

Draft Divisional Delivery Plan 2023-2024

Housing Property & Strategic Projects



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INTRODUCTION

Purpose of this Plan

This Divisional Delivery Plan sets the strategic actions and measures that the services within this Division will take forward to enable the Council to make progress against its Well-being Objectives, thematic priorities and service priorities. Action and measures for the delivery of the Cabinet Vision Statement Commitments are also included.

The plan also notes the support required by the divisional services from the Core Business Enablers to make progress against their own actions or actions and measures to be delivered by those Business Enabler services in their own right.

The actions and measures should set the direction of travel and translate into individual staff objectives targets. It provides an open and transparent way of showing staff, customers, elected members, and stakeholders what is to be achieved and how we plan to do this

Divisional Overview

The Housing Property & Strategic Projects Division was created on 1st October 2021 and includes a range of functions from the former Property Division in Environment and Homes & Safer Communities Division in Communities to bring together and focus on a range of housing property-related services. Following disaggregation discussions, an initial cohort of staff were transferred to the new Division from 4th January 2022, followed by an additional cohort on 1st October 2022. Further disaggregation and realignment discussions are ongoing which will involve further transfer of housing-related functions and recruitment during 2023 to increase in-house capacity and functions.

The Division currently includes over 190 staff covering the following services:

- **Housing Responsive Maintenance Team**

A team of Property Inspectors delivering 24-hour / 365-day repair and maintenance services via our in-house maintenance technicians (electricians, plumbers, carpenters, bricklayers, roofers, plasterers, decorators, labourers, and apprentices) and a range of external contractors. In early 2023 we have established a new Housing Repairs Helpdesk to enable a more proactive management of repair jobs and liaison with tenants. We aim to significantly grow our in-house team of maintenance technicians to rebalance the level of work currently commissioned via external contractors.

- **Voids Management Team**
A team of Officers managing vacant homes from handover by outgoing tenants to refurbishment / improvement and re-letting. From May 2022 – February 2023 we have reduced the number of voids by a third, from over 400 to under 280 to release an additional 130 homes to rent.
- **Home Adaptations Team**
A team of Occupational Therapists and Home Improvement Officers delivering Disabled Facilities Grants for private homes and adaptations for the Council's homes and manages the Accessible Housing Register that matches applicants with adapted properties. The Team also works closely with Care & Repair Carmarthenshire to facilitate minor repairs to private and public homes.
- **Planned Programmes Team**
A team of surveyors and technical officers developing and implementing planned maintenance programmes including delivery of Carmarthenshire Homes Standard works such as kitchens and bathrooms, external insulation, re-roofing etc. Programmes of work are supported by a team of Verification Officers undertaking detailed surveys of our homes to inform future investment and improvement programmes in our 30-year Housing Business Plan.
- **Contract Management & Commissioning Team**
A new team created to provide additional capacity during 2023/24 to focus on delivering a new Minor Works Framework for housing and non-housing property. From 2024/25 onwards the team will contract manage the new Framework together with other housing-related contract and commissioning activity.
- **Transforming Places Team**
A team focussed on implementing a transformational master plan for the Tyisha ward to address the concerns of residents and provide a sustainable future from a housing, environment, community safety, and regeneration perspective.

We also work with a range of services in the Place & Infrastructure Department delivering other housing-related property functions, including:

- Framework and Contract Management
- Housing Health & Safety and Risk Management/Reduction
- Servicing and Boiler Works

During 2023/24 we will continue to review structures to provide additional capacity and to enable more effective delivery of housing property functions.

Housing Property and Strategic Projects Division Structure and Key Contacts

Jonathan Fearn

Head of Housing Property and Strategic Projects

01267 246244 (Ext 6244) / 07881 671986

Responsive Maintenance Team	Voids Management Team	Home Adaptations Team	Planned Programmes Team	Contract Management & Commissioning Team	Transforming Places Team
Chris Derrick Responsive Works Manager 07880 504389	Neil Evans New Homes Team Manager 07918 377260	Robert Evans Home Improvement Manager 01554 899233	Planned Programmes Manager <i>Currently Vacant</i>	Julian Lewis Contracts & Commissioning Lead 01267 246242	Laura Aitchison Transforming Tyisha Lead 07866 151692
<i>Housing Responsive Maintenance Works</i> David Harries Senior Inspector (North) 07776 178447 Ceri Morgan Senior Inspector (South) 07900 857619 <i>Housing Inspectors, Housing Repairs Scheduling Team, Operational Teams</i> Team of 98	<i>Council Housing Voids Management, Works & Allocations</i> Voids Team General Number 01554 784634 (Ext 3634) Helen Rowe Senior New Homes Team Officer (Standard Voids) 07880 504161 Robert Rees Senior New Homes Team Officer (Major Voids) 07919 415463 <i>New Homes Team Officers & Assistants Operational Teams</i> Team of 39	<i>Disabled Facilities Grants, Council House Adaptations</i> Carolyn Seabourne (Ext 7234) Home Improvement Team Leader 01554 899234 Paula Sadler (Ext 7389) Senior Practitioner (Occupational Therapist) 07393 762311 <i>Home Improvement Officers, Occupational Therapists, Home Improvement Assistant</i> Team of 16	<i>Stock Condition Surveys, Planned Maintenance & Carmarthenshire Homes Standard Programmes</i> Vaughan Thomas Condition & Verification Team 01554 784640 (Ext 3640) Alex Williams & Roger Williams Planned Maintenance Programmes <i>Minor Works Inspectors, Quantity Surveyors, Project Support, Graduate Building Surveyors</i> Team of 21	<i>Minor Works Framework Review, Contract Management, Commissioning of Housing Property related works</i> 4 x Contract & Commissioning Assistants Team of 5	<i>Transforming Tyisha Project, Housing-led Place-making & Regeneration</i> Environmental Health Practitioner, Project Development Officer, Community Wardens, Community Officers Team of 10

Divisional Specific Strategy and Policy	Annual Report /Action Plan? (Add Link to it)
<ul style="list-style-type: none"> • HRA Business Plan 2023-26 • Housing and Regeneration Development Plan MF5 (14700). • Decarbonisation and affordable warmth strategy MF5 (14701). • Investment programme for Care Homes and Sheltered Housing Schemes MF5 (14703). • Homelessness Strategy MF5 (14699). • New interim emergency Allocation Policy 2023 • Transforming Tyisha – The Way Forward • Tyisha is Changing – Testing the Market – Approved by Cabinet, 13th September 2021 • Private Sector Renewal Policy, including removal of means-testing for small and medium disabled facilities grants • Corporate Strategy 2022-2027 	<p>Link Link</p> <p>Link</p> <p>Link Link</p>

Divisional Specific Acts and Legislation
<ul style="list-style-type: none"> • Wellbeing of Future Generations Act 2015 • Housing Wales Act 2014 • Renting Homes (Wales) Act 2016 • Commonhold and Leasehold Reform Act 2002 • Housing Grants Construction and Regeneration Act 1996 • Equalities Act 2010

Cabinet Member for Housing Property and Strategic Services



Cllr. Linda Evans
Cabinet Member for Homes

The financial profile is as follows:

Budget pending full council approval.

Actions and Measures

Ref	Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
1	Well-being Objective 1 - Enabling our children and young people to have the best possible start in life (Start Well)			
a	Thematic Priority: Healthy Lives – prevention / early intervention			
A1	Deliver plans for a new Hub for the community at Tyisha providing recreational facilities, learning and development and supporting children and young people across the ward area.	Apr 2025	Laura Aitchison	
2	Well-being Objective 2 - Enabling our residents to live and age well (Live & Age Well)			
a	Service Priority: Housing			
	<u>Division-wide Actions & Measures</u>			
A2	We will improve turnaround times and reduce the backlog of repairs, Voids and DFGs and value for money	Mar 2024	Chris Derrick / Rob Evans / Neil Evans	
M2	PAM/039: Percentage of rent lost due to properties being empty			
M2a	Number of Voids			
M2b	Void Turnaround Times			
	<u>Responsive Maintenance Actions & Measures</u>			
A3	Continue to deliver a 24/7 365 day responsive and routine repairs service to ensure our housing stock remains in a good state of repair	Mar 2024	Chris Derrick	
M3	Average number of calendar days taken to complete housing repairs in 3 categories: Emergency / Urgent / Non-urgent			
M3a	Tenant Satisfaction: Last Repair / Operative Respect / Quality of Home			
M3b	PAM/037: Average number of calendar days taken to complete all housing repairs			
M3c	% of maintenance spend in-house vs external			
A4	Review and update existing Safe Systems of Work and Risk Assessments in conjunction with Place & Infrastructure and Corporate Health & Safety Colleagues	Mar 2024	Chris Derrick	
M4	% of SSWs within review dates			
	<u>Voids Management Team Actions & Measures</u>			
A5	Reduce the number of void council properties to pre-backlog levels	Dec 2023	Neil Evans	
A6	Implement the Findings of the Voids Review	Dec 2023	Neil Evans	
A7	Introduce in-house operational trades, including gardens & landscaping, working on voids to reduce reliance on external contractors	Dec 2023	Neil Evans	
M7	Review letting timetable to allow engagement with incoming tenant on scope of works	Dec 2023	Neil Evans	

Ref	Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
<u>Home Adaptations Team Actions & Measures</u>				
A8	Monitoring of the impact of removing means testing for small and medium adaptations that are delivered through Disabled Facilities Grants	Sept 2022	Rob Evans	
A9	Development of an in-house handy person to install small adaptations in our tenant's homes and support Care and Repair in the service they provide to private homeowners.	Dec 2023	Rob Evans	
A10	Review and update the Adaptation Policy and procedures to reflect the changes in the way that we work.	Sep 2023	Rob Evans	
M10	Ensure continuous improvement in the delivery time for a Disabled Facilities Grant and Council Property Adaptations	March 2024	Rob Evans	
A11	Together with colleagues in Homes and Safer Communities review and renew the Private Sector Renewal Policy	March 2024	Rob Evans	
A12	Expand the current Welsh Government customer satisfaction survey to include feedback on the team's and contractors' performance.	Sep 2023	Rob Evans	
<u>Planned Programmes Team Actions & Measures</u>				
A13	Update investment programme annually in November each year, following increasing completions of stock condition surveys	Nov 2023	Vaughan Thomas	
A14	Integrate in-house condition data with new Citrix CX Assets System	June 2023		
A15	Embed updating of data with existing teams (Voids / Housing Officers etc)	Dec 2023	Vaughan Thomas	
M15	Number of Condition Surveys Completed and Archetypes Modelled			
A16	Identify new programmes of investment in our tenants' homes.	Nov 2023	Vaughan Thomas	
<u>Transforming Places Actions & Measures</u>				
A17	Complete an evaluation of achievements in the Transforming Tyisha Project to date	May 2023	Laura Aitchison	
M17	Reduction in fly tipping and dog fouling			
M17	Increase in recycling			
<u>Service Priority – Social Care</u>				
A18	Reduce the waiting time for an OT assessment as part of the adaptation process with the aim of becoming a reactive service. (Subject to additional resources due to increased demand)	March 2024	Rob Evans	
M18	PAM/015: The average number of calendar days taken to deliver a Disabled Facilities Grant			
M18	PSR/006: The average number of calendar days taken to deliver low-cost adaptation works (including equipment) in private dwellings where the Disabled Facilities Grant process is not used			

Ref	Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
3	Well-being Objective 3 - Enabling our communities and environment to be healthy, safe, and prosperous (Prosperous Communities)			
a(i)	Theme: Economic Recovery & Growth			
A19	Secure a Development Partner for areas across Tyisha to build quality homes in line with needs analysis and area improvement plans	Sep 2023	Laura Aitchison	
A20	In reviewing our contract and commissioning arrangements ensure that businesses are supported to take advantage of property-related local supply chains and procurement opportunities.	Mar 2024	Julian Lewis	
a(ii)	Theme: Decarbonisation/Climate & Nature Emergency			
A21	Deliver the Optimised Retrofit Programmes (ORP) 2 & 3 and planned programmes of work to homes to improve EPC values	March 2024	Planned Programmes Manager	
a(iv)	Theme: Community Safety and Cohesion			
A22	Deliver an updated joint action plan with Dyfed Powys Police to reduce crime and anti-social behaviour throughout the ward which will include surveillance operations, enforcement measures, awareness, and engagement.	Dec 2023	Laura Aitchison	
M22	Reduction in anti-social behaviour incidents.			
M22a	Reduction in crime levels across the ward			
4	Well-being Objective 4 - To further modernise and develop as a resilient and efficient Council (Our Council)			
A	Theme: Organisational Transformation			
	Division-wide Actions & Measures			
A23	Review other housing-related property functions following the disaggregation of the Division	Aug 2023	Jonathan Fearn	
A24	Completion of disaggregation discussions	Dec 2023	Jonathan Fearn	
A25	Realignment of the Division to provide sufficient resources to deliver improved and sustainable services, including the review and re-branding of our housing repairs, adaptations, and voids services	August 2023	Jonathan Fearn	
A26	Co-produce (with Homes & Safer Communities) a 10-year Strategy for Housing to set out our vision for continuous improvement of services.	Sept 2023	Jonathan Fearn	
A27	Review and rebalance internal and external resources by employing more in-house operational maintenance staff	March 2024	Chris Derrick / Neil Evans / Rob Evans	
A28	Review and re-brand our housing repairs, improvement, and voids services.	Dec 2023	Jonathan Fearn	
A29	Ensure effective implementation of Total Repairs System to deliver more efficient operations and better communication with customers, in collaboration with Place & Infrastructure colleagues	Feb 2024	Jonathan Fearn	

Ref	Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
Contract Management & Commissioning Team Actions & Measures				
A30	Improve Contractor capacity and contractual arrangements ensuring value for money and quality through a review of the Minor Works Framework and commissioning arrangements in conjunction with the Environment Department	March 2024	Julian Lewis	
M31	Completion of new Framework and commissioning model			
A32	Improve contractor capacity and contractual arrangements ensuring value for money and quality through a review of frameworks and commissioning arrangements for housing-related property works		Julian Lewis	
5	Core Business Enablers: Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
A	ICT			
A33	Ensure effective implementation of Total Connect	Jan 2024	Gareth Miller	
A34	Deliver new mobile working technology to improve efficiency of Inspectors	Jan 2024	Gareth Miller	
B	Marketing & Media including Customer Services			
A35	Continue to promote housing property services through effective marketing	March 2024	Jonathan Fearn	
A36	Continue to produce regular newsletters for the Transforming Tyisha project	March 2024	Laura Aitchison	
C	Legal			
A37	Deliver comprehensive documentation to support selection of the Transforming Tyisha development partner	June 2023	Laura Aitchison	
D	Planning			
A38	Support delivery of new homes and community facilities at Tyisha	March 2024	Laura Aitchison	
E	Finance			
A39	Support effective budget realignment following disaggregation of services from Place & Infrastructure	August 2023	Jonathan Fearn	
F	Procurement			
A40	Ensure effective new procurement arrangements to reflect the high ambition for increased investment in our tenants' homes	March 2024	Julian Lewis	
G	Internal Audit			
	No internal audit requirements			
H	People Management (HR, L&D, Occ Health)			
A41	Analyse the current workforce, and then extending that analysis to identify future workforce requirements, skills and competencies which will be needed to deliver new, different, or improved service.	March 2024	Jonathan Fearn	
A42	Significantly increase the internal workforce to ensure a better balance between work undertaken in-house and that delivered through external contractors	March 2024	Jonathan Fearn	
i	Democratic Services			
A43	Deliver Member Seminar on damp and condensation and repair processes	April 2023	Adele Lodwig	

Ref	Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
j	Policy & Performance			
	No Policy & Performance requirements			
k	Business Support			
	No Business Support Requirements			
l	Estates			
A44	Support Securing a development partner for Tyisha sites	Sept 2023	Laura Aitchison	

Risks

Risks are anything that can impede or enhance the achievement of strategic objectives (Our Well-being Objectives above). You must identify the following:

1. Any Risks that the service has on the **Corporate Risk Register**
2. **All Service Significant Risks** (scored 16+)
3. All **Service High Risk** (scored 10+)
4. Other risks and mitigation are on the Service Risk Register

Risk Ref or New?	Risk score after mitigation	Identified Risk	WBO Ref # above action
New	High	<p>Reduced contractor capacity due to increased demand and capacity following Covid-19 and Brexit leading to difficulty in delivering housing-related building works</p> <p>Linked to Corporate Risks below:</p> <p>Risk of local business and economy not recovering from the lockdown and rises in energy and inflation. CRR190049</p> <p>Risk of contractor and suppliers failing to deliver projects/schemes, because of highly volatile macro-economic conditions and inflation/disruption to suppliers, service goods and materials, which has an impact of the non-delivery of capital works. CRR190050</p> <ul style="list-style-type: none"> • Failure to meet grant expenditure conditions. • contractors' resources depleted. • contract failure • cost increases • sourcing materials • Contractors unwilling to carry out work at framework prices. <p>Failure to recover from the COVID-19 impact and non-delivery of departmental objectives. CRR190051</p> <p>Contractor and internal capacity issues leading to a high backlog of housing responsive repairs and housing voids which reduces the number of homes available to let and a delay in repairs being completed. CRR190069</p>	<p>WBO3 WBO4 WBO5</p> <p>A20 A30 A32 A40</p>

Risk Ref or New?	Risk score after mitigation	Identified Risk	WBO Ref # above action
New	High	<p>Significant price inflation following Covid-19 and Brexit leading to a reduction in housing-related building works being undertaken.</p> <p>Linked to Corporate Risks below:</p> <p>Risk of local business and economy not recovering from the lockdown and rises in energy and inflation. CRR190049</p> <p>Risk of contractor and suppliers failing to deliver projects/schemes, because of highly volatile macro-economic conditions and inflation/disruption to suppliers, service goods and materials, which has an impact of the non-delivery of capital works. CRR190050</p> <ul style="list-style-type: none"> • Failure to meet grant expenditure conditions. • contractors' resources depleted. • contract failure • cost increases • sourcing materials • Contractors unwilling to carry out work at framework prices. <p>Failure to recover from the COVID-19 impact and non-delivery of departmental objectives. CRR190051</p> <p>Ensuring that the Authority effectively manages its financial resources and responds to the challenges of reduced funding. CRR190056</p> <p>Contractor and internal capacity issues leading to a high backlog of housing responsive repairs and housing voids which reduces the number of homes available to let and a delay in repairs being completed. CRR190069</p>	<p>WBO3 WBO4 WBO5</p> <p>A20 A30 A32 A40</p>
New	Medium	<p>Increased backlog of repairs, voids, and home adaptations leading to reduced quality of homes and tenant satisfaction</p> <p>Linked to Corporate Risks below:</p> <p>Ensuring effective management of Procurement / Contract Management and Partnership arrangements. CRR190007</p> <p>Risk of contractor and suppliers failing to deliver projects/schemes, because of highly volatile macro-economic conditions and inflation/disruption to suppliers, service goods and materials, which has an impact of the non-delivery of capital works. CRR190050</p> <ul style="list-style-type: none"> • Failure to meet grant expenditure conditions. • contractors' resources depleted. • contract failure • cost increases • sourcing materials 	<p>WBO2</p> <p>A2</p>

Risk Ref or New?	Risk score after mitigation	Identified Risk	WBO Ref # above action
		<ul style="list-style-type: none"> Contractors unwilling to carry out work at framework prices. <p>Failure to recover from the COVID-19 impact and non-delivery of departmental objectives. CRR190051</p> <p>Contractor and internal capacity issues leading to a high backlog of housing responsive repairs and housing voids which reduces the number of homes available to let and a delay in repairs being completed. CRR190069</p> <p>Continuing to improve the way we respond to the current pressures on Homeless Services through innovative working practices, support, flexibility, and investment. Failure to do so will result in us not meeting housing need, increasing homelessness, an unsustainable service and residents not having the right home at the right time. CRR190075</p>	
New	Medium	<p>Skills Gap in West Wales leading to a lack of suitable staff to deliver housing-related property services.</p> <p>Linked to Corporate Risk below:</p> <p>Effect of COVID-19 & Brexit on recruiting and impact of workforce planning. CRR190061</p>	WBO4 A27 A41 A42
New	Medium	<p>Out of Date Safe Systems of Work for Operational Staff</p> <p>Linked to Corporate Risk below:</p> <p>Ensuring effective People Management (including interpreting changes in HR legislation, capacity and compliance with Employment Law and Health & Safety Legislation). CRR190006</p>	WBO2 A4
New	Medium	<p>Delay in Delivering IT improvements required to improve operational efficiency and customer communication leading to a delay in improvement to services</p> <p>Critical Authority wide IT systems Head of ICT & Policy CRR190060</p>	A33 A34
New	Medium	<p>Failure to deliver effective procurement arrangements to ensure timely and cost effective delivery of housing-related property services.</p> <p>Ensuring effective management of Procurement / Contract Management and Partnership arrangements. CRR190007</p> <p>Contractor and internal capacity issues leading to a high backlog of housing responsive repairs and housing voids which reduces the number of homes available to let and a delay in repairs being completed. CRR190069</p>	WBO3 WBO4 WBO5 A20 A30 A32 A40