

Draft Divisional Delivery Plan 2023-2024

Housing & Public Protection



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INTRODUCTION

Purpose of this Plan

This Divisional Delivery Plan sets the strategic actions and measures that the services within Housing and Public Protection will take forward during 2023/24. This will enable the Council to make progress against its Well-being objectives, thematic 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 e.g., finance, people management, legal, marketing and media etc. It will also allow these services to deliver actions in their own right.

The actions and measures will 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 Structure



Divisional Overview

To say the last few years have been challenging from a Housing and Public Protection perspective would be an understatement. The onset of COVID, the recent unprecedented demand for housing and the on-going financial climate/cost of living crisis has tested tenants and residents, staff and members in a way not known for a generation or more, but we have got through it and will continue to do so.

This latest Divisional Plan hopefully sets out how we will continue to meet those challenges but also where we see opportunities across our services. The way we are responding to the housing crisis demonstrates that we will tackle these issues head on in coming up with solutions. The recent new Emergency Allocation Policy developed by the Scrutiny Task and Finish Group is an example of this.

The plan also sets out how we will maintain our focus on our continued contribution to the anti-poverty agenda and cost of living support as well as making sure our offer to tenants and residents on our estates is as good as it can be. Being visible and accessible will be so important.

We will continue to deliver more affordable homes and bring as many empty properties back into use as possible. We are mindful, however, of capacity issues in terms of supplies and contractors and will be instigating steps, in conjunction with other colleagues, to try and address this over the coming months.

We will also make sure we continue to respond proactively to infection control and prevention issues and that our Public Protection services evolve further, modernise and align to what is needed in the coming years.

We will look to invest in our existing in-house care homes and ensure staffing is sustainable in the long term. Working closely with social care and health colleagues we will ensure that enough accommodation is provided in the community. We will fully support the “Further, Faster” direction of travel ensuring we are as flexible as possible to prevent people going into hospital in the first place and, when they are admitted, options are available in the community as soon as possible, if needed.

The Division will be buying in fully to the digital agenda and modernising working practices to ensure we continue to improve services for tenants and residents.

Finally, we have ensured that our actions over the next 12 months fully support the Cabinet’s vision for Carmarthenshire in the coming years as well as our Transformation Strategy to drive through organisation change and service improvements.

Our Division is made up of the following service areas:

1. **Housing “Hwb” Services-** delivering front-line preventative services around housing advice, options, homelessness, pre-accommodation support and housing support management and provision. It also leads on identifying housing needs, the allocation of homes and the provision of services for Ukraine and general refugee re-settlement.
2. **Housing Services-** delivering focussed services for over 9,000 council tenants covering rental income, estate, tenancy and leasehold management, tenant engagement, temporary accommodation, private rented sector standards and energy efficiency, social lettings agency, empty private sector homes and management of Traveller sites.
3. **Care and Support Services-** delivering front line services to our seven in-house care homes, day support and 21 older person housing schemes.
4. **Development and Investment Services-** delivering more affordable homes across the county through our Housing Regeneration and Development Delivery Plan, creating more homes for rent and sale and stimulating economic growth in the county. Developing our new “standard” for Council homes which focus on decarbonisation and creating affordable warmth for tenants. Developing and delivering care home, specialist housing and older person housing investment programmes.
5. **Social Care and Health Protection Services-** delivering a new infection prevention and control service for respiratory illness for certain groups of people e.g. older people and the most vulnerable as well as specific settings e.g. care homes. This includes a surveillance of respiratory illness, a Track Test and Protect (TTP) response as well as vaccination monitoring, PPE response and better understanding of inequalities between areas within the County in relation to social care and health protection.
6. **Contracts and Service Development Services-** delivering a collaborative approach, and link in with departmental and corporate initiatives, to Divisional work-force planning, developing and delivering on new services (e.g. leading on implementation on new Rented Homes Act, website development) and procuring and implementing new key service contracts e.g. Housing and Public Protection IT systems.
7. **Environmental Protection Services-** delivering Food Hygiene and Food Standards, animal feed, health and safety in the workplace (including event safety), special procedures licensing (e.g. skin piercing and tattooing) shellfish monitoring, noise and pollution control, pest control, air quality, anti-social behaviour and illegal encampments services.
8. **Consumer and Business Affairs Services-** delivering Trading Standards (including age related sales, e-crime, fraud, product safety, scams/financial exploitation, and weights and measures), Animal Health (including licensing of breeders, pet shops etc., stray horses and animal welfare), Financial Investigation (i.e., recovery of financial gains or losses of crime) and Licensing (including licensed premises, taxis, gambling and charity collections) services.
9. **Business Transformation and Programmes-** delivering a range of programme management services for key projects across the Division/Department including support for Housing Repairs, modernisation of operational practice in in-house care homes and development of new monitoring processes for complaints within the Division

For 2023-24, the division is forecasting a capital spend of over £40m and over £50m in revenue. The division employs over 400 full time and part time staff.

Cabinet Members for Housing & Public Protection



Cllr. Linda Evans
Cabinet Member
for Homes



Cllr. Aled Vaughan Owen
Cabinet Member for
Climate Change,
Decarbonisation and
Sustainability



Cllr. Jane Tremlett
Cabinet Member
Social Care and
Health



Cllr. Ann Davies
Cabinet Member for Rural
Affairs and Planning Policy

Divisional Specific Strategy and Policy

- HRA Business Plan 2023-26
- Housing Regeneration and Development Delivery Plan MF5 (14700).
- Homelessness Strategy MF5 (14699).
- Emergency Social Housing Allocations Policy 2023
- Rapid Rehousing Transitional Plan 2023
- New interim emergency Allocation Policy 2023
- Dementia Action Plan for Wales 2018 to 2022
- Dog Breeding Regulations and Conditions
- FSA Recovery Plan 2021

Divisional Specific Acts and Legislation

- Regulation and Inspection of Social Care (Wales) Act 2016
- Social Services and Wellbeing (Wales) Act 2014
- Wellbeing of Future Generations Act 2015
- The Health Protection (Coronavirus Restrictions) (No. 5) (Wales) Regulations 2020, as amended May 2021
- Housing Wales Act 2014
- Rented Homes Wales Act 2016
- Commonhold and Leasehold Reform Act 2002
- Environment Act 1995
- Environmental Protection Act 1990
- Environmental Protection Act – Contaminated Land Statutory Guidance 2012
- Food Safety Act 1990 – Food Law Code of Practice (Wales) 2018
- Prevention of damage by pests Act 1949
- Building Act 1984
- Housing Grants Construction and Regeneration Act 1996
- Consumer Rights Act 2015
- Equalities Act 2010

The financial profile is as follows:

Revenue

Housing & Public Protection	2022-2023	2023-2024	2024-2025	2025-2026
	Budget			
	£'000	£'000	£'000	£'000
Employee	18,064	18,924	19,449	19,837
Premises	1,986	2,383	2,292	2,320
Transport	480	509	524	534
Supplies & Services	1,454	1,555	1,565	1,520
Third Party Payments	8,944	9,067	9,144	9,197
Transfer Payments	4	5	5	5
Support Services	2,570	2,570	2,571	2,571
Capital Charges	4,236	4,236	4,236	4,236
Grant	-10,116	-10,116	-10,116	-10,116
Fees & Charges	-7,475	-7,820	-8,107	-8,325
	20,148	21,312	21,562	21,778
Summary of Efficiency Proposals				
		2023-2024	2024-2025	2025-2026
		£'000	£'000	£'000
Day Services - Older People		100		
Public Protection and Council Fund Housing		30		
Public Protection		60	60	30
Council Fund Housing		280	110	100
Homes and Safer Communities		470	170	130

Capital

CAPITAL PROGRAMME	Budget 2023/24 (£'000s)	Budget 2024/25 (£'000s)	Budget 2025/26 (£'000s)
Maintaining the Standard:			
All Internal Works	2,378	2,287	2,300
All External Works	1,000	2,000	1,000
Voids and Major Works to homes	6,000	5,000	6,000
Structural Works - Estates and boundary walls (inc. identified structural works)	900	1,800	2,000
Decants	150	150	150
Support Tenant and Residents:			
Sheltered Scheme Investment	370	500	850
Assisted Living Projects	1,200	450	800
Adaptations	2,000	2,000	2,000
Environmental Works & Garages	350	400	350
Providing More Homes:			
Housing Development Programme	12,730	14,900	15,500

Decarbonisation:			
Works to Deliver Decarbonisation	2,835	2,623	2,055
Support the Delivery of CHS+:			
Programme Management	1,500	1,560	1,622
Stock Condition Information	415	387	350
Risk Reduction Measures	1,987	285	470
Sewerage Treatment Works	20	20	20
TOTAL	33,836	34,362	35,467
SOURCE OF CAPITAL FUNDING	Budget 2023/24 (£000s)	Budget 2024/25 (£000s)	Budget 2025/26 (£000s)
Welsh Government Grant - MRA	6,225	6,225	6,225
External Grant Funding – IHP, SHG, ICF & Other Grants	9,271	9,051	7,000
Direct Revenue Financing	10,000	5,000	5,000
External Borrowing	8,339	14,085	17,242
TOTAL	33,836	34,362	35,467

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	Theme: Healthy Lives – prevention /early intervention			
Action/ Measure				
A1	Fully implement the re-alignment of Housing Hwb Services to ensure continued increase in prevention of homelessness (particularly young people)	September 2023	Angie Bowen	
M1	Percentage we successfully prevent becoming homeless			
A2	To resettle refugees/asylum seekers in a co-ordinated way to ensure settled accommodation is available to meet their needs	March 2024	Adele Ludwig	
M2	Number of refugees/asylum seekers settled in area			
2	Well-being Objective 2 - Enabling our residents to live and age well (Live & Age Well)			
a	Theme: Tackling Poverty			
A3	Better identification of needs of households who are homeless to develop short- and longer-term support options	March 2024	Angie Bowen	
M3	Delivery of needs information to inform future planning			
A4	Development of proposals for in-house support provision for Housing Support Grant Services	March 2024	Angie Bowen	
M4	New in-house housing support team established			
A5	Extend pre-accommodation offer to those households in temporary accommodation	July 2023	Angie Bowen	
M5	Implementation of new offer			

b	Service Priority - Housing			
A6	Develop new investment programmes for Council House stock based on stock condition surveys and decarbonisation ambition	March 2024	Rachel Davies	
M6	Development of new programmes			
A7	Deliver new temporary accommodation options against agreed models of accommodation and support required	September 2023	Angie Bowen	
M7	Number of additional units delivered for homeless people or those threatened with homelessness			
A8	Develop and deliver a “new” Tenancy and Estate Management offer, making sure housing officers are visible and accessible	September 2023	Gareth Williams	
M8	STAR survey results			
A9	Maximise the income from Council House rents with regard to the current cost of living circumstances	September 2023	Gareth Williams	
M9	Level of current tenant arrears			
A10	Develop plan for alternative provision of temporary accommodation	December 2023	Angie Bowen	
M10	Plan agreed setting out models of accommodation, localities and support required			
A11	Implement new Empty Homes Plan	March 2024	Gareth Williams	
M11	Reduction in number of empty private homes			
A12	Implement and review new interim emergency social housing allocation policy.	March 2024	Angie Bowen	
M12	Implementation and review of new policy.			
A13	Maximise the occupancy of in-house care home beds	September 2023	Heike Clarke	
M13	Level of occupancy within in-house Care homes			
A14	Review Sheltered Housing Service to make sure it will meet the future needs of older people	December 2023	Heike Clarke	
M14	Completion of review			
A15	Develop and roll out the “FESS App” for use by all front-line staff	March 2024	Heidi Neil	
M15	“FESS App” available for staff			
c	Service Priority – Social Care			
A16	Develop costed programme to invest and expand our in-house provision of residential care	March 2024	Rachel Davies	

M16	Political sign-off of costed programme			
A17	Contribution to “Further, Faster Carmarthenshire” ensuring additional community-based accommodation offer for older people	September 2023	Jonathan Morgan	
M17	Number of additional accommodation “units” in the community			
A18	Continue to deliver new specialist housing options for people with complex needs e.g. mental health/learning disabilities.	March 2024	Rachel Davies	
M18	Number of additional homes provided			
A19	Deliver training programme to all care homes around Infection and Prevention control	March 2024	Adele Lodwig	
M19	Delivery of programme			
3	Well-being Objective 3 - Enabling our communities and environment to be healthy, safe and prosperous (Prosperous Communities)			
a(i)	Theme: Economic Recovery & Growth			
Action/ Measure				
A20	Deliver additional affordable homes as part of the housing regeneration development programme (including general needs, specialist housing and those targeted at town centres and rural areas)	March 2024	Rachel Davies	
M20	Number of additional affordable homes delivered (Council, RSL, private sector partnerships etc’			
a(ii)	Theme: Decarbonisation/Climate & Nature Emergency			
A21	Increase supply of renewable energy within the Council housing stock	March 2024	Rachel Davies	
M21	Delivery of Optimised Retrofit Programmes (ORP) 2&3 and bringing more homes to higher EPC values			
a(iii)	Theme: Welsh Language & Culture			
A22	Develop a new low-cost affordable home ownership offer, especially in the more rural areas	March 2024	Rachel Davies	
M22	Implementation of new “offer”			
a(iv)	Theme: Community Safety and Cohesion			
A23	Development and delivery of three-year community cohesion plan for the region	March 2024	Kay Howells	
M2	Delivery of plan with clear measures of progress			
b	Service Priority – Public Protection			

A24	Development of new 10 Year strategic vision and direction for Housing	December 2023	Jonathan Morgan	
M24	Political sign off-of new plan			
A25	Implement recommendations of Environmental Protection Services review	June 2023	Jonathan Morgan	
M25	Recommendations implemented			
A26	Deliver new risk-based Food Hygiene and Food Standards programme for 23/24	March 2024	Sue Watts	
M26	Delivery of new programme			
A27	Assess viability of new in-house Pest Control	March 2024	Sue Watts	
M27	Completion of viability study			
A28	Prepare and implement new processes for introduction of new licensing scheme for Special Procedures (i.e. skin piercing and tattooing)	March 2024	Sue Watts	
M28	New processes developed			
A29	Review current dog breeding licence conditions and implement recommendations	March 2024	Heidi Neil	
M29	Implementation of new licence conditions			
A30	Further roll out of safeguarding training for licensed premises and taxi drivers	March 2024	Heidi Neil	
M30	Completion of roll-out and evaluation of training			
4	Well-being Objective 4 - To further modernise and develop as a resilient and efficient Council (Our Council)			
a	Theme: Organisational Transformation			
Action/ Measure				
A31	Development of new 10 Year strategic vision and direction for Housing	September 2023	Jonathan Morgan	
M31	Political sign off-of new plan			
A32	Confirm plans to replace existing IT systems for Housing and Public Protection in order to fully embrace modern ways of working	July 2023	Les James	
M32	Completion of plan			
A33	Further development of Housing and Public Protection website, to include online customer engagement and feedback.	March 2024	Les James	
M33	Measurable improvements to website			
A34	Delivery of core divisional projects to drive service improvement (e.g. Tenant STAR survey, Divisional digital plan)	March 2024	Les James	
M34	Number of projects delivered on time			

A35	Delivery of new Learning and Development Plan for Division, incorporating staff health and well-being actions	March 2024	Gareth Miller	
M35	Delivery of new plan			
A36	Improve performance monitoring of corporate complaints and DSU representations to support service improvements	March 2024	Gareth Miller	
M36	Analysis of complaints and representations received			
5	Core Business Enablers: Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
a	ICT			
A37	Confirm ICT capacity to implement new IT systems for Housing and Public Protection	September 2023	Les James	
M37	ICT capacity confirmed to support implementation of IT systems			
b	Marketing & Media including Customer Services			
A38	Deliver media plan for Division and continued support of Corporate Hwbs	March 2024	Jonathan Morgan	
M38	Delivery of new plan and support services			
c	Legal			
A39	Confirm legal capacity to support delivery of Affordable Homes Programme implementation and day to day service challenges e.g., POCA cases	September 2023	Jonathan Morgan	
M39	Delivery of Affordable Homes Programme			
d	Planning			
A40	Confirm planning capacity to determine applications linked to the Affordable Homes Programme and stock conversion/investment plans in conjunction with key partners (e.g., RSLs)	September 2023	Rachel Davies	
M40	Delivery of the Affordable Homes Programme and stock conversions/investment			
e	Finance			
A41	Continued support from finance section to make sure our capital and revenue plans are affordable	March 2024	Jonathan Morgan	
M41	Delivery of affordable capital and revenue plans			
f	Procurement			
A42	Confirm Procurement capacity to support our delivery plans in key areas e.g., Affordable Homes Delivery, Housing Repairs, IT systems etc.	September 2023	Jonathan Morgan	
M42	Delivery of Affordable Homes, Housing Repairs and IT systems, etc.			
g	Internal Audit			
A43	Continue to support Internal Audits in identified areas	March	Jonathan	

M43	Confirm support and improvements in line with audit requirements	2024	Morgan	
h	People Management (HR, L&D, Occ Health)			
A44	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	Les James	
M44	Future workforce requirements identified			
A45	Explore feasibility of in-house agency for Care Home/Home Care staff to ensure future sustainability	December 2023	Heike Clarke	
M45	Access to in-house agency			
i	Democratic Services			
A46	Continue to work closely with Democratic Services to ensure plans and policies are signed off in timely manner	March 2024	Jonathan Morgan	
M46	Submission of plans and policies that align to timescales			
j	Policy & Performance			
A47	Ensure performance management remains a core part of delivery in all areas and relevant performance information is produced and analysed	March 2024	Jonathan Morgan	
M47	Analysis of performance measures to inform regular improvement to support service delivery			
k	Business Support			
A48	Ensure Divisional Plan priorities align with business support work programme	March 2024	Les James	
M48	Monitor and review priorities to ensure alignment of both plan and work programme			
l	Estates and Asset Management			
A49	Work closely with Estates to ensure our plans to purchase land for affordable homes and disposal of assets that are no longer required are aligned	March 2024	Rachel Davies	
M49	Delivery of land purchase acquisitions and disposal			

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

Make sure you identify actions in the table above that address these actions and cross refer below

Risk Ref or New?	Risk score <u>after</u> mitigation	Identified Risk	WBO Ref # above action
SS300042	High 12	Failure to meet the programmed food hygiene and standards inspections as required under the Food Standards Agency Recovery Plan and Food Law Code of Practice.	WBO-3 (A26)
CRR190075	High 12	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: <ul style="list-style-type: none"> • Us not meeting housing need, increasing homelessness, an unsustainable service and residents not having the right home at the right time. 	WBO-1 (A1) WBO-2 (A3)
SS300041	High 12	Maximise the supply of affordable homes within the County through our Housing Regeneration Delivery Plan Failure to do so will result in: <ul style="list-style-type: none"> • Huge impact on our contribution to the economic recovery of the County • Not meeting housing need and potential increase in homelessness and impact on residents' health and wellbeing. 	WBO-3 (A20)
SS300046	High 12	Sustainability of Care Homes Staffing. Failure to do so will result in: <ul style="list-style-type: none"> • A lack of trained staff and ability to deliver care in our care homes to residents. This will result in the service's inability to meet increasing demand for residential care. 	Core Bus. Enablers (A45)
SS300048	High 12	Refugee Resettlement Programme. Failure to successfully resettle and support Ukrainian and other refugee families will result in: <ul style="list-style-type: none"> • Additional pressure on homelessness service and temporary accommodation. • Potential reputational damage. 	WBO-1 (A2)

Risk Ref or New?	Risk score after mitigation	Identified Risk	WBO Ref # above action
SS300033	Medium 8	<p>Maintain and develop new Homes Standard, taking account of stock condition information and decarbonisation agenda. Failure to maintain and develop the standard in the future will result in:</p> <ul style="list-style-type: none"> • A lack of investment in the Council's housing stock as homes fall into disrepair and will not meet tenants needs; and • Tenants not seeing the benefits of decarbonisation and energy efficient measures. • The service not contributing to the climate change agenda 	WBO-2 (A6) & WBO-3 (A20)
SS300043	Medium 8	<p>Maximise income in council house rents and mitigate the effects of welfare reform, continued roll out of Universal Credit and manage the impact of the cost of living.</p> <p>Failure to mitigate and plan may result in:</p> <ul style="list-style-type: none"> • Lower income will have an adverse impact on the wellbeing of residents and on the 30-year HRA Business Plan itself. 	WBO-2 (A8)
SS300045	Medium 8	<p>Failure to let Care Homes voids as efficiently as possible in a post Covid world, and failure to support our adult care home workers to register will impact on:</p> <ul style="list-style-type: none"> • The wellbeing objective to support older people to age well and maintain dignity and independence in later years; and • The income and stability of Residential Care Homes. 	WBO-2 (A13)
SS300047	Medium 6	<p>Review of Environmental Protection Services to ensure they are aligned to what is needed in the future</p> <p>Failure to do so will result in:</p> <ul style="list-style-type: none"> • Services not being fit for purpose • Resources not being aligned appropriately 	WBO-3 (A25)
SS300044	Low 4	<p>Ensure we continue to survey and improve customer satisfaction.</p> <p>Failure to do so will result in:</p> <ul style="list-style-type: none"> • The Council not meeting its grant conditions in respect of Welsh Government's MRA application and grant. 	WBO-4 (A34)