VALE of GLAMORGAN

Housing and Building Services 2014/18

BRO MORGANNWG

Hayley Selway
Head of Housing and Building Services
hselway@valeofglamorgan.gov.uk
Signed off by Cllr. Bronwen Brooks
Date: 3/3/2014

Housing and Building Services Plan 2014-18

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Service Overview – Housing and Building Services

What is the directorate?

Housing and Building Services sits within the Visible Services and Housing Directorate. It is a new team and was set up in 2013 through amalgamating the services offered by the Building Services and those offered by Housing Services. A new Head of Housing and Building Services was appointed in January 2013, and took up the role in March 2013 with the intention that a single Head of Service would unify the department in terms of customer service and value for money. The Head of Service was tasked with focusing on issues associated with homelessness and welfare reform, both of which were identified as a key risk to the Council in terms of costs associated with high usage of bed and breakfast accommodation, but more importantly the effects on the residents in terms of poverty and quality of life. A critical Internal Audit Report on the weaknesses of the responsive repairs service, and associated financial management arrangements within Building Services, produced in May 2013, required a focused Change Plan for improvement to be developed and delivered in terms of customer service and value for money.

What does Housing and Building Services do?

Housing and Building Services is a multifunctional team that delivers three quite distinct functions for the Council:

1. A Council House Landlord Function

The service manages the Council's 4000 council owned properties, 300 leaseholder properties and works with tenants and residents to seek solutions to enhance the neighbourhoods in which the these properties are located. Tenants are offered a full building and repairs service. As a landlord the Council are required to have a robust approach to managing it's housing assets, and should do this through a applying a strategic approach to housing related asset management and compliance.. The team currently let over 350 properties a year and manages rental income of approximately 15.8 million pounds. The Council House landlord service is funded differently from other Council functions and operates via a specific ring-fenced budget, the Housing Revenue Account (HRA). The HRA is funded predominantly though tenants rents and not the General Fund (fund comprising Council Tax contributions and other Welsh Government funding). In 2012 the Council balloted its tenants on the option to transfer the housing stock to a newly created not for profit registered social landlord. The tenants voted against the option and as a consequence the Council has committed to improve their homes to the Welsh Housing Quality Standard through the resources available to it. As part of that commitment a capital improvement programme commenced in September 2012 which is due for completion by 2017. Property Services act as managing agent on behalf of Housing and Building Services and are responsible for contractor performance and customer relations in terms of tenant satisfaction.

2. Strategic and Statutory Housing Services – Non Landlord

The Council has a range of responsibilities outside those of its landlord function. The responsibilities outside the landlord role are funded by the Council's General Fund and are predominantly strategic or statutory in nature.

- Housing advice, homelessness prevention and acceptance.
- Administration of the Council's allocation policy through a multi partner choice Based Lettings System.
- Identification of housing need and trends and developing a strategic approach to meeting needs.
- Administration and monitoring of housing support providers.
- Enabling new social housing provision.

3. Facilities Services – Public and Community Buildings

Outside of the housing related functions the team offers technical advice and direct services to internal departments and public building clients e.g. schools

The following details the services currently available:

- Capital Building Projects
- Responsive Repairs
- Building Cleaning and Security
- Compliance Technical Advice
- The Internal Stores

Many of the services listed below operate via a trading account and it essential that this is managed efficiently both in terms of the viability of the service but more importantly to offer value for money, good quality services to customers buying into the service

Purpose of the plan

The Housing and Building Services Service Plan sets out the objectives of the team in response to both internal and external drivers and pressures. It details the specific actions required to deliver the identified objectives and the costs associated with the action. The plan focuses on the activities and strategic plans that will drive forward the service during the 2014-18 period. The intended audience for the plan includes:

- Council House tenants and leaseholders
- Residents
- Service users i.e. internal departmental clients
- Cabinet members and local members
- Corporate Management Team
- Housing and Building Services staff

NB - The plan is an evolving document. It will be amended to reflect any significant change in terms internal and external factors i.e. the macro or micro environment.

Mission, Aims and Outcomes

In May 2013 the newly created Senior Management Team of Housing and Building Services undertook a workshop session to consider what was important to it in terms of the services it provided to tenants and residents and internal departmental clients.

In a response to this the team developed a Mission and a list of aims for the team:

Mission

'Quality of Service, Quality of Life'

Aims of the Team

- 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.

Outcomes from the Service

In achieving the identified service aims above the following people outcomes have been developed:

a. **Everyone has a home they can afford and meets their needs.**
b. **Customers are very satisfied with the services we provide.**

The service takes its direction from:

- Corporate Improvement Plan
- Community Strategy / Local Housing Strategy

Internal Assessment

When considering the strategic direction and the actions associated with service improvement we firstly need to consider the base from which we are 'building'. The following details an 'internal' assessment of Housing and Building Services i.e. a review of the services strengths and weaknesses evidenced through research and performance monitoring.

Our Customers

Housing and Building Services have a range of 'customers' namely tenants (including leaseholders), residents and internal departmental clients. In terms of collecting satisfaction information from each of our service users this has commenced in 2013/14 so is in its infancy in terms of development; however the following statistics give a flavour of the statistics that have been collated in the months between September 2013 and December 2013. NB A number of the statistics are 'local' indicators of performance i.e. collected locally by the team to drive forward their own service improvement. Formal submission on a wider range of indicators to Ffynnon (the Council's performance monitoring database) will commence in 2014/15.

Performance Indicator	September 2013	October 2013	November 2013	December 2013
Tenant satisfaction responsive repairs – completed repair	84.29%	82.05%	93.33%	88.10%
Tenant satisfaction responsive repairs – repairs process	85.71%	884.62%	90%	85.71%
Leaseholder satisfaction – responsive repairs	To be collected in 2014/15			
WHQS Improvement Works Tenant Satisfaction out of 10 (Building Services) Process/ Completed Works	9.1/ 10	8.4/ 9.6	9.5/9	9.5/10
Tenant Satisfaction with the lettings process	To be collected in 2014/15			
Tenant satisfaction with how a case of anti-social behaviour was dealt with	To be collected in 2014/15			
Public Buildings Client satisfaction – responsive repairs - Process/ completed repairs	100%/ 90%	100%/ 90%	No returns	80%/ 80%
Public Building Client Satisfaction s – Capital Projects	To be collected in 2014/15			
No. of complaints				
No of compliments	10	4	1	7

From the data above it is evident that there exist gaps in our knowledge in terms of how the customer views Housing and Building Services. A key focus for 2014/15 will be to establish effective monitoring arrangements in terms of customer satisfaction to ensure we are meeting their needs and expectations. The key themes arising from the consultation information is identified in the strengths and weaknesses below.

Benchmarking

Very little meaningful benchmarking information is available to the service at this time. A key action for the service in 2014/15 will be to establish meaningful benchmarking information to ensure the service is offering value for money and performance comparatively well in terms of service delivery.

Service Strengths and Weaknesses

The following details the strengths and weaknesses of the service detailed through analysis of current available information available to the Head of Service and the team.

What are our strengths?

- Strategic direction of Division is well understood within senior management team.
- Performance management starting to embed within culture.
- Major turnaround in managing empty properties in terms of performance.
- Building Services top performing framework contractor in terms of Welsh Housing Quality Standard delivery.
- 43% of all WHQS internal works complete.
- Financial management and budgetary control embedding within service. Well managed Housing Revenue Account.
- Improving DLO trading account.
- In budget responsive repairs budget.
- Bed and breakfast usage radically reduced in terms of tackling homelessness. £200k saving on the Council's General Fund budget.
- Well managed rent arrears service.
- Money advisors in place and delivering positive outcomes in terms of tackling tenants' financial capability issues and the impacts of welfare benefit changes.
- Well informed and engaged core of tenants.
- Robust 30 year business plan in place to deliver WHQS and services.
- Meaningful approach to Personal Development Plans process in 2013/14 – 100% completion.
- Communication improving throughout the team through one to ones and team meetings.
- Strong strategic partnerships in terms of homelessness, housing supply and affordable housing delivery.
- Strong record of delivery in terms of affordable housing.
- Well managed waiting list and accessible homes register.

What are our weaknesses?

- Building Services' Audit report details a range of weaknesses in the way we operates in term of the responsive repairs function.
- Current structure will not meet the needs of the business.
- Approach to housing related compliance is not robust. Asset management team is under resourced.
- Tenant engagement limited to traditional forms of engagement e.g. tenant and residents and formalized meetings.
- Poor relationship with leaseholders.
- Little work done in terms of community investment and neighbourhood enhancements.
- Knowledge of our tenants is limited. Housing management services/ roles and responsibilities needs expanding to deliver a person focused service.
- Procurement processes lack robustness in some parts of the service.
- More emphasis needed on commerciality in terms of service delivery.
- High on-costs impacts on the Direct Labour Organisation's trading account.
- Productivity levels in terms of Building Services needs improving.
- Roles and responsibilities poorly defined in Building Services.
- Support needed for managers in terms of leadership.
- Training needs assessment has been poor with personal development plans not being used to drive departmental training plans.
- Lack of key policies and service standards for business activities.
- Lack of clarity in terms of client role between Housing Services/ Building Services/ Property Services.
- Lack of good quality customer information/ feedback in terms of Housing/ Building Cleaning/ Stores.
- Lack of meaningful benchmarking information in terms service delivery and value for money.
- Reducing customer base in terms of internal client departments for Building Cleaning and responsive repairs. Anecdotal dissatisfaction with some services (more research necessary to understand what clients want).

Objectives of the Service

Following an assessment of the current service and in response to the external factors affecting the service the following objectives have been set for the team for the 2014-2018 period:

1. To be an excellent landlord in terms of housing and asset management services.
2. To be a 'community investor' adopting a more than 'bricks and mortar' approach to service delivery.
3. To significantly reduce homelessness in the Vale.
4. To establish a shared Vision for housing in the Vale.
5. To identify and provide excellent housing related support services that meet the needs of residents.
6. To increase the supply of affordable housing in the Vale.

7. To deliver customer focused, cost effective services.

Our Contribution to Corporate Plan Priorities 2014-2018

Over the next four years, the service will take an active role in driving initiatives, policies and procedures to support the Corporate Plan key priorities of:

Community Leadership

Corporate Outcome: Citizens of the Vale of Glamorgan can easily access efficiently managed services that are focused around their needs, have confidence in how decisions are made and are proud to live in the Vale.

Objectives:

CL4 Explore opportunities for working collaboratively within the Vale and regionally which will lead to improved service for customers, support innovation and deliver savings. (2016/17)

CL12 Provide information and support to residents affected by Welfare Reform and raise awareness of staff and partners about the impact of the changes. (2016/17)

CL14 Tackle child poverty by working with families in need to raise awareness of entitlements to welfare benefits and allowances and to facilitate access to support services that help people into employment and training. (2013/14)

Children & Young People

Corporate outcome: Children and young people are engaged and supported and take full advantage of the life opportunities available to them in their local community.

Objectives:

CYP7 Improve the availability of appropriate accommodation for vulnerable groups of children and young people particularly those who are homeless and care leavers. (2014/15)

CYP10 Establish a Youth Council to ensure that the voices of young people are heard on all issues that relate to them. (2013/14)

Learning and Skills

Corporate outcome: Citizens of the Vale have the skills knowledge and abilities required to maximise their opportunities.

Objectives:

LS16 Work with partners to develop strategies for engaging with young people and reduce NEETS pre and post 18. (2013/14)

LS17 Engage with adult learners of all ages to improve skills and remove barriers to learning ad employment. (20161/7)

LS20 Promote digital inclusion by extending information literacy activities in libraries. (2014/15)

Regeneration

Corporate outcome: The Vale of Glamorgan has a thriving economy supporting cohesive sustainable communities.

Objectives:

R3 Work with the developer to progress redevelopment of Penarth Heights. (2017/18)

R9 Work with Welsh Government and partners to implement the Barry Regeneration Area programme. (2013/14)

R12 Implement the Castleland Renewal Area to improve the standard of housing and the local environment. (2016/17)

Environment

Corporate outcome: Current and future generations of Vale residents and visitors enjoy the build and natural environment of the Vale of Glamorgan and actively protect and maintain them.

Objectives:

E8 Manage all new development in a sustainable manner to ensure the heritage of the Vale is not compromised. (2016/17)

Housing

Corporate outcome: Vale of Glamorgan residents have access to affordable good quality suitable housing and housing support and advice environment

Objectives:

H1 Develop and consult on a five year Local Housing Strategy informed by an updated local housing market assessment. (2013/14)

H2 Develop a wide range of options for older people requiring support and prepare a feasibility study for the provision of an older people's village. (2013/14)

H3 Review the Homes4U Allocation Process, the Accessible Homes Policy and how allocations are made to affordable home ownership schemes to ensure allocations are linked to housing need. (2013/14)

H4 Maximise the range and choice of sustainable, affordable housing delivered in line with other funding streams. (2016/17)

H5 Facilitate renewal of the private sector housing stock through a range of renewal and improvement initiatives. (2016/17)

H8   Deliver the Council House Improvement Programme to bring housing stock to a modern internal standard and good structural condition and achieve WHQS. (2016/17)

H9   Develop a Housing Solutions Service to provide improved intervention, information and advice services ad increase the range of homelessness prevention options. (2013/14)

H10   Manage the Supporting People Programme in partnership with Cardiff Council to deliver housing related support services to enable individuals to develop and/or maintain their capacity to live independently. (2013/14)

H12   Improve arrangements for consulting with public housing tenants and increase their participation in determining service improvements. (2013/14)

H13   Review the responsive repairs and housing maintenance service to identify service improvement and increase tenant satisfaction. (2013/14)

Community and Public Safety

Corporate outcome: Residents and citizens of the Val of Glamorgan feel safe and are safe within their community.

Objectives:

CPS6   Work with partners to tackle anti-social behaviour through targeted interventions and promoting community safety. (2014/15)

CPS10 Work with partners to increase support and security for victims of domestic abuse and to increase the number of prevention programmes available for perpetrators. (2013/14)

Efficiencies and Savings 2014-2018

In terms of budgetary efficiencies to the Council's general fund the Homeless Team will continue to seek alternatives in bed and breakfast in terms of temporary accommodation. The stores function will be reviewed in 2014/15 to establish if cost savings can be made The following details the budgetary savings committed to in 2014- 2018.

Ref	Title of Saving	Description of Saving	Service Implications and Mitigating Actions	HR Implications	Proposed Savings 2014/15 £'000
V4	Review Stores Function	Review the need for a stores at the Alps Depot. Current cost p/a approx. £100k	Stores items will no longer be available at the Alps, however a contract would need to be put in place with a local supplier.	Depending on outcome of review.	100
V16	General Fund Housing - Review of Service	Review of service to identify savings.	Will need to increase efficiency in order to avoid reductions in service.	None	16
V17	Reduction in Homeless Bed and Breakfast Budget	Use of temporary accommodation provided in Barry by Hafod for single individuals presenting themselves as homeless.	Will result in 13 less single homeless individuals being placed in bed and breakfast accommodation saving £70k pa. The GF budget will have to pay for the initial outlay of furniture per room £15k.	None	50
V18	Reduction in Homeless Bed and Breakfast Budget	Utilisation of alternative temporary and permanent accommodation solutions for priority single homeless clients.	The reduction in the use of B&B will place increased pressure on alternative permanent and temporary accommodation. Mitigating actions include the increased provision of private sector rented housing, securing additional Social Housing and increased use of the Council own stock to shred accommodation. Where existing Council accommodation is utilised there will be an increased need for intensive management which will be addressed in the forthcoming Service restructure and realignment of existing staff resources.	Jobs may change	30

Workforce Planning 2014-2018

- A full restructure will be undertaken in 2014 to address the areas of risk identified within the service plan.
- Personal Development Review have been undertaken for all staff. A training plan is to be developed and built into the budgets for 2014/15.
- Leadership and management has been a key weakness identified by the Internal Audit report of Building Services. Resources will be allocated to support managers in 2014/15.
- Appendix 2 highlights workforce considerations for the coming year.

Our ICT Requirements 2014-2018

In terms of our commercial and customer service goals the team will work smarter in terms of using ICT. The following details the priorities for the team over the next two years:

- Frontline staff will be issued with smart technology to use on site.
- Keystone – the Housing Asset Management system will be utilised more fully to support the team in its asset management decisions and strategies.
- The system used for appointments for responsive repairs, Optitime, will no longer be supported in its current format after 2014. An implementation plan will be developed and delivered in 2014 to prepare for the web based platform.
- OHMS, the Housing Management platform, will be used more readily to supply tenant information for bespoke service delivery.
- Ffynnon, the Council's performance management platform, will be updated to include emerging performance management information pertaining to Housing and Building Services.
- Complaints and service requests will be monitored through Oracle.
- Housing management files will be uploaded and stored on Oracle

Equalities 2014-18

Through our policy development processes equality impact assessments will be undertaken to ensure policies do not detrimentally affect residents. The proposed policies, processes and strategies are detailed within the plan.

Corporate Plan Outcome:

Vale of Glamorgan residents have access to affordable, good quality suitable housing and housing advice and support.

Residents and citizens of the Vale of Glamorgan feel safe and are safe within their community.

Service Outcome 1: Everyone has a home that they can afford that meets their needs.

Objective 1: To be an excellent landlord in terms of housing and asset management services.

The following **Corporate Plan** priorities will be undertaken as part of this objective:

H7 Deliver the Council House Improvement Programme and achieve WHQS. Well maintained housing will improve tenant satisfaction but also positively impact on health, educational attainment and community safety. (2016/17)

H12 Improve arrangements for consulting with public housing tenants and increase their participation in determining service improvements. (2013/14)

H13 Review the responsive repairs and housing maintenance service to identify service improvement and increase tenant satisfaction. (2013/14)

CPS6 Work with partners to tackle anti-social behaviour through targeted interventions and promoting community safety. (2014/15)

The following **Improvement Objective** will also be undertaken this year as a part of this service objective:

IO8 To improve our responsive repairs service for tenants.

The following **Outcome Agreement** priority will be undertaken as part of this objective:

OA4 Improving social housing.

The context for this objective:

The Council manage nearly 4000 homes across the Vale of Glamorgan. Good quality, well managed homes are key to positive wellbeing outcomes for the people of the Vale. Poor quality housing can have a negative impact on health and other societal issues such as crime and education.

How are we doing?

The table below details the current statistics in terms of the Council's landlord function.

N.B. The indicators below are predominantly local indicators collated locally to drive forward service delivery at a team level. A range of these indicators will be submitted as part of the Council's performance monitoring database Ffynnon in 2014/15.

Performance Indicator	Target	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
No. Of empty properties (excl. suspended lets)	No target set	107	100	95	79	68	60	55	40	50
Time taken to let properties (days)	40 days	100	91	80	71	63	64	58	52	49
% of rent arrears in comparison to total rent debit	Under 1%	0.69	0.75	0.84	0.83	0.87	0.94	0.93	0.91	0.86
No. of Evictions	No target	1	1	1	0	0	3	0	0	2
Jobs per man per day – responsive repairs	No target set	3.7	3.9	4.0	3.2		4.2	4.2	4.2	5.1
% of WHQS works completed within target time (Building Services)	95%	100	100	100	100	89.4	100	100	100	100

Key service risks to the delivery of this objective include:

Risk	Likeli hood score	Impac t score	How will it be managed?
Welfare Benefit changes impacting income	3	3	Money Advisors to work closely with affected tenants Rent arrears processes to be robust Income Team to remain as a specialist team Development of the Housing Solutions hub should aid tenancy sustainability
Reorganisation of local government	3	3	Options to be considered in terms of service delivery

Reduction in the amount of borrowing/ alterations to the cap following the buyout of the HRA subsidy scheme.	1	4	Vale officers to play key role in HRA negotiation arrangements.
Reputational risk associated with poor performance	2	3	Instil a performance management and customer service culture within the team Employ a range of performance monitoring systems to identify good and poor performance Deal with complaints well adopting a team learning approach. Get to know our customers.

Key sustainability issues relating to the delivery of the objective include:

Sustainability Issue	How will it be managed?
WHQS investment/ green technologies	• Environmental Improvement Strategy to be developed. • Cost benefit analysis to be carried out when considering investing in green technologies. • External programme to commence in 2014/15.
Community Cohesion	• Develop a robust approach to engaging with tenants, residents and leaseholders • Develop a robust approach to preventing and tacking all forms of anti-social behaviour in neighbourhoods

Key equality issues relating to the delivery of the objective include:

Equality Issue	How will it be managed?
Policy development	Equality impact assessments to be undertaken for all policy development issues.
Service delivery	Equality impact assessments to be undertaken for all significant changes to service delivery.

Key consultation/public engagement activities already undertaken or to be undertaken relating to this objective include:

Consultation undertaken 2013/14	Consultation planned 2014/15
Questionnaires for WHQS improvement works	Questionnaires for WHQS improvement works

Telephone surveys for responsive repairs	Telephone surveys for responsive repairs to include leaseholders
Tenant and Leaseholder engagement activities in 2013/14 include: • Tenant members sit on Housing and Public Protection Scrutiny Committee. • Quality and Design Forum made up of tenants established for review of all housing asset management issues including WHQS and repairs. • Housing Services Forum in place to consider our housing management related issues. • Tenant and leaseholders Working Group in place as overarching body for representatives throughout the Vale. • Sheltered Housing Forum meet quarterly to discuss sheltered housing related issues/ topics • Head of Service meets with engagement group Chairs on a quarterly basis. • Leaseholders Forum meeting held in February 2014 to discuss WHQS external works.	In addition to 2013/14 engagement activities the service will develop further non-traditional ways of engaging with the service through its revised Tenant and Leaseholder Engagement Strategy. In terms of leaseholders the Head of Service has committed to meeting with Leaseholders on a quarterly basis to develop the Council's relationship them.
	Wholesale landlord survey (to be confirmed by Welsh Government).
	Consultation to be undertaken on Environmental Improvement Strategy and Tenant Engagement Strategy.

In line with our corporate priorities and Welsh Government requirement, we continue to explore and promote opportunities for working collaboratively locally and regionally in order to deliver improved services for customers and deliver savings. Our contribution to the collaboration agenda is evidenced in our participation in the following projects.

Collaboration undertaken 2013/14	Collaboration planned 2014/15
Member of Housing Leadership Cymru (Council Housing Heads of Service across Wales).	HRAS Capacity Building and Training sub group (11 stock retaining Councils).
Intermediate Care Fund (Housing, Social Care and Health bid for Older Persons' accommodation solutions and associated support across Cardiff and the Vale.	

What did we do in 2013/14?

- Implemented the requirements for Welfare Reform.
- Delivered improvements through the Housing Improvement Programme. As at the end of December 2013, 43.3% of tenants homes have had the required WHQS internal improvements.
- Early stage consultation carried out through a questionnaire to all tenants as a baseline indicator for the Environmental Improvement Strategy development process.
- The Asset Management database phase one development process was implemented in relation to the Keystone project.
- Established a suite of key performance indicators which are regularly monitored through the officer working group, Quality and Design Forum and Housing and Public Protection Scrutiny Committee.
- We reviewed Housing & Building Services. New Head of Service in post, monthly Senior Management Team in place across the two areas, cross area meetings held in terms of service delivery, Building Services Change Plan developed, adopted and being delivered. Draft service restructure produced.
- A draft recharging policy for tenants is being consulted upon. Recharge Policy to be submitted to Cabinet by the end of March 2014.
- A draft Anti-Social Behaviour Policy is currently being consulted upon and revised processes in place with staff trained to work with new policy and processes.
- Quality Design Forum receiving key performance monitoring information on a quarterly basis. Group is also acting as tenant monitoring body for Building Services Change Plan. Head of Service to present to Working Group in April on annual performance statistics and report to be published in the Vale tenants' newsletter.
- Heating and maintenance contract reviewed and tendered. New contractor in place. Compliance statistics significantly improved.
- Family fun day held in October. Successful event that was used as a consultation event in terms of the development of the anti-social behaviour policy, affordable housing need, housing related support and welfare reform.
- A Tenant Engagement Strategy will be submitted to Cabinet by the end of the 2013/14.
- New governance arrangements developed, however, lack of interest in taking forward. To be reviewed as part of Tenant Engagement Strategy.
- Tenant engagement promoted at the Annual tenants Fun day and the Vale show. Newsletters sent to all tenants in terms of governance structure recruitment. Questionnaires used by the team feature questions in terms of tenant engagement. New approaches to be identified through revised Tenant Engagement Strategy.
- Tenants have attended Welsh Tenants Federation conference and other organisations in terms of WHQS delivery methods, sharing good practice.
- 2 Vale Standard newsletters produced. One edition dropped to fund tenants' fun day. A further addition to be produced end of financial year detailing performance information and end of year wrap up.
- All housing staff have been trained to identify domestic abuse.

What impact have these actions had?

- Reduction in the number of lettable empty council properties from 107 (Apr 2013) to 46 (Dec 2013).
- Reduction in the average time taken to let empty properties from 100 days (Apr 2013) to 46 days (Dec 2013).
- % of empty properties brought back by Building Services in the required time went from 50% in Apr 2013 to 100% in December 2013.
- Rent arrears remains consistently low (under 1%) even with the impact of welfare reform changes.
- Building Services has consistently been the top performer through 2013/14 in terms of tenant satisfaction in comparison with other framework contractors.
- In January 2014 99.04 properties had a valid gas certificate (in comparison to 92.5% in June 2013).

What do we plan to do in 2014/15?

- Deliver the year one/ year two priorities of the Building Services change plan (Operational Plan attached).
- Restructure the team to reflect the internal and external challenges faced by the service.
- Develop a Tenant and Leaseholder Engagement Strategy and associated operational plan to ensure service direction is well informed and directed by tenants and leaseholders.
- Develop a Lettings Strategy, associated operational plan and rechargeable repairs policy.
- Develop Environmental and Neighbourhood Enhancement Strategy and associated operational plan.
- Develop a Customer Care Strategy and associated operational plan.
- Implement the agreed Anti-Social Behaviour and Neighbourhood Nuisance Polices and associated processes.
- Review service charges and approach to leaseholder management - including the introduction of the Section 20 processes in relation to external repairs.
- Develop an Asset Management Strategy and associated action plan.
- To benchmark our services using APSE and Housemark.
- Adopt a performance management framework for responsive repairs.
- Provide leadership, financial and management training to all frontline managers.
- Undertake tenant satisfaction telephone surveys on a regular basis.
- Develop and implement a training plan for all frontline staff dealing with responsive repairs.
- Amend the 'Planner' role to reflect the scheduling function and tenant/client liaison responsibilities.
- Undertake more post inspection of work.
- Use text facility to inform tenants of appointment.

How will we know we're achieving our objective?

The following details the deliverables needed to achieve the actions above. The dates associated with the milestones will be detailed within the associated operational plan.

Change Plan

- Actions within Change Plan delivered.
- Tenant satisfaction increased.
- Good financial management and control resulted in budgets kept and trading account profit making.
- Value for money is evidenced through benchmarking.
- Operative productivity has improved.
- All appointments made are kept.
- Repairs are delivered on a right first time basis when practicable.
- Staff morale high.

Restructure

- Roles and responsibilities are clearly defined.
- All positions have been appointed to.
- Objectives are being delivered to time and budget.

Tenant and Leaseholder Engagement Strategy

- Workshop and research involving Vale of Glamorgan tenants completed.
- Tenant Engagement Strategy produced.
- Housing and Public Protection Scrutiny Committee approval.
- Cabinet has approved.
- Operational plan delivered.

Lettings Strategy

- Rechargeable Repairs Policy to be developed.
- Development of a Letting strategy to include revised letting and end of tenancies procedures.
- Consultation with Housing Services Group.
- Submission to Housing and Public Protection Committee for consultation.
- Submission to Cabinet for consideration.

Environmental and Neighbourhood Enhancement Strategy

- Evaluate early research information and consultation data.
- Submit Gibbonsdown feasibility study to Vibrant Places team at Welsh Government.
- Set up overarching Cabinet steering group.
- Produce strategy.
- Submit to Cabinet for consideration.

- Submit to Housing and Public Protection Scrutiny Committee for consultation.
- Key theme for Tenants Fun day August 2014.
- Medium to long term operational plan delivered.

Customer Care Strategy

- Development of strategy with tenants and leaseholder representatives.
- Consultation with Housing Services Group.
- Submission to Cabinet for consideration.
- Submission to Housing and Public Protection Committee for consultation.

Anti-Social Behaviour Policy

- Staff training undertaken.
- Tenant consultation undertaken.
- Final Policy submitted to Cabinet for approval.
- Associated processes adopted and in place.

Leaseholders - Service Charges and Section 20 Notices for External Works

- Initial report to Cabinet.
- First meeting with Leaseholders to discuss Section 20 implications.
- Follow up report to Cabinet in terms of loan arrangements.
- Information report to Housing and Public Protection Scrutiny Committee.
- Mandatory and discretionary loan processes in place.
- Section 20 notice issued to leaseholders.
- One on one leaseholder liaison commences.

Asset Management Strategy

- Initial consultation with Quality and Design Forum
- Submission to Cabinet for consideration.
- Submission to Housing and Public Protection Committee for consultation.

Benchmarking

- Analyse 2013/14 APSE returns for Direct Labour Organisation performance.
- Identify appropriate housing based indicators for benchmarking through Housemark.
- Work with other local registered social landlords to compare local performance in key service areas.

The following measures will also help us monitor our progress:

- Number of empty properties
- The average time taken to let units of accommodation
- % of tenants satisfied with the lettings process
- % of tenants satisfied with a responsive repair

- % of tenants satisfied with the process associated with responsive repairs
- % of leaseholders satisfied with the responsive repairs process
- Jobs per man per day
- % of appointments made and kept in terms of responsive repairs
- Rent arrears as a percentage of the rent debit
- Leaseholder service charge arrears as a percentage of the service charge debit
- % of properties with a valid gas certificate
- % of properties with a valid electrical certificate
- % of properties that have met WHQS
- % of tenants satisfied with the WHQS works
- The % of leaseholders satisfied with the WHQS works

What do we plan to do in 2015/18?

- Deliver the Environmental Improvement Strategy.
- Establish a self-funding regime through removal from the HRA subsidy system.
- Establish if Council house building programme is feasible under the HRA self-funding regime.

Corporate Plan Outcome:

Citizens of the Vale of Glamorgan have the skills, knowledge and abilities required to maximise their opportunities.

Vale of Glamorgan residents have access to affordable, good quality suitable housing and housing advice and support.

Children and young people are engage and supported and take full advantage of life opportunities available in their local community and beyond.

Service Outcome: Everyone has a home that they can afford that meets their needs.

Objective 2: To be a 'community investor' adopting a more than 'bricks and mortar' approach to service delivery.

The following **Corporate Plan** priorities will be undertaken as part of this objective:

LS16 Work with partners to develop strategies for engaging with young people and reduce NEETS pre and post 18. (2013/14)

LS17 Engage with adult learners of all ages to improve skills and remove barriers to learning ad employment. (20161/7)

LS20 Promote digital inclusion by extending information literacy activities in libraries. (2014/15)

H12 Improve arrangements for consulting with public housing tenants and increase their participation in determining service improvements. 2013/14)

The context for this objective:

As a social landlord and as part of its values it is important that we seek ways to support tenants and leaseholders that live in its estates in terms of financial capability and inclusion, training, skills and employment opportunities. A strategic approach to community investment will ensure we maximise the added value opportunities associated with social procurement, partnership working and seek external funding to deliver community investment objectives.

How are we doing?

- No of positive outcomes in 2013/14 from Money Advisor support.
- Increased no of jobs created through WHQS improvement works.
- There is currently no benchmarking information available to include in this part of the plan.

Key service risks to the delivery of this objective include:

Risk	Likeli hood score	Impact score	How will it be managed?
Tenants wanting our support do not reach their full potential	2	2	Strategic approach developed to investing in our tenants
Tenant health and ability to sustain a tenancy is potentially negatively impacted as a consequence of a poor financial capability support	3	3	Strategic approach developed to support tenants in terms of financial capability
Lack of financial capability support for tenants impacts on rent arrears figures	3	3	As above
Tenants are digitally excluded and not able to access key websites e.g. DWP applications, Job searches etc. therefore life chances are reduced.	2	2	Strategic approach developed to tackle digital exclusion

Key sustainability issues relating to the delivery of the objective include:

Sustainability Issue	How will it be managed?
The Council has a finite resource in terms of community investment.	A partnership approach will need to be adopted to deliver the objectives associated with the strategies

Key equalities issues relating to the delivery of the objective include:

Equality Issue	How will it be managed?
There is a potential that strategies could indirectly discriminate if equality impact assessments (EIA) are not robust.	Strategies need to be explicit on how equality issues will be dealt with via EIA process.

In line with our corporate priorities and Welsh Government requirement, we continue to explore and promote opportunities for working collaboratively locally and regionally in order to deliver improved services for customers and deliver savings. Our contribution to the collaboration agenda is evidenced in our participation in the following projects.

Collaboration undertaken 2013/14	Collaboration planned 2014/15
Welfare Reform Stakeholder Group	Financial Inclusion Strategic Partnership
	Digital Inclusion Strategic Partnership
	Community Investment Strategic Partnership

What did we do in 2013/14?
- No actions in last year's Service Plan relate specifically to this objective.

What do we plan to do in 2014/15?

- Develop a Financial Inclusion Strategy and associated operational plan.
- Develop a Community Investment Strategy and associated operational plan.
- Develop a Digital Inclusion Strategy and associated operational plan

How will we know we're achieving our objective?

- Strategy researched and developed.
- Strategic partnerships strengthened.
- Local knowledge of service provision and gaps identified.
- Submit to Cabinet for consideration.
- Submission to Scrutiny for consultation.
- Delivery of associated operational plans.
- Gaps in provision filled.
- Approach to sign posting of existing provision improved.
- Statistics and case studies evidence financial capability of tenants and residents is improving.
- Evidence the household saving are being made and positively impacting on tenants and residents' lives.
- Rent arrears are not increasing and measures are supporting rent arrears management activities.
- Approach to signposting of existing provision improved.
- Increase in opportunities for people to access IT and associated systems.
- People prepared for welfare benefit changes.

New measures will be developed to help us monitor our progress, following agreement of a strategic approach.

What do we plan to do in 2015/18?

- Delivery of the underpinning operational plans with respect to the Financial Inclusion Strategy, Community Investment Strategy and the Digital Inclusion Strategy.

Corporate Plan Outcomes:

Vale of Glamorgan residents have access to affordable, good quality housing and housing advice and support.

Citizens of the Vale of Glamorgan can easily access efficiently managed services that are focused around their needs, have confidence in how decisions are made and are proud to live in the Vale.

Residents and citizens of the Vale of Glamorgan feel safe and are safe within their community.

Service Outcome: Everyone has a home that they can afford that meets their needs.

Objective 3: To identify and provide housing related support services that meet the needs of our residents.

The following **Corporate Plan** priorities will be undertaken as part of this objective:

CL4   Explore opportunities for working collaboratively within the Vale and regionally which will lead to improved service for customers, support innovation and deliver savings. (2016/17)

CL12   Provide information and support to residents affected by Welfare Reform and raise awareness of staff and partners about the impact of the changes. (2016/17)

CL14   Tackle child poverty by working with families in need to raise awareness of entitlements to welfare benefits and allowances and to facilitate access to support services that help people into employment and training. (2013/14)

H2   Develop a wide range of options for older people requiring support and prepare a feasibility study for the provision of an older people's village.

H10   Manage the Supporting People Programme in partnership with Cardiff Council to deliver housing related support services to enable individuals to develop and/or maintain their capacity to live independently. (2013/14)

CPS10   Work with partners to increase support and security for victims of domestic abuse and to increase the number of prevention programmes available for perpetrators.

The context for this objective:

Housing related support is critical in aiding tenants and residents to sustain their current home. The Supporting People team work with support providers to meet identified housing related support needs.

How are we doing?

- In excess of 2,500 people are supported every week.
- For the period 1st October 2012 to 31st March 2013 the Outcomes data collected showed that 100% of service users supported made progress in at least one of their priorities.
- In 2012/13 95% of service users interviewed during service reviews were happy with the support that they received.
- There is currently no data available on how we compare nationally.

Key service risks to the delivery of the objective include:

Risk	Likelihood score	Impact score	How will it be managed?
Reduction in Supporting People Programme Grant.	2	3	Through robust budget management and continuous service reviews to identify possible savings.
Financial failure of a support provider.	1	2	Through financial checks of the organisation both at the commissioning stage and through annual reviews.
Reorganisation of Local Government.	3	1	Options to be considered in terms of service delivery.

Key sustainability issues relating to the delivery of the objective include:

Sustainability Issue	How will it be managed?
Local Government reorganisation.	Options to be considered for service delivery through the Regional Collaborative Committee.
Only services that are strategically relevant continue to be funded.	Robust Service reviews and annual data on service needs.

Key equality issues relating to the delivery of the objective include:

Equality Issue	How will it be managed?
Policy development.	EIA to be completed for all new and changes to policy.
Service eligibility and criteria.	Developed in accordance with Supporting People Guidance and through the Local Commissioning Plan.

In line with our corporate priorities and Welsh Government requirement, we continue to explore and promote opportunities for working collaboratively locally and regionally in order to deliver improved services for customers and deliver

savings. Our contribution to the collaboration agenda is evidenced in our participation in the following projects.

Collaboration undertaken 2013/14	*Collaboration planned 2014/15*
Development of the Service User Involvement Framework for the Vale of Glamorgan and Cardiff Regional Collaborative Committee.	Delivery of the Regional Service User Involvement Framework.
Regional money advice and debt management training for all support workers across the Vale of Glamorgan and Cardiff.	Review of warden services through the Regional Collaborative Committee to ensure that services are only funded based on need rather than tenure.
Member of the Accommodation and Mental Health Group for the Vale and Cardiff.	
Member of the Supporting People Information Network for Wales (SPIN).	

What did we do in 2013/14?

- Established a new monitoring and review procedure ensuring compliance with new Supporting People Guidance.
- Implemented the requirements of the new Supporting People Guidance issued by the Welsh Government.
- The results of the Supporting People Outcomes Framework were submitted for publication in the Vale Standard ensuring public awareness of the impact of support on individual service users.
- Worked with Social Care colleagues on developing an allocations policy for Barry Extra Care Scheme.

What impact have these actions had?

- Nil voids in all Council managed support services
- Service improvements following reviews and service user feedback.
- Internal audit report confirming robust budget management and compliance with Welsh Government guidance.

What do we plan to do in 2014/15?

- Commission a new Mental Health floating support service in conjunction with Health.
- Review the governance arrangements of the SP Regional Collaborative Committee with other RCC partners.

How will we know if we're achieving our objective?

- Service Users are supported to remain living independently at home and do not have to be admitted to hospital.

- Positive Service User feedback.
- Service Users make progress in their support goals (measured through the Outcomes Framework).
- The RCC continues to deliver on the regional agenda whilst also supporting local planning and service delivery.

The following measures will also help us monitor our progress:

- Percentage of Service User's satisfied with their support.
- Supporting People Outcomes Framework to measure service user's progress towards achieving their independence.
- Feedback from Welsh Government on the annual RCC report.

What do we plan to do in 2015/18?

- Explore the possibility of regional service reviews with Cardiff Council.
- Ensure all support providers in the Vale of Glamorgan are accredited in accordance with Welsh Government requirements.
- Adopt the Regional Service User Involvement Framework.

Corporate Outcomes:

Children and young people are engaged and supported and take full advantage of life opportunities available in their local community and beyond.

The Vale of Glamorgan has thriving economy supporting sustainable communities.

Current and future generation of Vale residents and visitors enjoy the built and natural environments of the Vale of Glamorgan and actively protect and maintain them.

Vale of Glamorgan residents have access to affordable, good quality housing and housing advice and support.

Service Outcome: Everyone has a home that they can afford that meets their needs.

Objective 4: To increase the supply of affordable housing.

The following **Corporate Plan** priorities will be undertaken as part of this objective:

CYP7 Improve the availability of appropriate accommodation for vulnerable groups of children and young people particularly those who are homeless and care leavers. (2014/15)

CYP10 Establish a Youth Council to ensure that the voices of young people are heard on all issues that relate to them. (2013/14)

R3 Work with the developer to progress redevelopment of Penarth Heights. (2017/18)

R9 Work with Welsh Government and partners to implement the Barry Regeneration Area programme. (2013/14)

R12 Implement the Castleland Renewal Area to improve the standard of housing and the local environment. (2016/17)

E8 Manage all new development in a sustainable manner to ensure the heritage of the Vale is not compromised. (2016/17)

H1 Develop and consult on a five year Local Housing Strategy informed by an updated local housing market assessment. (2013/14)

H4 Maximise the range and choice of sustainable, affordable housing delivered in line with other funding streams. (2016/17)

H8   Monitor and reduce the number of empty homes by promoting their return to use and implementation of the Empty Homes Strategy. (2016/17)

The context for this objective:

Housing supply is predominantly market led. As custodians of the local housing market we have a duty to intervene in that market to bring forward housing solutions that are needed by the people of the Vale but would not be provided under normal housing market conditions. The Housing Enabling team and Planning Policy Officers work closely to maximise the affordable housing opportunities within the Vale.

How are we doing?

- 74 new affordable housing units delivered in 2012/13.
- 20 smaller units on site for delivery through Welsh Government smaller units funding to allow those affected by the Welfare Reforms to downsize.

Nationally,

- The Vale Of Glamorgan Council's Social Housing Grant allowance equates to 3.1% of the total budget for Wales (17th lowest out of 22 local authorities)
- In 2012/13 74 affordable housing units were delivered and this ranked 12th in the league table in Wales.

Key service risks in the delivery of this objective include:

Risk	Likeli hood score	Impact score	How will it be managed?
Decrease in Social Housing Grant.	2	4	Through other development funding options e.g. cross subsidisation.
Viability problems on market sites.	1	4	Through robust analysis of site viability and a corporate approach being taken to negotiations with developers.
Lack of rural exception sites.	2	4	By working with Planners and partner RSL's to identify and deliver rural exception sites.

Key sustainability issues relating to the delivery of the objective include:

Sustainability Issue	How will it be managed?
Local Government reorganisation.	Options to be considered for service delivery.

Energy efficiency levels.	All sites which are 100% affordable housing will be delivered to Development Quality Requirements and those affordable housing units delivered through planning gain will be delivered to Welsh Housing Quality Standard.
Environmental works.	To be incorporated into all new developments.

Key equality issues relating to the delivery of the objective include:

Equality Issue	How will it be managed?
Policy development.	EIA to be completed on all new and amended policies.
Local Lettings Policy.	To be agreed on all new sites with the local community council.
Equality of access to affordable housing.	To be monitored via Homes4U Choice Based Lettings Scheme.

In line with our corporate priorities and Welsh Government requirement, we continue to explore and promote opportunities for working collaboratively locally and regionally in order to deliver improved services for customers and deliver savings. Our contribution to the collaboration agenda is evidenced in our participation in the following projects.

Collaboration undertaken 2013/14	Collaboration planned 2014/15
Partnership work with Registered Social Landlord Partners through the Overarching Housing Forum and the Strategic Housing Forum.	Continuation of collaborative working with Registered Social Landlord Partners.
Jointly funded post – Rural Housing Enabler (between the Council, Welsh Government and all Registered Social Landlord partners).	Continued joint funding of Rural Housing Enabler post in 2014/15.
Development of Local Lettings Policy with Cowbridge Town Council for Scholars View site.	Negotiation on Section 106 Legal Agreements with colleagues from Planning and Legal.
	Work with a rural landowner on a rural exception site.
	Work with community councils on Local Lettings Policies as required.

What did we do in 2013/14?

- Facilitated the development of a new refuge for victims of domestic abuse and their children ensuring that victims and their children are able to remain safe whilst supported back into independent living.

- Fully spent the Vale of Glamorgan Council's Social Housing Grant allocation and additional funding made available by Welsh Government to provide affordable housing.
- Negotiated with developer and RSL partner to purchase properties on a market site through the Welsh Housing Partnership (WHP). Capital injection for units enabled 3 additional affordable housing units to be delivered through the Section 106 Legal Agreement (in addition to the 8 WHP affordable properties).
- Team worked closely with Planning Policy colleagues to maximise affordable housing deliverables.
- Explored options for Council owned land to build more affordable housing without the need for subsidy. Small parcels of land were identified for potential developments. Considering position in terms of exiting the Housing Revenue Account Subsidy system and the potential opportunities offered by this.

What impact have these actions had?

- New Domestic Abuse refuge opened in October 2013 in a safe location which will enable victims and their children to remain safe whilst being supported back into the community.
- Additional Social Housing Grant funding secured from Welsh Government to deliver 20 new one and two bedroom properties to allow those social housing tenants affected by the welfare reforms to downsize into more suitable accommodation that will meet their needs.
- An increase in the affordable housing units (above the requirements of the original planning approval decision) delivered on a site at nil cost.

What do we plan to do in 2014/15?

- Increase the supply of affordable housing units.
- Bring forward at least one rural development.
- Provide at least two accessible homes on every new development.

How will we know if we're achieving our objective?

- An increased number of affordable homes available for rent and purchase through Aspite2Own throughout the County.
- An increase in the number of affordable homes for rent and purchase through Aspire2Own in the rural Vale.
- Adapted homes delivered on all new sites and the removal of people from the Accessible Homes Register.

The following measures will help us monitor our progress:

- The total number of additional affordable homes delivered.
- The total number of those additional affordable homes delivered in the rural Vale of Glamorgan.
- The number of additional adapted properties delivered.

What do we plan to do in 2015/18?

- Increase the number of affordable homes delivered without subsidy
- Carry out a new Local Housing Market Assessment.
- Develop a Corporate approach to affordable housing delivery with the assistance of Planning colleagues.

Corporate Outcomes:

Children and young people are engaged and supported and take full advantage of life opportunities available in their local community and beyond.

Current and future generation of Vale residents and visitors enjoy the built and natural environments of the Vale of Glamorgan and actively protect and maintain them.

Vale of Glamorgan residents have access to affordable, good quality housing and housing advice and support.

Service Outcome: Everyone has a home that they can afford that meets their needs.

Objective 5: To significantly reduce homelessness in the Vale.

The following **Corporate Plan** priorities will be undertaken as part of this objective:

CYP7 Improve the availability of appropriate accommodation for vulnerable groups of children and young people particularly those who are homeless and care leavers. (2014/15)

CYP10 Establish a Youth Council to ensure that the voices of young people are heard on all issues that relate to them. (2013/14)

E8 Manage all new development in a sustainable manner to ensure the heritage of the Vale is not compromised. (2016/17)

H1 Develop and consult on a five year Local Housing Strategy informed by an updated local housing market assessment. (2013/14)

H8 Monitor and reduce the number of empty homes by promoting their return to use and implementation of the Empty Homes Strategy. (2016/17)

H9 Develop a Housing Solutions Service to provide improved intervention, information and advice services ad increase the range of homelessness prevention options. (2013/14)

The context for this objective:

Not having a decent home adversely affects all areas of a person's life - from their health, to a child's achievement at school or ability for someone to get to work. Becoming homeless detrimentally affects both individuals and families. Conversely preventing homelessness can have significant positive outcomes for families or individuals threatened with losing their home.

How are we doing?

- As at the 31st of Jan 2014, no one resides in bed and breakfast (21 people were in B and B in April 2013).
- Significant reduction in expenditure in terms of bed and breakfast usage (forecasted £200K end of year saving).
- Additional temporary accommodation options introduced to the County Borough via the registered social landlord and private sector.
- 2013/14 statistics not available from Welsh Government until the first quarter 2014/15.

Key service risks to the delivery of this objective include:

Risk	Likeli hood score	Impact score	How will it be managed?
Increase in homeless presentations and acceptances due to lack of emphasis in terms of prevention.	2	3	Solutions approach to be adopted to prevent homelessness.
Lack of good quality appropriate housing may increase homelessness.	3	3	Engagement with the private sector to establish appropriate accommodation solutions New accommodation to be developed with RSL partners to meet identified need (RAFA Club).
Impacts of the bedroom tax and Universal Credit in terms of increasing homelessness.	3	3	A robust Solutions approach that works with registered social landlords and private landlords to sustain tenancies.

Key sustainability issues relating to the delivery of the objective include:

Sustainability Issue	How will it be managed?
Appropriate good quality housing that meets the needs of residents	As per the risks on page 38

Key equality issues relating to the delivery of the objective include:

Equality Issue	How will it be managed?
Indirect discrimination through policy and process changes	Need to ensure that Equality Impact assessments are carried out for the strategic direction of homelessness and the Solution approach and associated hub access

Our contribution to the collaboration agenda is evidenced in our participation in the following projects.

Collaboration undertaken 2013/14	Collaboration planned 2014/15
Homelessness Forum – Strategic Partnership	Homelessness Forum
Housing Solutions Working Group	Homelessness Solutions Approach

What did we do in 2013/14?

- Draft restructure in place for Housing Solutions Service. Funding granted from Welsh Government to develop a fit for purpose solution for the Vale.
- Reviewed existing social lettings scheme – Can do.
- Developed appropriate advice and assistance outreach with third sector partners including Shelter, Llamau and Citizens Advice Bureau.
- Provided advice to applicant tailored to meet their housing need.
- Promoted homeless prevention awareness and improved intervention measures.

What impact have these actions had?

- The proactive preventative approach to homeless cases has resulted in a sharp decline in the use of bed and breakfast. At the outset of 2013/14 21 people resided in B and B. As at end of January 2014 no one resides in bed and breakfast accommodation. This has also realised budgetary saving d for the Authority estimated at year end as £200K.
- A Welsh Government consultant carrying out a review of homelessness services across Wales rated the Vale of Glamorgan as most improved in terms of how it deals with people faced with homelessness.
- The Vale has been successful in drawing down additional funding from Welsh Government to carry out a feasibility study in terms of its approach to responding to the Housing Bill and Housing Solutions.

What do we plan to do in 2014/15?

- Develop a feasibility study for a Vale based Housing Solutions Service.
- Develop a Homelessness Strategy to reflect the legislative changes of the Housing Bill.
- Develop a Housing Solutions Hub.

- Explore the opportunities associated with a Vale based Social Letting Agency.
- Develop a strong private landlords offer and build relationships in preparation for legislative changes in 2015 associated with the Housing Bill.
- Develop community investment activities within the hostel to support residents.

How will we know if we're achieving our objective?

- Homelessness acceptances are significantly reduced.
- More people are appropriately housed**.**
- Bed and breakfast is not used as a housing option except for emergencies.

The following measures will also help us monitor our progress:

- The number of families/ individuals in Bed and Breakfast.
- The number of families/ individuals in all forms of temporary accommodation.
- The number of days all households spend in temporary accommodation.
- The proportion of potentially homeless households where homelessness was prevented through positive intervention.

What do we plan to do in 2015/18?

- Further develop the Solutions approach.
- Commence discharging the homeless duty to the private sector.

Corporate Outcomes:

Children and young people are engaged and supported and take full advantage of life opportunities available in their local community and beyond.

The Vale of Glamorgan has thriving economy supporting sustainable communities.

Current and future generation of Vale residents and visitors enjoy the built and natural environments of the Vale of Glamorgan and actively protect and maintain them.

Vale of Glamorgan residents have access to affordable, good quality housing and housing advice and support.

Service Outcome: Everyone has a home that they can afford that meets their needs.

Objective 6: To establish a shared Vision for housing in the Vale of Glamorgan

The following **Corporate Plan** priorities will be undertaken as part of this objective:

CYP7 Improve the availability of appropriate accommodation for vulnerable groups of children and young people particularly those who are homeless and care leavers. (2014/15)

CYP10 Establish a Youth Council to ensure that the voices of young people are heard on all issues that relate to them. (2013/14)

R3 Work with the developer to progress redevelopment of Penarth Heights. (2017/18)

R9 Work with Welsh Government and partners to implement the Barry Regeneration Area programme. (2013/14)

R12 Implement the Castleland Renewal Area to improve the standard of housing and the local environment. (2016/17)

E8 Manage all new development in a sustainable manner to ensure the heritage of the Vale is not compromised. (2016/17)

H1 Develop and consult on a five year Local Housing Strategy informed by an updated local housing market assessment. (2013/14)

H2 Develop a wide range of options for older people requiring support and prepare a feasibility study for the provision of an older people's village. (2013/14)

H3   Review the Homes4U Allocation Process, the Accessible Homes Policy and how allocations are made to affordable home ownership schemes to ensure allocations are linked to housing need. (2013/14)

H4   Maximise the range and choice of sustainable, affordable housing delivered in line with other funding streams. (2016/17)

H5   Facilitate renewal of the private sector housing stock through a range of renewal and improvement initiatives. (2016/17)

The context for this objective:

A cohesive vision for the housing in the Vale is necessary to ensure clarity is established in terms of local housing priorities. Partnership 'buy in' to a shared vision will ensure housing need and supply are more closely aligned and that partners work collectively to achieve the shared vision.

How are we doing?

- A number of strategic partnerships exist to consider the housing priorities within the Vale e.g. Strategic Housing Partnership.
- New build opportunities associated with Welsh Government funding and Section 106 allocations through planning development.
- Overarching Housing Forum – This considers the key housing issues across all housing tenure pertinent to the Vale.
- The Housing Strategy Team held the first Local Housing Strategy Evidence Day in February 2014. 130 partners came together to consider the housing priorities' for the Vale and support the baseline evidence for the emerging Local Housing Strategy.
- There are no benchmarking statistics available to consider for this objective.

Key service risks to the delivery of this objective include:

Risk	Likeli hood score	Impact score	How will it be managed?
Lack of clarity in terms of Vision. Priorities not achieved as lack of consistency applied throughout partnership.	3	3	Local Housing Strategy to be developed to clearly define the Vale's housing proposals based on Evidence Research and additional underpinning evidence.

Key sustainability issues relating to delivery of the objective include:

Sustainability Issue	How will it be managed?
Finite resources associated with housing supply.	Clear strategic objectives in place Additional funding drawn in from

	partners through clear priorities and innovative approaches to delivery

Key equality issues relating to delivery of the objective include:

Equality Issue	How will it be managed?
Housing priorities indirectly discriminate due to a lack of a robust approach to an equality impact assessment (EIA).	Appropriate EIA to be adopted for the Local Housing Strategy.

Our contribution to the collaboration agenda is evidenced in our participation in the following projects.

Collaboration undertaken 2013/14	Collaboration planned 2014/15
Overarching Housing Forum (OHF) with housing and planning partners.	OHF to continue
Strategic Housing Forum (SHF) with registered social landlord partners.	SHF to continue
Local Housing Strategy Evidence Day held in Feb 2014 with Welsh Government, housing, community safety, health and third sector partners, local members and Council Officers.	A further Evidence Day to be held to ensure Local Housing Strategy remains fit for purpose.

What did we do in 2013/14?

- Reviewed the structure of the Housing Forum and Overarching Housing Forum to allow them to play a key role in the Local Housing Strategy and in developing consistent policies across the housing sector. Approaches to welfare reform cases have been shared and monitored. Sub groups have been developed to consider the Vales approach to Housing Solutions.
- Developed a new Local Housing Strategy which will be submitted to Cabinet by the end of the 2013/14. A regional bid has been developed with Cardiff Council, Cardiff and Vale Health Board and social care colleagues that focuses on the links between housing, health and social care in terms of older persons accommodation needs (Submission to Welsh Government March 2014.

What impact have these actions had?

- See affordable and supported housing delivery statistics contained within objective 3 and 4.
- In terms of the success of the Evidence Day held in February 2014 the profile of housing has been raised within the Vale. The evidence collected form the day will be used to underpin the Local Housing Strategy

What do we plan to do in 2014/15?

- Carry out a local housing market assessment to ensure affordable housing delivery targets are fit for purpose.
- Seek innovative funding opportunities with partners for delivery of the Local Housing Strategy objectives.
- Establish linkages in terms of local strategic housing priorities with the Single Integrate Plan.

How will we know if we're achieving our objective?

- Housing Vision for the Vale well understood by stakeholders and partners.
- Local Housing Market Assessment completed and used to inform Housing and Planning Policies.
- Operational plan associated with the Local Housing Strategy being delivered through effective partnership working.
- Innovative approaches and projects being delivered in the Vale with less reliance on Welsh Government Grant.
- Housing plays a more prominent role in Local Service Planning and shared objectives are being delivered with health, social care, community safety and education professionals.

New indicators will be developed as part of the completed Local Housing Strategy.

What do we plan to do in 2015/18?

- Deliver the appropriate actions associated with the Local Housing Strategy.

Corporate Outcome:

Citizens of the Vale of Glamorgan can access efficiently managed services that are focused around their needs, have confidence in how decisions are made and are proud to live in the Vale

Service Outcome 2: Every customer is highly satisfied with the services we directly provide. *(This outcome is specific to non-housing related services provided by the Building Services team)*

Objective 7: To deliver customer-focussed, cost effective services.

The context for this objective:

The Building Services team provide a range of advisory and contractor based services to internal clients within the Council. Council departments have limiting and reducing budgets and it is vitally important that Building Services provides excellent, value for money services that meet the needs of its internal clients to ensure its long term viability.

How are we doing?

- Building Services currently deliver a responsive repairs service to schools and corporate buildings.
- It delivers capital schemes ranging from community centre refurbishments to roof renewals to upgrading the Council Chamber.
- It provides a cleaning service to both schools and corporate buildings.
- It provides security service to a number of Council owned sites.
- It provides facilities management and technical compliance advice and support to schools and facilities managers.

Building Services has submitted information to APSE for benchmarking purposes. We are awaiting information from APSE on this.

Key service risks to the delivery of this objective include:

Risk	Likeli hood score	Impact score	How will it be managed?
Reduction in income due to reducing client budgets.	3	3	Closer financial monitoring to be undertaken to ensure trading account is sustainable. Workforce planning and sub-contracting arrangements to be reviewed. Team to undertake marketing activities and research to build up client.
Reduction in client base -	3	3	Regular client liaison

Service has a fluctuating reputation ranging from very good to poor.			meeting to be arranged Regular attendance at the Schools Performance Board to arranged. Client satisfaction surveys to be carried and analysed on a regular basis.
Business model is not sustainable and value for money cannot be evidenced.	3	3	Need to collate value for money information to share with internal clients.

Key sustainability issues relating to the delivery of the objective include:

Sustainability Issue	How will it be managed?
Sustainability issue with trading account if there is a loss of internal departments and schools	Need to be customer focused. Enhanced customer liaison. Analysis of operational costs and on costs necessary to ensure services are competitive. Review service 'offer 'in terms of what the client wants. Establish new clients through marketing and communication.

Key equality issues relating to the delivery of the objective include:

Equality Issue	How will it be managed?
Need to ensure we are offering the service based on the clients' needs.	Equality Impact Assessments to be undertaken in terms of processes

Our contribution to the collaboration agenda is evidenced in our participation in the following projects.

Collaboration undertaken 2013/14	Collaboration planned 2014/15
None	

What did we do in 2013/14?

- Undertook a comprehensive review of health and safety related guidance for cleaning services and security.
- Took an active in promoting security awareness in Council buildings.
- Implemented a legionella risk assessment programme and made this available to all schools.

What impact have these actions had?

- New Senior Maintenance Officer appointed to transform responsive repairs service for public building clients.

- New service level agreement entered into with Schools for repairs, cleaning and compliance advice and support.
- New operational manager appointed to develop customer focused solutions with clients in terms of capital works, responsive repairs, cleaning, security and compliance advice

What do we plan to do in 2014/15?

- Review the internal stores.
- Develop a facilities management approach to public buildings in terms cleaning, compliance and responsive repairs.
- Review current responsive repairs offer with clients to ascertain levels of service required. Using client satisfaction surveys to identify services issues and complaints.
- Review current operating and on costs to establish ways of driving down costs.
- Introduce customer satisfaction surveys and learning logs for capital projects.
- Seek out best practice in terms of internal service provision and commerciality.

How will we know if we're achieving our objective?

- Improved client satisfaction and reputation good.
- Retention of existing clients and growth in new clients.
- Value for money evidenced and trading account making a surplus.

The following measures will also help us monitor our progress:

- % of customers satisfied with the responsive repair in terms of the process and the final repair.
- % of client satisfied with the finished capital project.
- % of clients satisfied with how Building Services managed the capital project on site (Project by project KPI)
- % of clients satisfied with the cleaning services offered by Building Services (six monthly KPI).

What do we plan to do in 2014/18?

- Develop a value for money growth strategy in terms of clients and services offered.

Housing and Building Services Action Plan

Outcome 1:	Everyone has a home that they can afford that meets their needs.

Objective 1:		To be an excellent landlord in terms of housing and asset management services					
Ref.	During 2014-15 we plan to:	Success criteria	High , medium or low priority	Officer responsible for achieving this action	Start Date	Finish Date	How will the work be resourced?
HS/A 070	Deliver the year one/year two priorities of the Building Services Change Plan (Operational Plan attached)	Clear direction of travel through strong leadership throughout the team. Financial control improved leading to a well-run trading account and other Building Services budgets. Operatives productivity increased/unproductive time decreased. Tenant satisfaction improved. % of jobs completed	H	Head of Service	April 2014	March 2015	The Plan has numerous actions that have been allocated to various officers within the team

		right first time increased. % of appointments made and kept increased.					
HS/A 071	Restructure the team to reflect the internal and external challenges faced by the service.	Resources in place to meet internal challenges and external context silos broken down between Housing and Building Services staff. Fit for purpose team in terms of asset management and compliance. Greater emphasis placed on community investment. Greater emphasis on getting to know our tenants.	H	Head of Service	April 2014	October 2014	Human Resources Officers supporting Head of Service in this activity

HS/A 048 H12	Develop a Tenant and Leaseholder Engagement Strategy and associated operational plan to ensure service direction is well informed and directed by tenants and leaseholders.	Services delivered in line with tenants' needs and aspirations. Greater tenant satisfaction.	H	Operational Manager Housing Services	April 2014	June 2014	Tenants and Leaseholders to be central to the development of this piece of work
HS/A 072	Develop a Lettings Strategy, associated operational plan and rechargeable repairs policy.	Improved service for tenants in terms of lettings. Ability to recharge tenants that have caused damage to property.	H	Operational Manager Housing	April 2014	December 2014	Lettings Team to lead on the development of this piece of work
HS/A 073	Develop Environmental and Neighbourhood Enhancement Strategy and associated operational plan	Enhancement of a neighbourhood. People choose to live and stay in an area. Reduction in the fear of crime.	H	Head of Service/ OM Housing Services/ OM Property	April 2014	April 2015	Housing Management Staff will be key to developing baseline information in terms of improvements to estates.

HS/A 074	Develop a Customer Care Strategy and associated operational plan	Greater tenant/client satisfaction.	M	Operational Manager Housing/ Operational Manager Building Services	October 2014	April 2015	Housing Services Forum and Quality Design Forum will have key input into developing the Council's proposed approach
HS/A 032	Implement the agreed Anti-Social Behaviour and Neighbourhood Nuisance Policies and associated processes.	Early intervention reduces the likelihood of escalation	H	Operational Manager Housing	April 2014	December 2014	Housing Management Team to take forward
HS/A 075	Review service charges and approach to leaseholder management – including the introduction of the Section 20 processes in relation to external repairs.	Leaseholder properties improved. Improved leaseholder satisfaction.	H	Operational Manager Housing	April 2014	April 2015	Income Team to administer. Tenant Liaison Team with Housing Officers to carry out liaison role. Head of Service to meet with Leaseholders on a quarterly basis
HS/A 076	Develop an Asset Management Strategy and associated action plan.	Clarity in terms of strategic direction for managing the Council's Housing Assets. Cost and operational benefits in having strong strategic approach.	M	Operational Manager Building Services	December 2014	April 2015	Keystone information to be basis for strategic development. Asset Management team to take forward

HS/A 077	To benchmark our services using APSE and Housemark.	To drive service improvement for tenants and increase satisfaction	M	Business Support Manager	June 2014	October 2014	Senior managers to work with Business Support Manager to develop appropriate suite of indicators for benchmarking purposes
HS/A 078 H7	Deliver the Council House Improvement Programme to bring the housing stock to a modern internal standard and good structural condition and achieve the WHQS.	Achievement of WHQS.	H	HOS/ Operational Manager Building Services	April 2014	March 2017	Within existing resources
HS/A 079 H13 IO	Adopt a performance management framework for responsive repairs.	Increased productivity and improvement in quality of repairs completed.	H	HOS/ Operational Manager Building Services	April 2014	December 2014	
HS/A 080 IO	Provide leadership, financial and management training to all frontline managers.	A right first time approach, increased productivity and improvement in quality of work. Improved tenant satisfaction.	H	HOS/ Operational Manager Housing/ Operational Manager Building Services	April 2014	April 2015	

HS/A 081 H13 IO	Undertake tenant satisfaction telephone surveys on a regular basis.	Feedback informs service improvements. Improved tenant satisfaction.	H	Operational Manager Building Services	June 2014	April 2015	
HS/A 082 IO	Develop and implement a training plan for all frontline staff dealing with responsive repairs.	A right first time approach, increased productivity and improvement in quality of work. Improved tenant satisfaction and fewer complaints.	H	Operational Manager Building Services	September 2014	April 2015	
HS/A 083 IO	Amend the 'Planner' role to reflect the scheduling function and tenant/client liaison responsibilities.	Role is fit for purpose.	H	Operational Manager Building Services	May 2014	May 2014	
HS/A 084 H13 IO	Undertake more post inspection of work.	Increased quality checks ensure a right first time approach. Improved tenant satisfaction.	H	Operational Manager Building Services	June 2014	April 2015	
HS/A 085 H13 IO	Use text facility to inform tenants of appointment.	Tenants are aware of appointments, avoiding wasted journeys. Increase in number of appointments made and kept.	H	Operational Manager Building Services	Jan 2015	Mar 2015	
HS/A 086 IO	Reconcile daily electronic records and timesheets.	Up to date management information informs planning.	H	Operational Manager Building Services	July 2014	April 2015	

Objective 2:		To be a 'community investor' adopting a more than 'bricks and mortar' approach to service delivery						
Ref.	During 2014-15 we plan to:	Success criteria	High , medium or low priority	Officer responsible for achieving this action	Start Date	Finish Date	How will the work be resourced?
HS/A087	Develop a Financial Inclusion Strategy and associated operational plan.	Improve the financial capability of tenants and residents. Reduce the fuel poverty of residents. Reduce rent arrears and the effects of welfare benefit changes.	H	Operational Manager Housing Services	October 2014	February 2015	A partnership approach will be taken in developing this strategy
HS/A088	Develop a Community Investment Strategy and associated operational plan	Increase the jobs and training opportunities for the people of the Vale. Increase the number of apprenticeships	M	Operational Manager Housing Services	December 2015	April 2015	A partnership approach will be taken in developing this strategy
HS/A089	Develop a Digital Inclusion Strategy and associated operational plan	Improve the access e-capability for residents of the Vale.	M	Operational Manager Housing Services	January 2015	April 2015	A partnership approach will be taken in developing this strategy

Objective 3:		To identify and provide excellent housing related support services that meet the needs of our residents.						
Ref.	During 2014-15 we plan to:	Success criteria	High , medium or low priority	Officer responsible for achieving this action	Start Date	Finish Date	How will the work be resourced?
HS/A090	Commission a new Mental Health floating support service in conjunction with Health.	Good quality, strategically relevant and value for money support services are delivered in line with the Local Commissioning Plan	M	Operational Manager Housing Services	September 2014	April 2015	Through the Regional Collaborative Committee
HS/A091	Review the governance arrangements of the SP Regional Collaborative Committee with other RCC partners.	Good governance arrangements are in place at the regional level which allows local services to be delivered which meet the local need.	H	Operational Manager Housing Services	April 2014	April 2015	Through the Regional Collaborative Committee
HS/A092 H2 OA	Develop a wide range of options for older people requiring support and prepare a feasibility study for the provision of an older people's village.	A wide range of options are developed for older people requiring support	H	Operational Manager Housing Services	April 2014	April 2015	Within existing resources

Objective 4:		To increase the supply of affordable housing in the Vale						
Ref.	During 2014-15 we plan to:	Success criteria	High , medium or low priority	Officer responsible for achieving this action	Start Date	Finish Date	How will the work be resourced?
HS/A093 H4	Increase the supply of affordable housing units	Affordable housing for those in housing need either to rent or purchase through Aspire2Own.	M	Operational Manager Housing Services	April 2014	April 2015	This objective will be delivered with Planning colleagues and the registered social landlord sector
HS/A094	Bring forward at least one rural development.	Provide homes for people with a connection to the area who cannot afford to buy through the market. This will assist rural villages, local facilities and schools to remain sustainable.	M	Operational Manager Housing Services	Sept 2014	April 2015	This objective will be delivered with Planning colleagues and the registered social landlord sector
HS/A095 H11	Provide at least two accessible homes on every new development.	Provide a home that is adapted to meet the needs of people on the Accessible Homes Register who are currently living in unsuitable properties	M	Operational Manager Housing Services	April 2014	April 2015	This objective will be delivered with Planning colleagues and the registered social landlord sector

Objective 5:		To significantly reduce homelessness in the Vale						
Ref.	During 2014-15 we plan to:	Success criteria	High , medium or low priority	Officer responsible for achieving this action	Start Date	Finish Date	How will the work be resourced?
HS/A096 H9	Develop a feasibility study for a Vale based Housing Solutions Service.	A fit for purpose solution that can be developed in the Vale.	H	Operational Manager Housing	April 2014	September 2014	Partnership approach to be taken. WG funding awarded to appoint support
HS/A097	Develop a Homelessness Strategy to reflect legislative changes to the Housing Bill.	Strong strategic direction for partners in terms of preventing and managing homelessness in the Vale.	M	Operational Manager Housing Services	April 2014	April 2015	Homeless Team to lead with partnership support
HS/A098 H9	Develop a Housing Solutions Hub to provide improved intervention, information and advice services and increase the range of homelessness prevention options.	A one stop shop in terms of homelessness prevention and support.	M	Operational Manager Housing Services	September 2014	April 2015	Homeless Team to lead with partnership support
HS/A099	Explore the opportunities associated with a Vale based Social Letting Agency.	Will give further capacity in terms of the private sector supporting the	M	Operational Manager Housing Services	September 2014	April 2015	Homelessness Manager

		homelessness prevention agenda					

HS/A100	Develop a strong private landlords offer and build relationships in preparation for legislative changes in 2015 associated with the Housing Bill.	Will give further capacity in terms of the private sector supporting the homelessness prevention agenda.	M	Operational Manager Housing Services	September 2014	April 2015	Homelessness Manager
HS/A101	Develop community investment activities within the hostel to support residents.	Introducing community activities within the hostel will support residents.	M	Operational Manager Housing Services	April 2014	April 2015	Hostel Manager

Objective 6:		To establish a shared Vision for housing in the Vale					
Ref.	**During 2014-15 we plan to:**	**Success criteria**	**High , medium or low priority**	**Officer responsible for achieving this action**	**Start Date**	**Finish Date**	**How will the work be resourced?**
HS/A102 H1	Carry out a local housing market assessment to ensure affordable housing delivery targets are fit for purpose.	Affordable housing reflects need. Planning policy information is updated in terms of affordable housing delivery	M	Operational Manager Housing Services	December 2014	April 2015	Housing Strategy team to lead with Planning colleagues
HS/A103 H1	Seek innovative funding opportunities with partners for delivery of the Local	Housing supply is increased across all tenure. Additional	M	Operational Manager Housing	April 2014	April 2015	Housing Strategy team to lead

	Housing Strategy objectives	funding is drawn into the Vale.		Services			
HS/A104	Establish linkages in terms of local strategic housing priorities with the Single Integrate Plan.	The benefits of good quality housing is maximised to support health, community safety, education and social care objectives.	H	Head of Service	July 2014	April 2015	Head of Service to liaise with Corporate Services Team and Local Service Board

Outcome 2:	Every customer is highly satisfied with the services we directly provide.

Objective 7:		To deliver customer-focussed, cost-effective services					
Ref.	During 2014-15 we plan to:	Success criteria	High , medium or low priority	Officer responsible for achieving this action	Start Date	Finish Date	How will the work be resourced?
HS/A105	Review the internal stores	Cost pressure saving improved service to internal clients	H	Operational Manager Building Services	April 2014	September 2014	BPR supporting the department in terms of the review
HS/A106	Develop a facilities management approach to public buildings in terms of cleaning, compliance and responsive repairs.	Added value service for the client.	H	Operational Manager Building Services	September 2014	April 2015	Senior managers to work with OM to deliver fit for purpose model

HS/A107	Review current responsive repairs offer with clients to ascertain levels of service required. Using client satisfaction surveys to identify services issues and complaints.	Improved responsive repairs service for schools and public buildings.	H	Operational Manager Building Services	April 2014	December 2014	Senior Maintenance Officer Repairs and team to deliver
HS/A108	Review current operating and on costs to establish ways of driving down costs.	Value for money established for the client.	H	Operational Manager Building Services	September 2014	April 2015	Trading Account Managers to be responsible for specific trading account element within budget
HS/A109	Introduce customer satisfaction surveys and learning logs for capital projects.	Improvement in our approach to delivering capital projects.	M	Operational Manager Building Services	April 2014	April 2015	Building Services Manager to lead
HS/A110	Seek out best practice in terms of internal service provision and commerciality.	Adopting best practice principles to improve services to internal clients.	M	Operational Manager Building Services	January 2015	April 2015	Operational Manager to lead with senior management team

Housing and Building Services Workforce Plan 2014/18

	Actions	Outcomes	Milestones	By When	Lead	Resources
1.	Develop a succession plan for all specialist positions across services.	Structure and process in place to address specialist positions	Succession plan in place. Plan implemented	April 2014	Operational Managers	In House & including HR support where required (Training & Development)
2.	Undertake a Training Needs Analysis of all staff from the PDRS process	Training across services formalised (and for key positions)	TNA completed.	April 2014	Operational Managers	In House & including HR support where required (and Training & Development)
3.	Restructure Housing and Building Services into an integrated tenanted service and facilities services team.	Enhanced structure in place in line with tenants requirements.	Options drafted. Integrated structure agreed. Structure implemented.	December 2014	Head of Service	In House. HR support once options drafted.
4.	Develop a Leadership Management Programme for senior and middle management from the department.	Improved leadership and management of services across the team	Training delivered	December 2014	Head of Service	Support to be sought

Housing and Building Services Performance Indicators 2014/15

Objective 1: *To be an excellent landlord in terms of housing and asset management services.*

PI Ref	PI Description	Performance 2012/13	Wales Average 2012/13	Performance 2013/14	Wales Average 2013/14	Target 2013/14	Target 2014/15
	Number of empty properties (excluding suspended lets).	Not measured		Not avail until April 2014		Establish baseline	
	The average time taken to let units of accommodation.			Not avail until April 2014		Establish baseline	
	% of tenants satisfied with the lettings process.			Not avail until April 2014		Establish baseline	
	% of tenants satisfied with a responsive repair.			Not avail until April 2014		Establish baseline	
	%of tenants satisfied with the process associated with responsive repairs.			Not avail until April 2014		Establish baseline	
	% of leaseholders satisfied with the responsive repairs process.			Not avail until April 2014		Establish baseline	
	Jobs per man per day.			Not avail until April		Establish baseline	

				2014			
	%of appointments made and kept in terms of responsive repairs.			Not avail until April 2014		Establish baseline	
	Rent arrears as a percentage of the rent debit.						
	Leaseholder service charge arrears as a percentage of the service charge debit.						
	% of properties with a valid gas certificate.			Not avail until April 2014		Establish baseline	
	% of properties with a valid electrical certificate.			2014/15 KPI		Establish baseline	
	% of properties that have met WHQS.			Not avail until April 2014		Establish baseline	
	% of tenants satisfied with the WHQS works.			Not avail until April 2014		Establish baseline	
	The % of leaseholders satisfied with the WHQS works.			2014/15 KPI		Establish baseline	

Objective 2: *To be an excellent landlord in terms of housing and asset management services.*

PI Ref	PI Description	Performance 2012/13	Wales Average 2012/13	Performance 2013/14	Wales Average 2013/14	Target 2013/14	Target 2014/15
	New measures to be developed						

	following agreement of strategic approach.						

Objective 3: *To identify and provide housing related support services that meet the needs of our residents.*

PI Ref	PI Description	Performance 2012/13	Wales Average 2012/13	Performance 2013/14	Wales Average 2013/14	Target 2013/14	Target 2014/15
	% of Service User's satisfied with their support.			2014/15 KPI		Establish baseline	

Objective 4: *To increase the supply of affordable housing.*

PI Ref	PI Description	Performance 2012/13	Wales Average 2012/13	Performance 2013/14	Wales Average 2013/14	Target 2013/14	Target 2014/15
	The total number of additional affordable homes delivered.						
	The total number of those additional affordable homes delivered in the rural Vale.						
	The number of additional adapted properties delivered.						

Objective 5: *To significantly reduce homelessness in the Vale.*

PI Ref	PI Description	Performance 2012/13	Wales Average	Performance 2013/14	Wales Average	Target 2013/14	Target 2014/15

			2012/13			2013/14		
	The number of families/ individuals in Bed and Breakfast.				Not avail until April 2014		Establish baseline	
	The number of families/ individuals in all forms of temporary accommodation.				Not avail until April 2014		Establish baseline	
	The number of days all households spent in temporary accommodation.				Not avail until April 2014		Establish baseline	
	The proportion of potentially homeless households where homelessness was prevented through positive intervention.				2014/15 Subject to change further to WG guidance		Establish baseline	
HHA0 02	The average number of working days between homeless presentation and discharge of duty for households found to be statutorily homeless	136.04 days			103.53 days		140 days	100 days
HHA0 08A	The percentage of homeless presentations decided within 33 working days	96.38%			98.47%		100%	100%
HHA0 13A	The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months	83.71%	62.6%		79.46%		85%	85%
HHA0 16A	The average number of days all homeless families with children	19.22 days			6 days		0 days	0 days

PI Ref	PI Description	Performance 2012/13	Wales Average 2012/13	Performance 2013/14	Wales Average 2013/14	Target 2013/14	Target 2014/15
	spent in Bed and Breakfast accommodation						
HHA017aA	The average number of days that all homeless households spent in Bed and Breakfast accommodation	96 days		91.31 days		120 days	42 days
HHA017bA	The average number of days that all homeless households spent in other forms of temporary accommodation	179.31 days		127.1 days		180 days	110 days

Objective 6: *To establish a shared Vision for housing in the Vale of Glamorgan.*

PI Ref	PI Description	Performance 2012/13	Wales Average 2012/13	Performance 2013/14	Wales Average 2013/14	Target 2013/14	Target 2014/15
	New indicators will be developed as part of the completed Local Housing Strategy.						

Objective 7: *To deliver customer-focussed, cost effective services.*

PI Ref	PI Description	Performance 2012/13	Wales Average 2012/13	Performance 2013/14	Wales Average 2013/14	Target 2013/14	Target 2014/15
	% of customers satisfied with the responsive repair in terms of the process and the final repair.			Not available until April 2014		Establish baseline	
	% of client satisfied with the			2014/15		Establish	

				KPI		baseline	
	finished capital project % of clients satisfied with how Building Services managed the capital project on site (Project by project KPI).			KPI		baseline	
	% of clients satisfied with the cleaning services offered by Building Services (six monthly KPI).			Not avail until April 2014		Establish baseline	

Housing and Building Services Savings

					Saving		
Ref No.	Title of Saving	Description of Saving	Service Implications and Mitigating Actions	HR Implications	14/15	15/16	16/17
					£'000	£'000	£'000
Housing and Building Services							
V4	Review Stores Function.	Review the need for a stores at the Alps Depot. Current cost p/a approximately £100k.	Stores items will no longer be available at the Alps, however a contract would need to be put in place with a local supplier.	Depending on outcome of review.	100	00	00
V15	Review of service.	Review of service to identify savings.	Will need to increase efficiency in order to avoid reductions in service.	None.	16	00	00
V17	Reduction in Homeless Bed and Breakfast Budget.	Use of temporary accommodation provided in Barry by Hafod for single individuals presenting themselves as homeless.	Will result in 13 less single homeless individuals being placed in bed and breakfast accommodation	None	50	00	00

			saving £70k pa. The GF budget will have to pay for the initial outlay of furniture per room £15k.				
V18	Reduction in Homeless Bed and Breakfast Budget.	Utilisation of alternative temporary and permanent accommodation solutions for priority single homeless clients.	The reduction in the use of B&B will place increased pressure on alternative permanent and temporary accommodation. Mitigating actions include the increased provision of private sector rented housing, securing additional Social Housing and increased use of the Council own stock to shared accommodation. Where existing Council accommodation is utilised there will be an increased need for intensive management which will	Jobs may change	30	30	00

			be addressed in the forthcoming Service restructure and realignment of existing staff resources.				
	Reduction in Homeless Bed and Breakfast Budget (existing stock conversion)	Re-designation of existing stock into temporary accommodation.	Re-designating suitable existing stock as temporary one bedroom flats would result in less individuals being housed in Bed and Breakfast accommodation. There will be an initial capital investment required to undertake the re-designation of around £300k-£400k.New staff would need to be employed to manage the property. 16/17 is part year saving, full year is estimated as £130K.	Additional staff	00	00	30
TOTAL HOUSING AND BUILDING SERVICES					196	30	30