

Housing Revenue Account (HRA) Business Plan 2017-18



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What's it all about?

- Requirement to present HRA Business Plan to Welsh Government annually.
- Must be “acceptable” in order to be eligible for the Major Repairs Allowance (MRA) grant, (currently £9.6m).
- Sets out Cardiff's purpose & vision as a social landlord including its objectives and standards for the service.
- Puts Cardiff's housing accounts into a more business like basis – including a 30 year financial model.
- Communicates Cardiff's plans to its tenants, members, the Welsh Government, other key stakeholders, partners and the wider community.

Continuing to deliver on key objectives

- Improving existing council housing and neighbourhoods.
- Investing in new build council housing.
- Improving housing service.



Improving existing council housing & neighbourhoods

- Estate Regeneration
- Garages & Gullies
- Housing Development
- Energy Efficiency
- Upgrading emergency lighting & fire doors to our flats
- High-rise upgrades – including fire safety
- Roofing schemes
- Other schemes

Estate regeneration

Hodges Square - Re-cladding and Courtyard Improvement Work

The first phase of the improvement work has been completed, and has improved the general appearance, waste storage and security of the maisonettes.

Other major regeneration schemes include:

- Maelfa Centre
- Trowbridge Mawr.
- Trenchard Drive.
- Loudoun House.
- Skaithmuir Road.



Courtyard development, garages & gullies

- Garage and courtyard improvement.
- Alley gating.



Housing Development

- Sheltered Housing remodelling – ‘Community Living’ schemes.
- Flexible & sustainable, promoting independent living



Housing Development

- Asset remodelling – 150 Thornhill Road
- Conversion of a former Children’s Home into 8 older person flats for ‘independent Living’
- Flexible & accessible



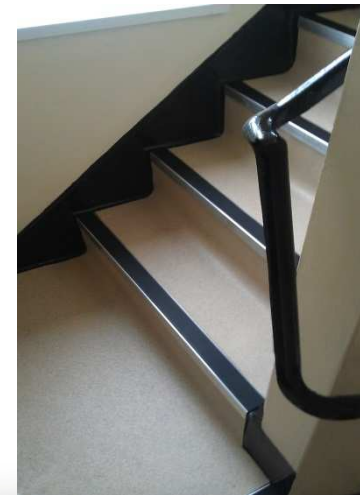
Energy efficiency schemes

- Cardiff Council recently passed an average energy efficiency rating value of 70, the Welsh Government guidelines require a minimum of 65.
- Loft insulation top up and cavity wall insulation is also being rolled out on stock throughout the city.



Upgrading of our internal communal areas to our flats

- Fire Door Upgrades to SBD standards.
- Floor covering to modern standards.
- Upgrading of Communal and Emergency lighting.
- Upgrading Door Entry Systems to higher security with video entry where appropriate and remote entry management.
- Painting communal areas.



BISF roofing

64 BISF roofs in Caerau have been fully upgraded, there are 72 roofs currently being upgraded in Rumney. The final roof upgrades in Llandaff will complete the programme.



Other schemes

- We have started our scheme to upgrade all the communal and emergency lighting within our low and high rise blocks of flats to ensure improved compliance and energy efficiency.
- Painting to flats has started to be rolled out across the city.
- Door entry systems upgrades are being continued to blocks of flats.
- Improving defensible space.

Defensible space schemes



Defensible space

Before



After



Cardiff Living – Delivering new council homes



- The programme will build approximately 1,500 homes across 40 sites over next 8-9 years.
- 40%, (at least 600) will be affordable.
- Work has started on the first 2 sites
- First completions due April 2018
- Tenure blind, energy efficient & sustainable
- Phase 1 = 486 homes 291 OMS & 195 AH



CARDIFF LIVING - Phase 1 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	291	486	40.12%
2 bed flat	80			

3. Bitardona, Gabalfa				
Affordable Housing unit mix	Total Affordable	Total Open Market	Total Units	% Affordable Housing
2 bed	-			
3 bed	-			
4 bed	-			
1 bed flat	9	30	39	23%
2 bed flat	3			

4. Highfields, Heath				
Affordable Housing unit mix	Total Affordable	Total Open Market	Total Units	% Affordable Housing
2 bed	-			
3 bed	-			
4 bed	10	32	42	24%
1 bed flat	5			
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	12	25%
4 bed	-			
1 bed flat	-			
2 bed flat	-			

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	2	6	8	25%
1 bed flat	-			
2 bed flat	-			

9. Willowbrook West, St Mellons				
Affordable Housing unit mix	Total Affordable	Total Open Market	Total Units	% Affordable Housing
2 bed	14			
3 bed	13	58	143	30%
4 bed	-			
1 bed flat	18			
2 bed flat	15			

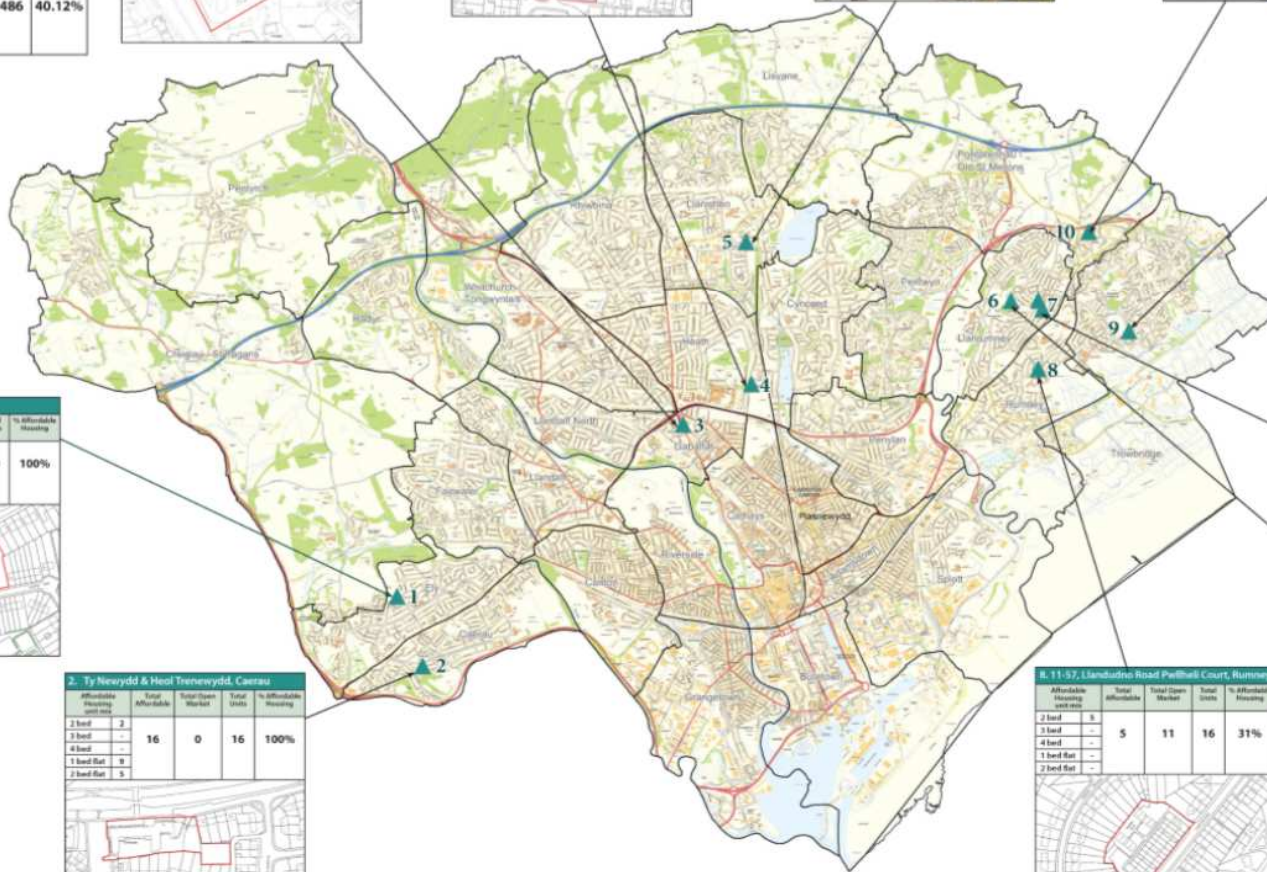
7. Llansymony Depot, Mousehold Lane				
Affordable Housing unit mix	Total Affordable	Total Open Market	Total Units	% Affordable Housing
2 bed	21			
3 bed	-			
4 bed	-			
1 bed flat	4	0	31	100%
2 bed flat	8			

6. Brunton Crescent and Cleveon Road, Llanrumney				
Affordable Housing unit mix	Total Affordable	Total Open Market	Total Units	% Affordable Housing
2 bed	18			
3 bed	8	40	66	38%
4 bed	0			
1 bed flat	0			
2 bed flat	-			

8. 11-17, Llanallan Road Penllan 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	-	5	11	31%
2 bed flat	-			

2. Ty Newydd & Herd Trefnewydd, Caeriss				
Affordable Housing unit mix	Total Affordable	Total Open Market	Total Units	% Affordable Housing
2 bed	2			
3 bed	-			
4 bed	-			
1 bed flat	16	0	16	100%
2 bed flat	0			

1. Snowden and Wilson Road, Ely				
Affordable Housing unit mix	Total Affordable	Total Open Market	Total Units	% Affordable Housing
2 bed	8			
3 bed	2			
4 bed	-			
1 bed flat	12	0	20	100%
2 bed flat	-			



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Council New Build & Innovative Solutions

- Target to deliver 1,000 new council homes within next 5 years
- At least 150 of these will be from 'Innovative Solutions'
- Delivery routes:
 - Cardiff Living
 - Additional Development Programme
 - Appropriation of GF land
 - Buying property from open Market
 - Conversions of buildings for Housing (GF)
 - Meanwhile use of land
 - Package Deals
 - 'Volumetric solutions'



Council New Build – Delivery

- Purchase of property underway – target of 25 homes this year
- New development sites identified – 10 sites capable of delivering up to 350 properties
- First site in for planning – Caldicot Road in Caerau
- Viability tool has been bought:
 - ProVal
 - Input financial assumptions (rent, voids, maintenance, management).
 - Total scheme costs
 - Provides pay-back period – aiming

Improving housing services

- Tenant participation & consultation.
- Hubs.
- Practical implementation of consultation. E.g. Tackling ASB



Advice Hubs

Expansion of the Community Hubs has continued to make housing & benefit advice more accessible.



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 logo for 'The Yr hyb' features the text 'The Yr hyb' in a stylized font, with 'Yr' in a smaller font size. The text is surrounded by a circular arrangement of white dots of varying sizes, creating a bubble-like effect.

The Llanedeyrn HUB is due to open in August. Work has started on Llanishen and St Mellons extensions. Ely/Caerau phase 2 is currently in the planning stage.

Tenant participation & consultation

- Help tenants take control.
- Working with tenants to approve communication across Cardiff.
 - Anti social behaviour.
 - Repairs.
 - Advice on budgeting.
 - Training.



Comparison of council rents with the private sector (2017/18)

Council rents remain good value. Rents charged by private landlords are about 50% higher than council rents.

No. of Bedrooms	Market Rent	Local Housing Allowance Rate*	Current Average Council Rent (incl. service charges)
1	£126.00	£103.56	£80.61
2	£161.00	£126.92	£93.78
3	£201.00	£150.00	£108.21
4	£253.00	£190.38	£120.27

* The Local Housing Allowance Rate is the amount that private sector tenants can claim in housing benefit.

Any Questions?