



Delivering our vision for the Vale of Glamorgan



Strong Communities  
with a Bright  
Future

# VALE of GLAMORGAN COUNCIL SERVICE PLAN

## 2017-2021

<b>Service Area</b>	<b>Housing and Building Services</b>
<b>Operational Manager</b>	Andrew Treweek / Mike Ingram
<b>Director</b>	Miles Punter
<b>Cabinet Member</b>	Cllr: Bronwen Brooks Cabinet Member for Housing and Social Care Cllr: Peter King Cabinet Member for Building Services, Highways & Transportation
<b>Scrutiny Committee</b>	Homes & Safe Communities

## 1. Introduction

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The Housing, Community Safety and Building Services Team deliver a range of customer focused services in the Vale. We have broadly defined our aims as:

- We respect and value our customers
- We know our customers and understand their needs
- We provide value for money services
- We work with partners to create sustainable communities
- Our staff are professional, know what is expected of them and trained and supported to achieve their potential
- We create a culture whereby everyone has a positive 'can do' attitude taking ownership and responsibility
- We get things right first time every time
- We are innovators, seeking to go the extra mile, sustaining existing customer relations and developing new ones
- We are a listening and learning team

The team sit within the Environment and Housing Directorate together with Visible Services and Transport and the Shared Regulatory Service.

### 1.1 About our Service – Housing and Building Services

**Our main functions are:**

- As the largest social landlord in the Vale of Glamorgan, maintaining and improving Council homes and other housing assets to a high standard; developing strategies and plans that support communities e.g. through initiatives focusing on skills and training and financial inclusion, community cohesion, digital inclusion and neighbourhood enhancement;
- providing housing advice and preventing or mitigating homelessness;
- administering a fair and transparent housing allocation policy through a multi-partner choice-based allocation system;
- Working with partners in establishing the 'vision' for housing in Vale and the strategy to deliver the vision;
- providing building contractor services to corporately owned buildings for maintenance, improvement and remodelling of the Councils building portfolio.
- developing new Council owned housing stock.
- administering and monitoring the Supporting People programme in the Vale of Glamorgan;
- facilitating through partners the provision of new social housing through innovative funding mechanisms and planning policy (in association with Planning colleagues);
- undertaking capital building schemes for council housing, schools and public buildings;
- providing a security and cleaning service to public buildings and schools;
- managing and maintaining an internal stores facility;
- co-ordinating the Safer Vale Partnership's plans and strategies associated with community safety in the Vale; and working with our partners to tackle community safety related issues including domestic violence, substance misuse, anti-social behaviour and crime prevention;
- Developing the local approach to community cohesion.

## 1.2 The Purpose of Our Service Plan

This plan identifies how we will contribute towards achieving the Council’s vision – ‘**Strong communities with a bright future**’.

Our service plan outlines our key priorities for the next four years and how we will manage our resources to deliver these. The plan gives an overview of our service, what we aim to achieve, why this is important, how we will achieve it, how we will monitor progress and what success will look like.

It is important that as a Council we have shared values and our service is committed to delivering its priorities within the context of the Council’s core values:

- **Ambitious:** Forward thinking, embracing new styles of working and investing in our future.
- **Open:** Open to different ideas and being accountable for the decisions we take.
- **Together:** Working together as a team that engages with our customers and partners, respects diversity and is committed to quality services.
- **Proud:** Proud of the Vale of Glamorgan: proud to service our communities and to be part of the Vale of Glamorgan Council.

Our Council’s priorities are contained in the Corporate Plan 2016-20 and are expressed as well-being outcomes and objectives. These have been decided upon following consultation with key stakeholders including citizens of the Vale of Glamorgan. Our well-being outcomes and objectives are:

Well-Being Outcome	An Inclusive and Safe Vale	An Environmentally Responsible and Prosperous Vale	An Aspirational and Culturally Vibrant Vale	An Active and Healthy Vale
Well-Being Objective	Reducing poverty and social exclusion	Promoting regeneration, economic growth and employment.	Raising overall standards of achievement.	Encouraging and promoting active and healthy lifestyles.
Well-Being Objective	Providing decent homes and safe communities	Promoting sustainable development and protecting our environment.	Valuing culture and diversity	Safeguarding those who are vulnerable and promoting independent living.

The well-being objectives illustrate the contribution Council services will make to achieving the Well-being Goals for Wales. The Well-being Goals have been established to ensure all relevant bodies in Wales are working towards the same vision as part of the Well-Being of Future Generations (Wales) Act 2015. The Act is about improving the social, economic, environmental and cultural well-being of Wales. The Act is intended to make public bodies think more about the long-term, work better with people and communities and each other, look to prevent problems and take a more joined-up approach. The contribution our service will make to the well-being goals is highlighted throughout our service plan.

## 1.3 Developing Our Plan

Our service plan is reviewed annually and is informed by and reflects the environment within which our service operates. As well as contributing to the well-being outcomes and objectives from our Corporate Plan, our service has taken the following into consideration when drafting our plan:

- The Housing Service Annual Self-Assessment which provides an overall position statement for the year based on specific issues relating to performance, customer experience, and the use of resources (workforce, financial, ICT and assets);
- Our budget including planned service savings and efficiencies and the implementation of the Council's Reshaping Services Change Programme;
- Relevant Welsh Government and National Government legislative and policy changes;
- Vale's Single Integrated Plan
- The Council's Housing Business Plan providing information on the ability to deliver the service objectives including the building of new Council housing to meet the specific needs of the communities.
- Strategies and plans under which the service takes its direction including but not limited to the Local Housing Strategy, the Change Plan for Building Services, Financial Inclusion Strategy;
- Housing Revenue Account Business Plan
- Team planning sessions held across the Division. The Division takes a holistic approach to service planning whereby team planning is not only driven by the objectives of the service plan but feed into the service planning process i.e. planning is integrated. Each of the following service areas have developed individual team plans which highlight service plan priorities:
  - Housing Solutions and Supporting People
  - Housing and Rents
  - Cleaning & Security
  - Project Team
  - Voids and WHQS
  - Community Safety
  - Housing Asset Management
  - Responsive Repairs
  - Stores
  - Corporate Compliance
  - Housing and Building Services

The team plans contain more detailed operational and delivery information.

#### 1.4 How We Work - Sustainable Development

The Well-being of Future Generations (Wales) Act puts in place a 'sustainable development principle' which tells organisations how to go about meeting their duty under the Act:

*"You must act in a manner which seeks to ensure that the needs of the present are met without compromising the ability of future generations to meet their own needs, by taking account of the sustainable development principle".*

The sustainable development principle means considering how actions are taken to support continuous improvement by:

- Looking to the **long term** – for us this means planning for the future and taking a strategic approach to ensure services are sustainable and that we understand the future need and demand for services.
- Taking an **integrated** approach – for us this means thinking about the needs of our customers and working with our partners.

- **Involving** the population in decisions – for us this means engaging with our residents and customers, including the business community and ensuring that we are listening to a wide range of views to inform our thinking.
- Working in a **collaborative** way – for us this means recognising we can achieve more and deliver better services by working as part of a team, for example by working with the Third Sector, Town and Community Councils and neighbouring authorities.
- Understanding the root causes of issues and **preventing** them – for us this means being proactive in our thinking and understanding the need to tackle problems at source for example by undertaking needs assessments to inform our priorities.

In response our Corporate Plan 2016-20 has reflected on the ways of working ensuring that it is consistent with our approach to planning for the future. These considerations are also reflected in the actions we will take as a service to deliver the Council's priorities.

## 2. Our Corporate Plan Priorities for 2017-21

### 2.1 Corporate Plan Priorities

Over the next four years Housing & Building Services will take the actions outlined below to contribute to the Corporate Well-being Outcomes and Objectives.

Well-being Outcome/ Scrutiny Committee	Well-being objective	Ref	Action
WO1: An Inclusive and Safe Vale (H&SC)	O1: Reducing Poverty and Social Exclusion	IS002	Work with partners to deliver the objectives stated within Financial Inclusion Strategy. (2017/18)
WO1: An Inclusive and Safe Vale (H&SC)	O1: Reducing Poverty and Social Exclusion	IS003	Provide information and support to residents affected by Welfare Reform and raise awareness of staff and partners about the impact of the changes. (2017/18)
WO1: An Inclusive and Safe Vale (H&SC)	O2: Providing decent homes and safe communities	IS007	Complete the delivery of the Council House Improvement Programme in 2017.
WO1: An Inclusive and Safe Vale (H&SC)	O2: Providing decent homes and safe communities	IS008	Work with partners to instigate a new Council house building programme. (2016/17)
WO1: An Inclusive and Safe Vale (H&SC)	O2: Providing decent homes and safe communities	IS009	Provide appropriate accommodation and support services for particular vulnerable groups. (2019/20)
WO1: An Inclusive and Safe Vale (H&SC)	O2: Providing decent homes and safe communities	IS011	Increase the number of sustainable, affordable homes. (2019/20)
WO1: An Inclusive and Safe Vale (H&SC)	O2: Providing decent homes and safe communities	IS013	Work with the Police and Crime Commissioner to pilot a new approach to supporting victims of domestic violence in Council Housing (2016/17)
WO1: An Inclusive and Safe Vale (H&SC)	O2: Providing decent homes and safe communities	IS014	Prevent and tackle incidents of anti-social behaviour including implementing restorative justice approaches for young people. (2019/20)

Well-being Outcome/ Scrutiny Committee	Well-being objective	Ref	Action
WO1: An Inclusive and Safe Vale (H&SC)	O2: Providing decent homes and safe communities	IS016	Work with partners to implement a new Community Safety Strategy. (2016/17)
WO4: An Active and Healthy Vale (HL&SC)	O7: Encouraging and promoting active and healthy lifestyles	AH2	Work with partners to deliver the Cardiff and Vale Substance Misuse Commissioning Strategy 2013-2018, providing support, information and effective interventions. (2017/18)
WO3: An Aspirational and Culturally Vibrant Vale. (L&C)	O6: Valuing culture and diversity	AC10	Improve our knowledge of the diverse needs of the community, so that groups of people protected under the Equality Act 2010 can better access Council services. (2019/20)
WO3: An Aspirational and Culturally Vibrant Vale (L&C)	O6: Valuing culture and diversity	AC12	Implementing the Welsh Language Standards to improve access to services and information. (2019/20)

## 2.2. Integrated Planning Priorities

Our service is committed to maximising the use of resources so that we can deliver sustainable and cost effective services that best meet people's needs. In order to achieve this, we have identified a series of priorities 'enabling actions' that will support us in delivering the key outcomes identified in our Corporate Plan. The key areas of focus for our service over the next four years will be:

Ref	Action
CP1	Deliver the Council's transformational change programme, Reshaping Services, to enable it to meet the future needs of citizens of the Vale of Glamorgan within the context of unprecedented financial challenges. (2019/20)
CP2	Align the workforce plan to the Reshaping Services strategy ensuring staff have the necessary skills and training to adapt to the changes in how services are planned and delivered. (2017/18)

### 3. The Year Ahead (2017-18)

#### 3.1. Our Annual Service Priorities for 2017-18

During 2017-18 our service will undertake the actions outlined below to contribute to Year 2 of the Corporate Plan Well-being Outcomes and Objectives.

Well-being Outcome/Scrutiny Committee	Well-being objective	Ref	Action	During 2017/18 we will:
WO1: An Inclusive and Safe Vale (H&SC)	O1: Reducing Poverty and Social Exclusion	IS002	Work with partners to deliver the objectives stated within Financial Inclusion Strategy	<p>Refine the Vale's Financial Inclusion Strategy informed by Welsh Government's recently published Financial Inclusion Strategy and new local evidence (Wellbeing Assessment).</p> <p>Continue our work with partners to deliver the objectives stated within Financial Inclusion Strategy.</p>
WO1: An Inclusive and Safe Vale (H&SC)	O1: Reducing Poverty and Social Exclusion	IS003	Provide information and support to residents affected by Welfare Reform and raise awareness of staff and partners about the impact of the changes. (2017/18)	<p>Establish a multi-landlords group to mitigate the negative effects of welfare reform on all social tenants living in the Vale.</p> <p>Work with partners to increase the range of projects and initiatives which support employment, healthy living, financial and digital inclusion and deliver the objectives within the Community Investment Strategy.</p>
WO1: An Inclusive and Safe Vale (H&SC)	O2: Providing decent homes and safe communities	IS007	Complete the delivery of the Council House Improvement Programme in 2017.	<p>Complete the delivery of the Council House Improvement Programme in 2017.</p> <p>Develop a new Tenant Participation Strategy in order to develop the range of methods by which tenants can</p>

Well-being Outcome/Scrutiny Committee	Well-being objective	Ref	Action	During 2017/18 we will:
				<p>engage with the Council and influence the services they receive.</p> <p>Maintain a focus on the management of empty homes and achieve greater efficiencies through reducing the time taken to re let properties.</p> <p>Improve the quality and range of information provided via the Housing section on the external web site as well as the number of services tenants can receive on line, via the implementation of a customer portal which allows tenants to check information held, review their rent account etc.</p> <p>Develop a suite of estate action plans which identify key issues on different housing estates and set out a range of management responses which are tailored to the needs of tenants living in different areas.</p> <p>Complete an audit of housing owned green spaces and consult with local communities about bringing these areas back into use for a range of uses including new homes, recreational activities etc.</p> <p>Develop a means of grading the appearance of housing estates and</p>



Well-being Outcome/Scrutiny Committee	Well-being objective	Ref	Action	During 2017/18 we will:
				<p>use this to monitor and drive improvements in standards.</p> <p>Review and consolidate our Tenancy and Estate Management Policies to provide a clear and consistent set of standards.</p>
WO1: An Inclusive and Safe Vale (H&SC)	O2: Providing decent homes and safe communities	IS008	Work with partners to instigate a new council house building programme. (2016/17)	Build 14 new Council homes under the Council's Housing Development Programme and identify further opportunities.
WO1: An Inclusive and Safe Vale (H&SC)	O2: Providing decent homes and safe communities	IS009	Provide appropriate accommodation and support services for particular vulnerable groups. (2019/20)	<p>Review the General Fund Housing Service to identify measures to mitigate the funding reduction and associated risks.</p> <p>Continue our work with partners to provide appropriate accommodation and support services for particular vulnerable groups, including consideration of projects to assist people experiencing domestic violence and those suffering from mental health issues.</p> <p>Finalise physical upgrade work to sheltered housing complexes.</p> <p>Carry out a review of the delivery model for sheltered housing in light of changes to Supporting People funding.</p>

<b>Well-being Outcome/Scrutiny Committee</b>	<b>Well-being objective</b>	<b>Ref</b>	<b>Action</b>	<b>During 2017/18 we will:</b>
WO1: An Inclusive and Safe Vale (H&SC)	O2: Providing decent homes and safe communities	IS011	Increase the number of sustainable, affordable homes. (2019/20)	Work with partners to increase the number of number of sustainable, affordable homes in the Vale.
WO1: An Inclusive and Safe Vale (H&SC)	O2: Providing decent homes and safe communities	IS013	Work with the Police and Crime Commissioner to pilot a new approach to supporting victims of domestic violence in Council Housing (2016/17)	Develop a Vale focussed toolkit to engage local partners and provide a more comprehensive response to incidents of domestic abuse.
WO1: An Inclusive and Safe Vale (H&SC)	O2: Providing decent homes and safe communities	IS014	Prevent and tackle incidents of anti-social behaviour including implementing restorative justice approaches for young people. (2019/20)	Work with our partners to prevent and tackle incidents of anti-social behaviour including the implementation of case management software to ensure cases are recorded accurately and managed efficiently.
WO1: An Inclusive and Safe Vale (H&SC)	O2: Providing decent homes and safe communities	IS016	Work with partners to implement a new Community Safety Strategy. (2016/17)	Continue our work with partners to implement the Vale of Glamorgan Community Safety Strategy with specific focus on early intervention and prevention.
WO3: An Aspirational and Culturally Vibrant Vale. (L&C)	O6: Valuing culture and diversity	AC10	Improve our knowledge of the diverse needs of the community, so that groups of people protected under the Equality Act 2010 can better access Council services. (2019/20)	Improve equality monitoring data to enable more informed decisions about service delivery.

Well-being Outcome/Scrutiny Committee	Well-being objective	Ref	Action	During 2017/18 we will:
WO3: An Aspirational and Culturally Vibrant Vale (L&C)	O6: Valuing culture and diversity	AC12	Implementing the Welsh Language Standards to improve access to services and information. (2019/20)	Ensure service delivery complies with Welsh language standards.  Promote and provide opportunities for staff to access Welsh language courses.
WO4: An Active and Healthy Vale (HL&SC)	O7: Encouraging and promoting active and healthy lifestyles	AH2	Work with partners to deliver the Cardiff and Vale Substance Misuse Commissioning Strategy 2013-2018, providing support, information and effective interventions. (2017/18)	Work with partners and the Area Planning Board to deliver the key actions for 2017/18 as outlined in the Cardiff and Vale Substance Misuse action plan.

Ref	Action	During 2017/18 we will:
CP1	Deliver the Council's transformational change programme, Reshaping Services, to enable it to meet the future needs of citizens of the Vale of Glamorgan within the context of unprecedented financial challenges. (2019/20)	Review Housing Services (landlord responsibilities (Tranche 2)  Complete the Review of Building Cleaning & Security and achieve required savings.
CP2	Align the workforce plan to the Reshaping Services strategy ensuring staff have the necessary skills and training to adapt to the changes in how services are planned and delivered. (2017/18)	Review and strengthen the performance management and support arrangements in relation to sickness absence within the service.  Deliver our key workforce development priorities for the coming year as outlined in Appendix B (WHBX-WHBX).

**Appendix A** contains the detailed plan which outlines the actions we will undertake in the coming year to deliver our Year 2 (2017/18) priorities for the Corporate Plan.

**Appendix B** outlines the 'enabling' actions we will undertake to maximise the use of our resources to enable us to deliver our priorities for the same year.

### 3.2. Managing Our Resources to Deliver Our Priorities

The following sets out how we will manage our resources to achieve the actions in our Service Plan and support our service.

#### Integrated Planning

We are committed to maximising the use of our resources so that we can deliver sustainable and cost effective services that best meet people's needs. For 2017-18, we have identified a series of

'enabling actions' that will support us to deliver our priorities for Year 2 of the Corporate Plan and contribute towards the Corporate Plan Well-being Outcomes.

This section provides a summary of these actions, outlining how we will use our resources (including our workforce, ICT, finance, assets and customer insight) and manage identified risks in order to deliver planned improvement.

## Workforce Development

Key Service Statistics 2015/16							
Service	Average headcount 2015/16	FTE 2015/16	Average days sick		Average days sickness per FTE	Turnover (no of leavers)	#itsaboutme completion rate (%)
			Long term	Short term			
Housing Services	83.5	54.02	6.66	2.80	9.46	7 (8.38%)	100
Building Services	313.5	193.26	9.99	3.24	13.23	43 (13.72%)	100

As at December 2016, 100% of staff appraisals for Housing & Building Services have been completed mirroring our performance last year.

Both service areas showed an improvement in absence rates compared to quarter 3 in 2015/16. Attendance management figures for Q3 (2016/17) for Housing Services show a significant improvement in sickness absence with the service reporting 2.83 days lost per full time equivalent employee compared to 7.43 days during the same time period in 2015/16. We remain on track to achieve our annual target of 8.78 days. The improvement in our performance can be attributed to our proactive approach to management of attendance in line with the revised policy with targeted and consistent monitoring of sickness levels at senior management levels. In addition, we are ensuring appropriate support is in place to enable staff to return to work. We will continue to review and strengthen the performance management and support arrangements in relation to sickness absence within the service to support further improvements going forward.

Building Services also showed an improvement in sickness absence with a performance of 8.49 days reported compared to 8.74 days at Q3 in 2015/16.

Staff turnover has improved in Building Services when compared to figures for the same time period last year (April – December) reducing from 10.17% to 7.64% at Q3 2016/17, better than the performance of the whole Council at 8.13%. Of these service leavers, to 5.21% were voluntary and 2.43% involuntary. In comparison the service saw more involuntary than voluntary leavers at the same time last year at 5.72% and 4.45 respectively.

Housing Services reported 7.41% leavers at Q3 2016/17 compared to 6.35% in the same period last year. Of these, 7.41% were voluntary leavers. In comparison, in the same period last year, there were 4.76% voluntary and 1.56% involuntary leavers respectively. It should be noted reshaping services has increased the number of staff leaving the service over this period.

It is important we continue to maintain and develop the workforce necessary to meet future service needs both in terms of the numbers employed and the skills and competency required of those employees. Our key workforce development priorities for the coming year are:

- Undertake further work as part of the Tranche 2 review of Housing & Building Services to ensure efficient use of staff resources, including staff development and succession planning for long term service sustainability.

## ICT

In line with Corporate direction we continue to use ICT to work smarter and more flexibly. Our significant projects for the coming year are:

- Continue to look at opportunities to improve the recording and management of anti-social behaviour through the implementation of case management software which will automate the process, enable better information sharing and provide detailed performance information regarding the ASB caseload and compliance.
- Implementing a customer portal to enable tenants to access their information on line and carry out some basic transactions including checking rent balances, making payments etc.

## Finance

The base budget for our service area for 2017/18 is £19,158m and the planned improvement activities for 2017/18 focus on delivering the in-year savings identified for the service. However, over the following three years, we are also required to contribute further savings which are outlined below.

Scheme	2017/18 (£000)	2018/19 (£000)	Total (£000)
Review of Building Cleaning & Security	100	100	200
<b>Total</b>	<b>100</b>	<b>100</b>	<b>200</b>

## The Housing Revenue Account

Profiled expenditure for 2017/18 is budgeted at £19,158,000.

Expenditure	£'000
Supervision & Management - General	3,627
Special Services	1,340
Repairs and Maintenance	4,043
Capital Financing Costs	5,278
Rent, Rates, Taxes & Other Charges	227
Increase in Provision for Bad Debts	1,104
Contribution from Revenue Account to Capital (CERA)	3,539
<b>Total expenditure</b>	<b>19,158</b>

## Council Fund Housing and Community Safety

Service Area	Community Safety £000	Housing Services £000	Grand Total £000
Expenditure	452	5,283	5,735
Transfer to / from reserves	(186)	(4,250)	(4,436)
Income	(32)	(141)	(173)
<b>Total</b>	<b>234</b>	<b>892</b>	<b>1,126</b>

### Supporting People

On behalf of Welsh Government the Housing Strategy team administer a £.3.5Million grant for Supporting People services across the Vale of Glamorgan Council

### Direct Labour Organisation - Building Services Trading Account

The following details the trading account costs and income associated with both the building and security and the building teams.

Summary	2017/18 Budget	2017/18 Budget	2017/18 Budget
	Building Cleaning & Security £	Building Maintenance £	Building Twin Hat £
<b>Employees</b>	2261023	1458127	718990
<b>Transport</b>	78495	303249	69559
<b>Supplies &amp; Services</b>	206929	3613174	40179
<b>Support</b>	136210	777349	453709
<b>Income</b>	-2682657	-6151899	-1282437
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Major Capital Schemes

The following details the capital programme for which the service has responsibility.

Schemes 2017/18	£'000
Internal Elements	1,585
External Elements	10,831
Asbestos Management	0
Council Housing Aids and Adaptations	400
Common Parts	2,900
General Improvements	466
Environmental Improvements	650
Regeneration & New Build	2,739
<b>Total Housing Improvement Programme</b>	<b>19,571</b>

The team will continue to seek to lever in additional capital investment to improve Council owned homes and support the Councils' objective of mitigating and preventing fuel poverty. A further bid will be made to Welsh Government ARBED scheme to complete the external upgrade work in the Court 3 ward area in Barry.

### **Assets**

In line with the Corporate Strategy, we are focussing on ensuring the suitability and sufficiency of our assets to meet service and corporate objectives by targeting any underperforming assets; reducing the amount of accommodation used to deliver services; and identifying opportunities to provide multiple service delivery from an asset (co-location). Our key areas of focus for 2017/18 are:

- Continuing the stock condition survey of council owned housing and related assets to inform an asset management / investment strategy.
- Reviewing the Councils Housing stock and developing plans for remodelling certain stock types in specific areas to enable the provision of accommodation targeted at citizens only supported on room rental under the revisions to the Housing Wales Act (2014).
- Building new Council homes to meet the specific requirements of local residents and contribute to Welsh and UK governments drive for the provision of new housing. The Welsh Assembly has indicated they wish to build 20,000 new homes across Wales with a focus on Social Housing provision. The Vale of Glamorgan Council have included an ongoing provision within the Housing Business plan over the 30 years life of the plan.

### **Procurement**

In line with corporate guidance we are committed to promoting effective procurement using innovative, sustainable and modern practices to deliver value for money and contribute to the achievement of corporate well-being outcomes.

As part of the Council's Housing Development plan, tenders for the building of new Council homes will be issued over the year. These values of these contracts are unlikely to require advertisement in the European Journal and will provide opportunity for local contractor involvement.

### **Consultation and Engagement**

We proactively engage with our key stakeholders with a particular focus on children and young people, schools and the Joint Education Service Consortium in order to improve education standards and levels of attainment. Highlighted below are our planned activities for the coming year.

<b>Consultation Activity Planned 2017/18</b>	<b>Brief Description of the Purpose of the Consultation</b>
Gibbonsdown Environmental Improvements survey	This consultation is with local residents to obtain information on the key priorities for the community to help inform a delivery programme of estate improvement.
Development Programme	Consultation with the local community adjacent future Council Housing Development sites

### **Collaboration and Partnerships**

We continue to explore and promote opportunities for working collaboratively locally and regionally in order to deliver improved services for customers and deliver savings. Highlighted below are our planned activities for the coming year.



<b>Activity Planned 2017/18</b>	<b>Brief Description of the Purpose and intended outcomes from the Partnership/ Collaborative Activity</b>	<b>Governance Arrangements and Details of Partners</b>
Contribute towards the development of a social landlords domestic abuse toolkit.	Residents feel safer in their home and in their neighbourhood	Registered Social Landlords Police and Crime Commissioner Safer Vale
Work with a range of partners to deliver increased number of community investment initiatives	Improved quality of life e.g. higher employment, healthier	GVS Communities First Department of Work and Pensions
Develop Financial Inclusion initiatives	Lower rent arrears	Department of Work and Pensions Housing Benefit Credit Unions Citizens Advice Bureau
Improved management of Anti-Social Behaviour	Residents feel safer in their home and in their neighbourhood	Safer Vale Police Probation Social Services
Better use of green spaces	Increased use of green spaces  Increased community engagement	Keep Wales Tidy Groundwork Trust
Pilot Rooms 4 U pilot	Mitigate impact of welfare reform on tenants aged under 35	Newydd HA Housing Benefit
Strategic Housing Forum with registered Social Landlord partners	To progress the development of additional affordable housing units in the Vale of Glamorgan to meet housing needs.	Newydd Housing Association, Hafod Housing Association, UWHA, Wales and West Housing Association
Health and Social Care Collaboration	Working with key partners to meet the Health Board's objectives of reducing delayed transfers of care. A dedicated officer has been recruited and now operates from local hospitals to work with health professionals in identifying what type of accommodation a patient may need on leaving hospital e.g. a step up, step down facility (sheltered accommodation).	Cardiff & Vale Local Health Board

### **Risk Evaluation**

Highlighted below are our key risks as a service over the coming year. In identifying these risks we have also shown how we plan to manage them.



<b>Risk</b>	<b>Likelihood score</b>	<b>Impact score</b>	<b>Mitigating controls</b>
Reduction in Council Fund Housing Budget as per Reshaping Services supporting the following: Homelessness Prevention and Housing Solutions, Housing Strategy and Enabling.	2	3	Impact assessment to be undertaken based on contextual pressures. Service delivery is being reviewed in line with impact assessment.
Reduction in income for Building Services, Cleaning and Security due to a reducing client-base, as a result of budgetary cuts through Reshaping Services.	2	3	Comprehensive financial monitoring to ensure the trading account is sustainable. Workforce planning and sub-contracting arrangements reviewed. Undertaking marketing activities and research to better understand and build up the client-base. Regular client liaison meetings in place. Attendance at the Schools Performance Board. Client satisfaction surveys are carried out and analysed on a regular basis.  Business Plans in place for Building Services and Cleaning and Security Services.
Reliance on key personnel/ Impact of losing key staff.	2	3	Continue to develop a Directorate level professional resource with commissioning, contract management, project management and other relevant skills to deliver the service transformation agenda.
Reduction in Supporting People Programme Grant.	2	3	Robust needs assessment mapping undertaken to align priorities and financial plans. Retendering of services in line with Commissioning Plan and available budgets. Robust financial management and control.
Financial failure of a support provider (Supporting People).	1	3	Comprehensive financial checks undertaken of the organisation both at the commissioning stage and through annual reviews.
Decrease in the Social Housing Grant.	1	3	Development funding options e.g. Cross subsidisation.
National rent policies have a detrimental impact on the HRA base budget.	2	3	Ongoing sensitivity and stress testing to mitigate impact.

Risk	Likelihood score	Impact score	Mitigating controls
A 59% reduction in transitional funding to the Housing Solutions service announced in the WG budget for 2017/18 results in additional pressures on the supply of temporary housing.	3	3	Review the General Fund Housing Service to identify measures to mitigate the funding reduction and associated risks.
Increase in homelessness presentations and acceptances due to legislative/ policy changes i.e. Housing (Wales) Act 2014 and Welfare Reform	2	3	Homelessness virtual hub continues to enable a more proactive approach to preventing homelessness whilst meeting the requirements of the legislation.
Increase in rent arrears for Council owned homes as a result of Universal Credit.	2	3	Impact assessment undertaken of key groups associated with the Local Housing Allowance changes as part of Welfare Reform. This also includes an impact assessment of Council Housing tenants and Revenue Account associated with Local Housing Allowance changes for social housing.
Increase in eviction rates across social housing sector leading to an increase in homeless presentations as a result of Universal Credit.	2	3	Impact assessment undertaken of key groups associated with the Local Housing Allowance changes as part of Welfare Reform. This also includes an impact assessment of Council Housing tenants and Revenue Account associated with Local Housing Allowance changes for social housing.
Health impacts for tenants and residents associated with the financial pressures resulting from Universal Credit.	2	3	Impact assessment undertaken of key groups associated with the Local Housing Allowance changes as part of Welfare Reform. This also includes an impact assessment of Council Housing tenants and Revenue Account associated with Local Housing Allowance changes for social housing.
Feasibility of supported housing schemes for: <ul style="list-style-type: none"> <li>• the under 35's</li> <li>• older persons schemes</li> <li>• complexes/flats with communal spaces.</li> </ul>	2	3	Consequences paper prepared on service delivery as a result of £200K reduction in funding of Statutory Housing Service (in light of new LHA guidance for people under 35. In response, schemes being developed to support private sector landlords and increase private sector accommodation available to the Housing Solutions Service

<b>Risk</b>	<b>Likelihood score</b>	<b>Impact score</b>	<b>Mitigating controls</b>
Availability of good quality appropriate private sector housing and its impact on our ability to discharge our homelessness duty.	2	3	Robust project monitoring in place to ensure that we are on track for completion of WHQS by 2017. A 30 Year Business Plan is in place with appropriate elemental replacements included.
Inability to meet WHQS by 2020 (as required by the Housing (Wales) Act	2	3	Robust project monitoring in place to ensure that we are on track for completion of WHQS by 2017. A 30 Year Business Plan is in place with appropriate elemental replacements included.
Corporate and public buildings and schools are not compliant with current legislation.	2	3	Up to date database developed to monitor compliance associated with public buildings and schools
Short term nature of Community Safety budgets	3	3	Continue to work with funders to establish longer term funding mechanisms. Revised Community Safety structure.

<b>Scoring service risks</b>	
<b>Likelihood score</b>	Refers to how likely it is that the risk will occur, that is, the probability of the risk happening. The scoring ranges between 1 and 4, with 1 being very unlikely, 2 - possible, 3 - probable and 4 being almost certain to happen or has already happened.
<b>Impact score</b>	Refers to what the impact would be if the risk occurred. Again the scoring ranges between 1 and 4, with 1 being low, 2 - medium, 3 - high and 4 being catastrophic. Impact would include things such as financial costs, public wellbeing, environmental/ social impact, damage to reputation, health and safety etc.

## Housing & Building Services Action Plan 2017/18

<b>Well-being Outcome 1: An Inclusive and Safe Vale</b>	<b>Objective 1: Reducing Poverty and Social Exclusion</b>
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<b>Well-being goals</b>	A Resilient Wales	A Healthier Wales	A More Equal Wales	A Wales of Cohesive Communities	A Wales of Vibrant Culture & Thriving Welsh Language	A Prosperous Wales	A Globally Responsible Wales
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Our ways of working	Long term	Integrated	Involving	collaborative	preventing
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Ref	Action	Outcome & Key milestone 2017/18	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
IS002 HS/A024	Refine the Vale's Financial Inclusion Strategy informed by Welsh Government's recently published Financial Inclusion Strategy and new local evidence (Well-being Assessment).	The Vale's Financial Inclusion Strategy reflects recent Welsh Government publication and local priorities.  Improved access to services, timely advice and support enables residents to overcome barriers to financial inclusion.		Mike Ingram	April 2017	March 2018	Partnership resource. Potential to remodel services
IS002 HS/A025	Continue our work with partners to deliver the objectives stated within Financial Inclusion Strategy.	Improved access to services, timely advice and support enables residents to overcome barriers to financial inclusion.		Mike Ingram	April 2017	March 2018	As above

Ref	Action	Outcome &Key milestone 2017/18	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
IS003 HS/A026	Establish a multi-landlords group to mitigate the negative effects of welfare reform on all social tenants living in the Vale.	Residents affected by Welfare Reform are informed and supported to help mitigate the impacts of the changes  Improved access to services, timely advice and support enables residents to overcome barriers to financial inclusion.		Mike Ingram	April 2017	March 2018	In house
IS003 HS/A027	Work with partners to increase the range of projects and initiatives which support employment, healthy living, financial and digital inclusion and deliver the objectives within the Community Investment Strategy.	Residents are supported to deliver the changes they want to see in their neighbourhoods, leading to increased community benefits.		Mike Ingram	April 2017	March 2018	TBC with partners

**Well-being Outcome 1: An Inclusive and Safe Vale**
**Objective 2: Providing decent homes and safe communities**

<b>Well-being goals</b>	A Resilient Wales	<b>A Healthier Wales</b>	<b>A More Equal Wales</b>	<b>A Wales of Cohesive Communities</b>	A Wales of Vibrant Culture & Thriving Welsh Language	<b>A Prosperous Wales</b>	<b>A Globally Responsible Wales</b>
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<b>Our ways of working</b>	<b>Long term</b>	<b>Integrated</b>	<b>Involving</b>	<b>Collaborative</b>	<b>Preventing</b>
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Ref	Action	Outcome &Key milestone 2017/18	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
IS007 HS/A028	Complete the delivery of the Council House Improvement Programme in 2017.	Tenants and families are happy with their home.	HS/A003	Andrew Treweek	2012	31/12/2017	WHQS Team
IS007 HS/A029	Develop a new Tenant Participation Strategy.	Increased range of methods by which tenants can engage with the Council and influence the services they receive.		Mike Ingram	April 2017	April 2018	In budget
IS007 HS/A030	Maintain a focus on the management of empty homes and achieve greater efficiencies through reducing the time taken to re let properties.	Improvement in time taken to re-let properties.		Andrew Treweek	April 2017	March 2018	In Budget
IS007 HS/A031	Implement a customer portal which allows tenants to check information held, review their rent account, access online service and access information on housing services.	Improved quality and range of information provided via the Housing website. Increase in the number of services tenants can access on line.		Mike Ingram	April 2017	March 2018	In budget.

Ref	Action	Outcome &Key milestone 2017/18	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
IS007 HS/A032	Develop a means of grading the appearance of housing estates and use this to monitor and drive improvements in standards.	Guidance document to be developed on grading system standards and area grades and monitoring process to be agreed with tenants.		Mike Ingram	April 17	December 17	In budget
IS007 HS/A033	Complete an audit of housing owned green spaces and consult with local communities about bringing these areas back into use for a range of uses including new homes, recreational activities etc.	Opportunities identified for neighbourhood environmental improvements.  Improved public realm and thriving neighbourhoods.		Andrew Treweek	April 2017	March 2018	Contract surveyors
IS007 HS/A034	Develop a suite of estate action plans which identify key issues on different housing estates and set out a range of management responses which are tailored to the needs of tenants living in different areas.	Action plans produced to address key issues relevant to individual housing estates.  Increased tenant satisfaction with the response/ management of estate specific issues.		Mike Ingram	April 17	February 18	In budget
IS007 HS/A035	Review and consolidate our Tenancy and Estate Management Policies to provide a clear and consistent set of standards.	Consistent set of standards in place and applied.		Mike Ingram	April 17	December 17	In budget
IS008 HS/A036	Build 14 new Council homes under the Council's Housing Development Programme and identify further opportunities.	Increase in families being able to find an affordable home in the Vale		Andrew Treweek	February 2017	March 2018	In Budget

Ref	Action	Outcome &Key milestone 2017/18	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
IS009 HS/A037	Review the General Fund Housing Service to identify measures to mitigate the funding reduction and associated risks.	A range of actions developed to respond to funding reductions.		Mike Ingram	April 2017	March 2018	In budget
IS009 HS/A038	Continue our work with partners to provide appropriate accommodation and support services for particular vulnerable groups, including consideration of projects to assist people experiencing domestic violence and those suffering from mental health issues.	People maintain their tenancies/ homes through appropriate housing related support. Positive health and social care outcomes associated with effective Supporting People support provision		Mike Ingram	April 2017	March 2018	Grant provided by Welsh Government. The Vale Council and the Regional Collaborative have commissioning and strategic oversight responsibilities
IS009 HS/A039	Finalise physical upgrade work to sheltered housing complexes.	Fit for purpose accommodation.		Andrew Treweek	December 2016	March 2018	In Budget
IS009 HS/A040	Carry out a review of the delivery model for sheltered housing in light of changes to Supporting People funding.	Provisions meets identified local needs. Positive health and social care outcomes associated with effective Supporting People (SP) support provision		Mike Ingram	April 2017	March 2018	WG SP guidance requires the delivery of tenure neutral/assessed support services.
IS011 HS/A041	Work with partners to increase the number of sustainable, affordable homes in the Vale.	Increase in the number of sustainable, affordable homes.		Mike Ingram	April 2017	March 2018	Maximise use of s106, Social Housing and Housing Finance grant



Ref	Action	Outcome &Key milestone 2017/18	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
IS011 HS/A042	To review and update the Council's Housing Market Assessment.	To inform relevant strategies and business plans and to establish affordable housing priorities in the Vale.		Mike Ingram	April 2017	March 2018	In budget.
IS013 HS/A043	Develop a Vale focussed toolkit to engage local partners and provide a more comprehensive response to incidents of domestic abuse.	Improved outcomes for people that suffer the effects of domestic abuse.		Mike Ingram	April 2017	March 2018	In budget
IS014 HS/A044	Work with our partners to prevent and tackle incidents of anti-social behaviour including the implementation of case management software to ensure cases are recorded accurately and managed efficiently.	Reduced incidents of and escalation to anti-social behaviour (ASB) through focus on early intervention and preventative actions.		Deborah Gibbs	April 2017	March 2018	In budget
IS016 HS/A045	Continue our work with partners to implement the Vale of Glamorgan Community Safety Strategy with specific focus on early intervention and prevention.	Reduction in the fear of crime and anti-social behaviours through a shared commitment from partners to early intervention and prevention.		Deborah Gibbs	April 2017	March 2018	In budget
HS/A046	Develop an Asset Management/ Investment Strategy for Council Owned Homes.	Set out the Council's development, investment and maintenance programme priorities		Andrew Treweek	01/01/2017	31/01/2018	Asset Management Team

**Well-being Outcome 3: An Aspirational Vale**
**Objective 6: Valuing culture and diversity**

<b>Well-being goals</b>	<b>A Resilient Wales</b>	<b>A Healthier Wales</b>	<b>A More Equal Wales</b>	<b>A Wales of Cohesive Communities</b>	<b>A Wales of Vibrant Culture &amp; Thriving Welsh Language</b>	<b>A Prosperous Wales</b>	<b>A Globally Responsible Wales</b>
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<b>Our ways of working</b>	<b>Long term</b>	<b>Integrated</b>	<b>Involving</b>	<b>Collaborative</b>	<b>Preventing</b>
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<b>Ref</b>	<b>Action</b>	<b>Outcome &amp; Key milestone 2017/18</b>	<b>KPI (where relevant)</b>	<b>Officer responsible</b>	<b>Start date</b>	<b>Finish date</b>	<b>Resources required</b>
AC10 HS/A023	Improve equality monitoring data to enable more informed decisions about service delivery.	Accurate and timely data which informs proposals and decisions about service delivery.  Key milestones: - Service collects and analyses data for use in EIAs and service improvements. - More data included in EIAs to inform decisions.		Mike Ingram/ Andrew Treweek	April 2017	March 2108	In budget
AC12 HS/A047	Ensure service delivery complies with Welsh language standards.	Service delivery complies with the Council's Welsh language scheme.		Mike Ingram/ Andrew Treweek	April 2017	March 2018	Additional resources to be identified within budget.
AC12 HS/A048	Promote and provide opportunities for staff to access Welsh language courses.	Staff are aware of the requirements of the Council's scheme and have opportunities to learn Welsh.		Mike Ingram/ Andrew Treweek	April 2017	March 2018	In budget

<b>Well-being Outcome 4: An Active and Healthy Vale</b>	<b>Objective 7: Encouraging and promoting healthy lifestyles</b>
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<b>Well-being goals</b>	A Resilient Wales	A Healthier Wales	A More Equal Wales	A Wales of Cohesive Communities	A Wales of Vibrant Culture & Thriving Welsh Language	A Prosperous Wales	A Globally Responsible Wales
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Our ways of working	Long term	Integrated	Involving	Collaborative	Preventing
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Ref	Action	Outcome & Key milestone 2017/18	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
AH2 HS/A049	Work with partners and the Area Planning Board to deliver the key actions for 2017/18 as outlined in the Cardiff and Vale Substance Misuse action plan.	Prevention and reduction in substance misuse and related harm.		Deborah Gibbs	April 2017	March 2018	In budget

## Integrated Planning

Our ways of working	Long term	Integrated	Involving	Collaborative	Preventing
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Ref	Action	Outcome &Key milestone 2017/18	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
CP1 HS/F001	Review Housing Services (landlord responsibilities (Tranche 2)	Improved services to tenants and leaseholders. Value for money approach Good tenant satisfaction.		Mike Ingram	April 2017	March 2018	In budget
CP1 HS/F019	Complete the Review of Building Cleaning & Security and achieve required savings.	Reduction in costs for service users.		Andrew Treweek	April 2015	March 2018	In budget
CP2 HS/W020	Review and strengthen the performance management and support arrangements in relation to sickness absence within the service.	Reduction in sickness absence rates in line with 2017/18 targets		Mike Ingram/ Andrew Treweek	April 2017	March 2018	Officer time/ within existing service resources
HS/W021	Establish a performance culture within teams supported by the purchase and implementation of a dashboard reporting tool to provide up to date, detailed performance information which can be drilled down.	Timely and accurate data is used by teams to manage performance at all levels within the service.		Mike Ingram/ Andrew Treweek	April 2017	September 2017	Within existing resources

Ref	Action	Outcome &Key milestone 2017/18	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
HS/W022	Complete the business transformation of the Housing & Building Services to ensure efficient use of staff resources, including staff development and succession planning for long term service sustainability.	Fit for purpose structure that supports the new service delivery model.  Succession planning arrangements ensure ongoing staff development including the right skills required for the new ways of working.  Arrangements support service sustainability in the long term.		Andrew Treweek	April 2015	March 2020	In budget
HS/AM023	Review the provision of garages across the Vale to ensure there is a coherent approach in place to maximise the benefits of the asset.	Reduced costs and maximum income for Council asset.		Andrew Treweek	August 2016	August 2017	In budget
HS/AM024	Review the Council's Housing stock and develop plans for remodelling certain stock types in specific areas.	Provision of accommodation is targeted at citizens only supported on room rental, under the revisions to the Housing Wales Act (2014).		Andrew Treweek	April 2017	March 2020	In budget
HS/AM025	Continue the stock condition survey of council owned housing and related assets to inform an asset management / investment strategy.	Council housing is maintained to the highest standards possible. Good tenants satisfaction with their home.		Andrew Treweek	April 2017	March 2022	In budget

Ref	Action	Outcome &Key milestone 2017/18	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
HS/IT026	Implement case management software within Housing which will automate the Anti-Social Behaviour process.	Improved information sharing and detailed performance information regarding the ASB caseload and compliance.  Improved outcomes for victims and perpetrators.		Mike Ingram	April 2017	December 2017	In budget
HS/IT027	Implement a customer portal to enable tenants to access their information on line and carry out some basic transactions including checking rent balances, making payments etc.	Improved access to services.		Mike Ingram	April 2017	September 2017	In budget