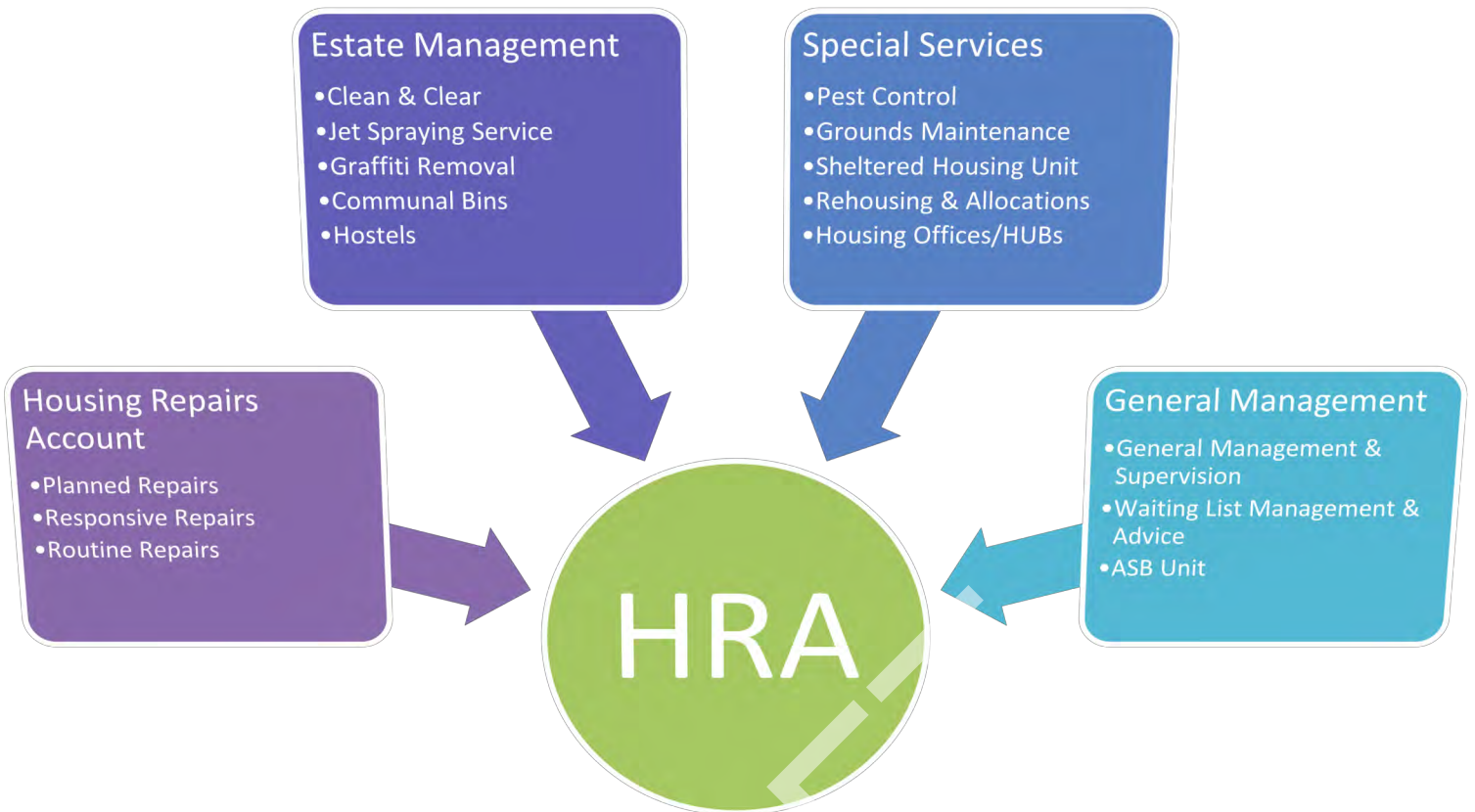
The Housing Revenue Account Capital Finance Requirement, (£273.9m at 31 March 2017) remains within the Councils borrowing cap, (£316.5m set by Welsh Government) over the period of the business plan and is compliant with the minimum annual interest payments.

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. The table below shows the impact of changes to cost/income assumptions.

Sensitivity Analysis of the Business Plan 2018-19			
	Operating Account / HRA Balance		Change to 30 yr model compared to base model
	Year 10	Year 30	
	£m	£m	£m
Base Model	25.217	67.967	-
Additional 1% revenue repairs expenditure from year 5	20.104	(75.000)	(142.967)
Additional 1% management expenditure from year 5	21.363	(59.080)	(127.047)
Additional 1% void rent loss and additional 1% bad debts from year 5	13.370	(3.860)	(71.827)
CPI 1% from year 5	7.139	(354.370)	(422.337)
Reduction in new build programme	40.846	87.721	19.754

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.

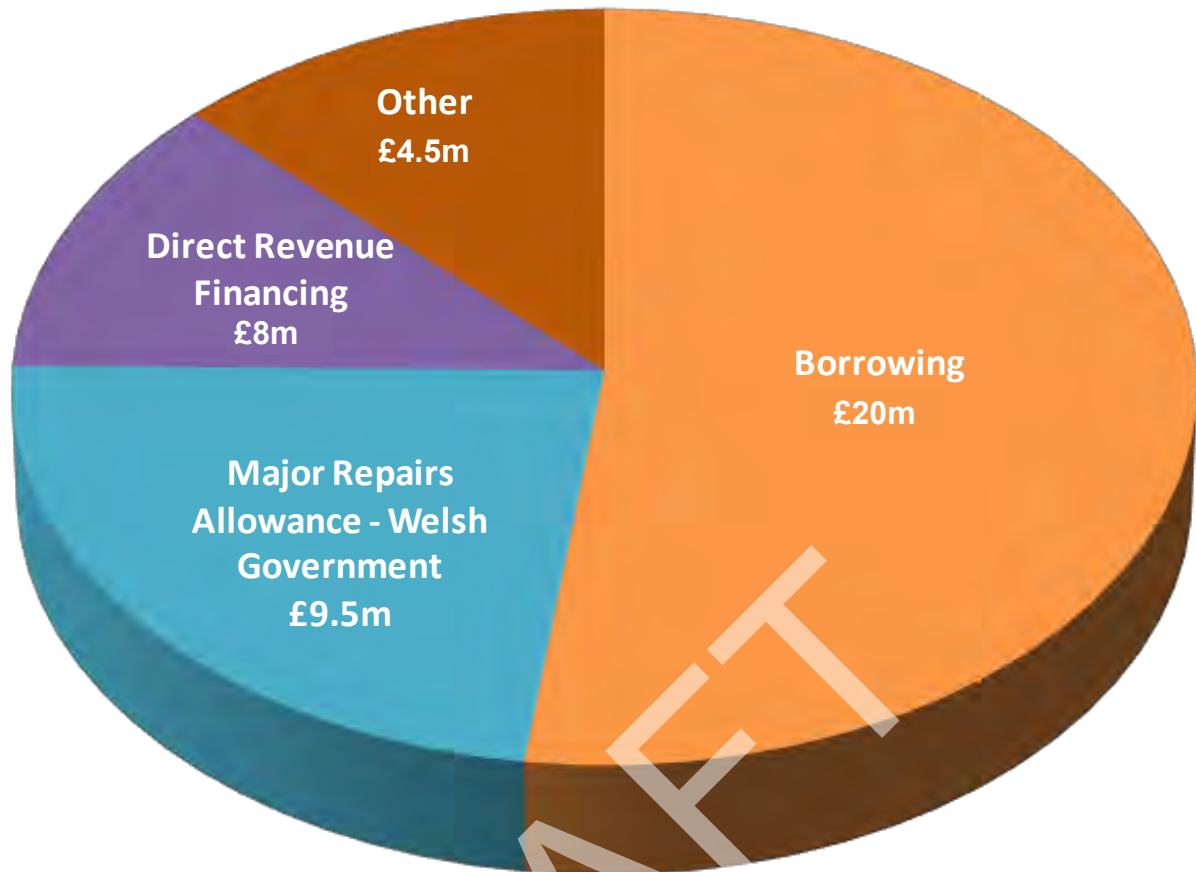


Willowbrook proposed Cardiff Living properties



Braunton Crescent construction site

How do we fund our Capital improvements programme 2018/19?



Cyngor Caerdydd Cardiff Council

Gweithio mewn partneriaeth gyda
Llywodraeth Cymru

Working in partnership with
Welsh Government



Llywodraeth Cymru
Welsh Government

Capital and Revenue Budgets

Capital Spend

Scheme Title	2018/19	2019/20	2020/21	2021/22	2022/23
	Budget	Budget	Budget	Budget	Budget
	£,000	£,000	£,000	£,000	£,000
PUBLIC SECTOR HOUSING -					
Regeneration and Area Improvement Strategies	2,400	2,000	2,000	2,000	900
External and Internal Improvements to Buildings					
Central Heating Boilers	500	500	500	500	1,150
Roofs	1,500	1,500	1,500	1,500	1,500
Rewiring & Emergency Lighting	500	500	500	500	500
Fencing & Defensible Space	500	500	500	500	500
Door Entry Systems	500	500	500	200	200
Front Door Upgrades to Flats	1,700	0	0	0	0
Lift Upgrades & Renewals	1,000	0	0	500	0
Windows & Door Upgrades	1,000	1,000	1,500	1,500	1,500
Highrise Upgrades - (inc. fire safety works)	3,800	750	300	0	0
Kitchens & Bathrooms	1,500	1,500	2,500	2,500	2,750
B.I.S.F. Refurbishments	1,000	0	0	0	0
C.C.T.V.	0	0	250	0	
Structured Works Underpinning	250	100	100	0	0
Sheltered Accommodation Improvement Strategy	1,250	750	500	250	0
HUBs	350	0	0	0	0
New Build	21,975	17,622	26,250	30,280	23,500
Disabled Facility Works	2,300	2,300	2,300	2,300	2,300
Total Programme	42,025	29,522	39,200	42,530	34,800
Funded					
Prudential Borrowing - New Build	(20,490)	(16,322)	(25,250)	(24,980)	(21,500)
Additional Borrowing	707	5,682	3,182	3,932	4,882
Major Repairs Allowance	(9,532)	(9,532)	(9,532)	(9,532)	(9,532)
Direct Revenue Financing	(4,650)	(3,650)	(2,700)	(2,750)	(2,750)
Direct Revenue Financing - (HRAS Reform)	(3,400)	(3,400)	(3,400)	(3,400)	(3,400)
Earmarked Revenue Reserves	(725)	0	0	0	0
Known External Grants	(450)	0	0	0	0
S106 and other Conts	(1,485)	(1,300)	(1,000)	(5,300)	(2,000)
Capital Receipts - Right To Buy	(2,000)	(1,000)	0	0	0
Capital Receipts - Other Land	0	0	(500)	(500)	(500)
Total Funding	(42,025)	(29,522)	(39,200)	(42,530)	(34,800)

Subject to inflation and timing of spend

Revenue Spend

HOUSING REVENUE ACCOUNT	2018/19	2019/20	2020/21	2021/22
	Budget	Budget	Budget	Budget
	£,000	£,000	£,000	£,000
Employees	15,502	15,967	16,446	16,939
Premises - Council House Repairs	17,600	18,227	18,864	19,557
Premises - Other Repairs and Maintenance	1,064	1,096	1,129	1,163
Premises - Other Premises Costs	2,643	2,722	2,804	2,888
Transport	148	152	157	162
Supplies & Services	3,193	3,289	3,388	3,490
Support Services	6,461	6,675	6,891	7,105
Interest on Borrowing & other Capital Charges	23,534	25,977	26,390	27,266
Funding for Capital Schemes	8,050	7,050	6,100	6,150
Contribution to Reserves	0	0	1,400	1,900
Gross Expenditure	78,195	81,155	83,569	86,620
Rents	(75,768)	(78,707)	(81,101)	(84,135)
Interest	(41)	(41)	(41)	(41)
Other Income	(2,386)	(2,407)	(2,427)	(2,444)
Total Income	(78,195)	(81,155)	(83,569)	(86,620)
Revenue (Surplus)/Deficit	0	0	0	0
Balance Brought Forward	(8,874)	(8,874)	(8,874)	(8,874)
Revenue (Surplus)/Deficit	(8,874)	(8,874)	(8,874)	(8,874)