



# Vale of Glamorgan Council

## Service Plan 2016-2020

**Delivering our vision for the Vale of Glamorgan**  
**‘Strong communities with a bright future’**

<b>Service Area</b>	Housing and Building Services
<b>Head of Service</b>	<b>Hayley Selway</b> Head of Housing and Building Services
<b>Director</b>	<b>Miles Punter</b> Director of Environment and Housing
<b>Cabinet Member</b>	<b>Cllr. Bronwen Brooks</b> Cabinet Member – Housing
<b>Date</b>	11 May 2016

## 1. Introduction

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

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

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

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

**The Housing, Community Safety and Building Services team is relatively new with Community Safety staff joining the team in 2015.**

**Our main functions are:**

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

## 1.2 The Purpose of Our Service Plan

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

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

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

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

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

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

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

## 1.3 Developing Our Plan

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

- The Directorate's Annual Self-Assessment which provides an overall position statement for the year based on specific issues relating to performance, customer experience, and the use of resources (workforce, financial, ICT and assets);
- Our budget including planned service savings and efficiencies and the implementation of the Council's Reshaping Services Change Programme;
- Relevant Welsh Government and National Government legislative and policy changes;
- Vale's Single Integrated Plan
- Strategies and plans under which the service takes its direction including but not limited to the Local Housing Strategy, the Change Plan for Building Services, Financial Inclusion Strategy;
- Housing Revenue Account Business Plan
- Team planning sessions held across the Division. The Division takes a holistic approach to service planning whereby team planning is not only driven by the objectives of the service plan but feed into the service planning process i.e. planning is integrated.

## 2. Our Priorities for 2016-20

### 2.1 Corporate Plan Priorities

Our service will take the actions outlined below to contribute to the Well-being outcomes and objectives during 2016/17

Well-being outcome	Well-being objective	Ref	Action	During 2016/17 we will:
WO1: An Inclusive and Safe Vale	O1: Reducing Poverty and Social Exclusion	IS002	Work with partners to deliver the objectives stated within Financial Inclusion Strategy	Deliver the relevant parts of the associated action plan and refine the strategy based on any emerging national policy decisions/ new local evidence.
WO1: An Inclusive and Safe Vale	O1: Reducing Poverty and Social Exclusion	IS003	Provide information and support to residents affected by Welfare Reform and raise awareness of staff and partners about the impact of the changes. (2017/18)	Map provision and develop approaches to filling service gaps identified.
WO1: An Inclusive and Safe Vale	O2: Providing decent homes and safe communities	IS007	Complete the delivery of the Council House Improvement Programme in 2017.	Complete the internal refurbishment programme and continue with the external works associated with the Welsh Housing Quality Standard.
WO1: An Inclusive and Safe Vale	O2: Providing decent homes and safe communities	IS008	Work with partners to instigate a new council house building programme. (2016/17)	Feasibility and design work, planning applications and commencement of build to be carried out in 2016/17
WO1: An Inclusive and Safe Vale	O2: Providing decent homes and safe communities	IS009	Provide appropriate accommodation and support services for particular vulnerable groups. (2019/20)	Review of the Supporting People Commissioning Plan. Re-commission support and accommodation associated with identified need  Consider the implications of the merger of funding streams for poverty programmes sponsored by Welsh

				<p>Government and the impact on SP funded services</p> <p>Focus first stage of Council Housing new Build Programme on accessible homes delivery.</p> <p>Review the consequences of housing benefit changes for people under 35 and those in supported / older persons accommodation (following Central Government policy review)</p>
WO1: An Inclusive and Safe Vale	O2: Providing decent homes and safe communities	IS011	Increase the number of sustainable, affordable homes. (2019/20)	<p>Work with Planning Team in seeking adoption of Supplementary Planning Guidance associated with affordable housing.</p> <p>Seek 100% affordable housing 'small sites' policy.</p> <p>Commence Council Housing new build programme.</p> <p>Pilot shared room housing provision with Registered Social Landlord sector to mitigate the impacts of welfare reform.</p>
WO1: An Inclusive and Safe Vale	O2: Providing decent homes and safe communities	IS013	Work with the Police and Crime Commissioner to pilot a new approach to supporting victims of domestic violence in Council Housing (2016/17)	<p>Establish current local pathways for domestic violence intervention and support.</p> <p>Establish toolkit of interventions/ solutions for Housing and Repairs.</p>

				Monitor success of DV interventions/solutions
WO1: An Inclusive and Safe Vale	O2: Providing decent homes and safe communities	IS014	Prevent and tackle incidents of anti-social behaviour including implementing restorative justice approaches for young people. (2019/20)	Restructure Community Safety team to establish resilience in dealing with Anti -Social Behaviour.  Pilot Welsh Government/PCC risk assessment template for anti-social behaviour.  Develop with partners a shared commitment to restorative approaches
WO1: An Inclusive and Safe Vale	O2: Providing decent homes and safe communities	IS016	Work with partners to implement a new Community Safety Strategy. (2016/17)	Develop a strategic approach to Community Safety that focusses on early intervention and prevention.
WO4: An Active and Healthy Vale	O7: Encouraging and promoting active and healthy lifestyles	AH2	Work with partners to deliver the Cardiff and Vale Substance Misuse Commissioning Strategy 2013-2018, providing support, information and effective interventions. (2017/18)	Work with partners and the Area Planning Board to deliver the Cardiff and Vale Substance Misuse action plan (2016/17 actions).

**Appendix A** contains the detailed plan which illustrates the actions we will undertake in the coming year to deliver our priorities. The action plan includes information relating to the way we will measure performance against our targets and the resources we will deploy.

## 2.2 Integrated Planning

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

Ref	Action	During 2016/17 we will:
CP1	Deliver the Council's transformational change programme, Reshaping Services, to enable it to meet the future needs of citizens of the Vale of Glamorgan within the context of unprecedented financial challenges.	Review Housing Services (landlord responsibilities (Tranche 2)  Review Building Services (Cleaning & Security).
CP2	Align the workforce plan to the Reshaping Services strategy ensuring staff have the necessary skills and training to adapt to the changes in how services are planned and delivered.	Review and strengthen the performance management and support arrangements in relation to sickness absence within the service.  Deliver our key workforce development priorities for the coming year as outlined in Appendix B (WHB1-WHB7).

**Appendix B** contains the detailed plan which illustrates the enabling actions we will undertake in the coming year to deliver our priorities. The action plan includes information relating to how we will maximise our key resources through integrated planning in order to achieve our priorities.

### 3. How We Work & Our Resources

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

#### 3.1 Sustainable Development

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

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

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

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

These considerations are reflected in the actions we will take as a service to deliver the Council's priorities.

#### 3.2 Integrated Planning – Managing Our Resources

The following provides a summary of the key priorities for the coming year. The following information has been taken from existing reports including our Workforce Plan 2016-20, sickness absence and staff turnover reports, budget reports and the service Asset Management Plan.

#### Workforce Development

	Average headcount 2014/15	FTE 2014/15	Average days sick 2014/15		Average days sickness per FTE
			Long term	Short term	
Housing and Community Safety	64	56.76	9.36	4.16	13.52
Building Services	385	207.53	9.34	3.32	12.66

	Average headcount 2015/16	FTE 2015/16	Average days sick 2015/16 Long Term	Average days sick 2015/16 Short Term	Average days sickness per FTE
Housing Services and Community Safety	N/A	54.02	6.66	2.80	9.46
Building Services	N/A	193.26	9.99	3.24	13.23

*These figures provide only an indicative reflection of the workforce due to the recent changes made to council structures.*

Current data indicates that PDR completion rate for Housing and Community Safety Services has improved with 100% completed. Building Services have achieved a 100 % completion rate.

In line with corporate direction we will continue to review and strengthen the performance management and support arrangements in relation to sickness absence within the service.

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

- Continue to support cultural change through leadership and management training
- Nurture the 'aspiring leaders' approach within the service
- Continue to professionalise the service by supporting individuals through professional qualifications associated with the service.
- Restructure the Community Safety team to meet new legislative responsibilities, including effectively aligning streams of funding to agreed priorities.
- Restructure the service to accommodate the WHQS Project Team within Building Services
- Develop strategies for succession planning in order to address the aging workforce profile in the Building Services element of the DLO through e.g. apprenticeship cohorts and shared training hubs. The Service will also need to maximise the opportunities associated with the all Wales apprenticeship levy.
- Build on the Asset Management and Development structure for Council Housing. A robust asset management service will ensure a strategic approach to managing, investing in and developing Council Housing assets
- Identify a wider scope of external/ agency providers to meet the technical/specialist areas of service where internal provision is limited.
- Review workforce plans for the Supporting People team, the Housing Enabling team and the Housing Solutions team in light of the reduction of £200k in the service's core budget and the tapering nature of the transition funding from Welsh Government.
- Market test posts. There continues to be difficulty in recruiting Occupational Therapists due to a lack of available qualified people in the market who are willing work with the current terms and conditions of a local authority, rather than those of the health or private sectors. Recruitment and retention of 'Housing Solutions' staff continues to be a challenge. There is also difficulty in recruiting experienced technical staff associated with building sector e.g. quantity surveyors and site management staff and suitably qualified/experienced Asbestos Surveyors.
- Implement revised PDR arrangements to improve the outcomes for the individual and the service from the annual performance appraisal.

- Implement a robust approach to attendance management. Attendance management remains a key focus for the Service. Regular meetings with managers of the in-house contractor and Senior Management Team are necessary to understand the impact of poor attendance management and the service costs associated with this.
- Review workforce implications associated with Tranche 2 Reshaping Services programme.

## ICT

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

- Increasing the use of smart technology on site by frontline staff;
- Keystone (our Housing Asset Management system) will be utilised more fully to support the service in its capital programming, asset management decisions and strategies;
- Introduction of a web-based platform for DRS, our appointments system for responsive repairs; use of OHMS, our Housing Management platform, to inform bespoke service delivery;
- Increased use of Oracle to manage complaints and service requests;
- Increased use of vehicle tracking technology in all council owned and leased vehicles in order to Improve operational efficiency and reduce the time taken to attend to service requests and emergencies; and
- Explore extending our mobile working solution to managing disabled adaptations.
- Introduce an anti-social behaviour case management programme.

## Finance

The budgets and expenditure for 2016/17 for Housing & Building Services are as follows:

### The Housing Revenue Account

Profiled expenditure for 2016/17 is budgeted at £18,646,000, this figure include a revenue contribution to the capital budget for major works, regeneration and new build.

Income into the account to balance the budget comes predominantly from tenants' rent and service charges. A surplus is profiled at the end of the year.

<b>Expenditure</b>	
Supervision & Management - General	3,863
Special Services	1,277
Repairs and Maintenance	3,858
Capital Financing Costs	5,306
Rent, Rates, Taxes & Other Charges	318
HRA Subsidy Payable	0
Increase in Provision for Bad Debts	1,093
Contribution from Revenue Account to Capital (CERA)	2,931

### Council Fund Housing and Community Safety

<b>Service Area</b>	<b>Community Safety</b>	<b>Housing Services</b>	<b>Grand Total</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>
Expenditure	458	4,816	5,274
Transfer to / from reserves	(32)	(112)	(144)
Income	(177)	(4,209)	(4,386)

<b>Total</b>	<b>249</b>	<b>495</b>	<b>744</b>
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### Supporting People

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

### **Direct Labour Organisation - Building Services Trading Account**

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

<b>Summary</b>	<b>2016/17 Budget</b>	<b>2016/17 Budget</b>	<b>2016/17 Budget</b>
	<b>Building Cleaning &amp; Security</b>	<b>Building Maintenance</b>	<b>Building Twin Hat</b>
	<b>£</b>	<b>£</b>	<b>£</b>
<b>Employees</b>	2261023	1458127	718990
<b>Transport</b>	78495	303249	69559
<b>Supplies &amp; Services</b>	206929	3613174	40179
<b>Support</b>	136210	777349	453709
<b>Income</b>	-2682657	-6151899	-1282437
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

Over the following three years, the service is required to deliver the following savings:

<b>Scheme</b>	<b>2016/17 (£000)</b>	<b>2017/18 (£000)</b>	<b>2018/19 (£000)</b>	<b>Total (£000)</b>
Review of Council Fund Housing budget	330	0	0	330
Review of car mileage	1	0	0	1
Procurement savings	30	0	0	30
Reshaping Services T2: Building Cleaning & Security	0	200	0	200
<b>Total</b>	<b>361</b>	<b>200</b>	<b>0</b>	<b>561</b>

*Italicised figures indicate savings targets that have been set for the whole directorate in which this service area is based*

### Major Capital Schemes

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

<b>Schemes</b>	<b>£'000</b>
Internal Elements	1,126
External Elements	11,898
Asbestos Management	750
Council Housing Aids and Adaptations	300

Common Parts	2,031
General Improvements	4,607
Environmental Improvements	1,642
Regeneration & New Build	6,528
<b>Total Housing Improvement Programme</b>	<b>28,882</b>

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

#### Assets

In line with the Corporate Strategy, we are focussing on ensuring the suitability and sufficiency of our assets to meet service and corporate objectives by targeting any underperforming assets; reducing the amount of accommodation used to deliver services; and identifying opportunities to provide multiple service delivery from an asset (co-location). Our key areas of focus for 2016/17 are:

- Management arrangements associated with Cadoxton House;
- Review of accommodation in B Block of The Alps;
- Developing an Asset Management/ Investment Strategy for Council Owned Homes and related assets; and
- Undertaking an updated stock condition survey for Council Housing and developing a management plan associated with final valuations and latent defects.
- Supporting the Council in its corporate property compliance duties

#### Procurement

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

- Reviewing the stores function;
- Concluding a framework tender for subcontractors;
- Procuring a management contract for the new council housing programme;
- Through Welsh Government appointed consultants, embed the First Jobs fund principles into procurement, enabling the creation of roles that will attract people furthest from the labour market.

## Consultation and Engagement

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

Consultation Activity Planned 2016/17	Brief Description of the Purpose of the Consultation
WHQS improvement works questionnaires	To determine customer satisfaction levels with works carried out and areas for service improvement.
Responsive repairs telephone consultation	Satisfaction survey conducted on a monthly basis inviting the views of all customers that have had repair work undertaken on their home during that month. The findings will inform service improvements going forward.
Consultation on Environmental Improvement Strategy	To identify the key priorities for environmental improvements based on our clients wishes and for this to inform our strategic approach.
Target estate based consultation	Develop estate based plans with tenants and residents
New lettings consultation	To identify satisfaction levels and to support our organisational learning in terms of policy, process and people.
Landlord wide tenants survey (STAR format)	To gain a full understanding of how happy tenants are with the Council as their landlord

## Collaboration and Partnerships

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

Activity Planned 2016/17	Brief Description of the Purpose and intended outcomes from the Partnership/ Collaborative Activity	Governance Arrangements and Details of Partners
Financial Inclusion Strategic Partnership	<p>Purpose of the collaboration is to Implement Vale of Glamorgan Financial Inclusion Strategy.</p> <p>The strategy identifies the key issues in the Vale and the strategic response to these and will ensure residents/families in the Vale access appropriate support and advice in terms of mitigating poverty, financial capability financial inclusion and resilience.</p> <p>Key work streams established include employment, skills and training and digital inclusion.</p>	<p>Head of Housing &amp; Building Services chairs this group that involves a variety of key partners. Its Terms of Reference forms a key strand of the Local Service Board's (LSB's) strategic response to mitigating and preventing poverty in the Vale.</p>

Continued joint funding of the Rural Housing Enabler post.	Four housing associations have contributed to the funding of the Rural Housing Enabler post. The post holder has worked with a number of community councils to establish local lettings policies and affordable housing delivery.	Newydd Housing Association, Hafod Housing Association, UWHA, Wales and West Housing Association
Holistic Housing Solution Approach	Developing a Homelessness Solutions 'virtual hub' in order to bring together key agencies for the provision of homelessness prevention services. This will still focus on the provision of advice and assistance in preventing homelessness by offering hot desking arrangements and outreach facilities from our existing venue. Transitional funding approval will be spent to bolster IT systems and staffing levels to assist with the homelessness prevention role enabling us to discharge our homelessness duty as part of the new legislation.	Shelter Cymru, All Vale support providers ,CAB , Community Rehabilitation Service & National Offender Management service.
Strategic Housing Forum with registered Social Landlord partners	To progress the development of additional affordable housing units in the Vale of Glamorgan to meet housing needs.	Newydd Housing Association, Hafod Housing Association, UWHA, Wales and West Housing Association
Health and Social Care Collaboration	Working with key partners to meet the Health Board's objectives of reducing delayed transfers of care. A dedicated officer has been recruited and now operates from local hospitals to work with health professionals in identifying what type of accommodation a patient may need on leaving hospital e.g. a step up, step down facility (sheltered accommodation).	Cardiff & Vale Local Health Board
Safer Vale Partnership	The Partnership is made up of statutory and voluntary partners who work together to reduce crime and fear of crime in the Vale. Key work-streams relate to areas prioritised by the Partnership's strategic planning processes and are anti-social behaviour,	Strategic partnership chaired by the Director of the Environment and Housing. Participants include Police, Local Health Board, Fire Service, Probation

	substance misuse, domestic violence, offender management and community engagement.	
Vale & Cardiff Regional Collaborative Committee	The purpose of the Regional Collaborative Committee is to drive forward effective and efficient delivery of the Supporting People Programme in Wales at a regional and local level. The Regional Collaborative Committee will help to ensure strategic spend is consistent with Welsh Ministerial priorities and help deliver on these priorities.	The Vale of Glamorgan Cardiff Council Cymorth Cymru Community Housing Cymru Wales Community Rehabilitation Company Local Health Board Public Health Wales Welsh Government
Children and Young Persons Project Board and associated Young Person Accommodation Plan.	The Programme Board seeks to ensure that children and young people in the Vale of Glamorgan receive high quality services.  The YPA looks to deliver the following aims of the Board for Children and young people;  <ul style="list-style-type: none"> <li>• a safe home and a community which supports physical and emotional wellbeing;</li> <li>• are not disadvantaged by poverty</li> </ul>	Local Authority (Lead Officers Housing and Social Services) Llamau, CYP, Youth & Community Learning, Shelter and Community Engagement Officer.  Youth Offending Service Voluntary organisations
Regional approach to the Resettlement of Syrian Refugees	Using the expertise from across the region to resettle Syrian families across Cardiff and the Vale of Glamorgan	Cardiff Council, Cardiff and Vale Health Board, South Wales Police; Muslim Council for Wales, Citizens UK, Cadwyn Housing Association
Gypsy and Traveller Housing Needs Assessment Working Group	Understanding and planning for the accommodation needs of gypsies and travellers	Cardiff and Vale Health Board, South Wales Police

## Risk Evaluation

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

Risk	Likelihood score	Impact score	Mitigating controls
<p>Increase in homelessness as a consequence of legislative changes associated with welfare reform.</p> <p>1. Cap on social housing rent levels in line with Local Housing Allowance:</p> <p>Feasibility of supported housing schemes for</p> <ul style="list-style-type: none"> <li>• the under 35's</li> <li>• older persons schemes</li> <li>• complexes/flats with communal spaces</li> </ul> <p>2. Universal Credit</p> <p>Increase in rent arrears for Council owned homes</p> <p>Increase:</p> <p>Increase in eviction rates across social housing sector leading to an increase in homeless presentations.</p> <p>Health impacts for tenants and residents associated financial pressures.</p>	1	3	<p>Adoption of a homelessness virtual hub has enabled a more proactive approach to preventing homelessness whilst meeting the requirements of the legislation.</p> <p>Undertaking an impact assessment associated with Local Housing Allowance changes for key groups.</p> <p>Undertaking an impact assessment on Council Housing tenants and Revenue Account associated with Local Housing Allowance changes for social housing.</p> <p>Preparing a consequences paper on service delivery from £200K reduction in funding of Statutory Housing Service (in light of new LHA guidance for people under 35.</p> <p>Developing a number of schemes to support private sector landlords and increase private sector accommodation available to the Housing Solutions Service.</p>
<p>Reduction in Council Fund Housing Budget as per Reshaping Services supporting the following: Homelessness Prevention and Housing Solutions, Housing Strategy and Enabling.</p>	2	3	<p>Impact assessment to be undertaken based on contextual pressures. Service delivery to be reviewed in line with impact assessment</p>
<p>Reduction in Supporting People Programme Grant.</p>	2	3	<p>Robust needs assessment mapping to align priorities and financial plans</p> <p>Retendering of services in line with Commissioning Plan and available budgets</p> <p>Robust financial management and control.</p>

Financial failure of a support provider (Supporting People).	1	3	Comprehensive financial checks of the organisation both at the commissioning stage and through annual reviews.
Decrease in the Social Housing Grant.	1	3	Development funding options e.g. Cross subsidisation.
Availability of good quality appropriate private sector housing and its impact on our ability to discharge our homelessness duty.	2	3	Engagement with the private sector to establish appropriate accommodation solutions. New accommodation being developed with RSL partners to meet identified needs.
Reduction in income for Building Services, Cleaning and Security due to a reducing client-base, as a result of budgetary cuts through Reshaping Services	2	3	Closer financial monitoring being undertaken to ensure that the trading account is sustainable. Workforce planning and sub-contracting arrangements being reviewed. Team to undertake marketing activities and research to better understand and build up the client-base. Regular client liaison meetings in place. Regular attendance at the Schools Performance Board. Client satisfaction surveys are being carried out and analysed on a regular basis.  Business Plans to be developed for Building Services and Cleaning and Security Services.
Inability to meet WHQS by 2020 (as required by the Housing (Wales) Act	2	3	Robust project monitoring to ensure that we are on track for completion of WHQS by 2017. A 30 Year Business Plan has been developed with appropriate elemental replacements included.
Corporate and public buildings and schools are not compliant with current legislation.	2	3	Develop a database of robust information to monitor compliance associated with public buildings and schools.
Short term nature of Community Safety budgets	3	3	Work with funders to establish longer term funding mechanisms Complete CS restructure
Ability to recruit to key posts	3	2	Market testing to be undertaken Person specifications to be reviewed
National rent policies have a detrimental impact on HRA base budget.	2	3	Sensitivity and stress testing to be an ongoing activity

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

**Appendix B** contains the detailed plan which illustrates the enabling actions we will undertake in the coming year to deliver our priorities. The action plan includes information relating to how we will maximise our key resources through integrated planning in order to achieve our priorities.

## Housing & Building Services Action Plan 2016/17

<b>Well-being Outcome 1: An Inclusive and Safe Vale</b>	<b>Objective 1: Reducing Poverty and Social Exclusion</b>
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<b>Well-being goals</b>	A Resilient Wales	A Healthier Wales	A More Equal Wales	A Wales of Cohesive Communities	A Wales of Vibrant Culture & Thriving Welsh Language	A Prosperous Wales	A Globally Responsible Wales
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Our ways of working	Long term	Integrated	Involving	collaborative	preventing
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Ref	Action	Outcome & key milestones 2016/17	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
IS002	Deliver the relevant parts of the Financial Inclusion Strategy action plan and refine the strategy based on any emerging national policy decisions/ new local evidence.	Improved access to services, timely advice and support enables residents to overcome barriers to financial inclusion.		Hayley Selway	April 2016	Mar 2017	Partnership resource. Potential to remodel services
IS003	Map provision and support and develop approaches to filling service gaps identified (Welfare Reform information and support provision)	Residents affected by Welfare Reform are informed and supported to help mitigate the impacts of the changes.		Hayley Selway	July 2016	July 2017	As above

<b>Well-being Outcome 1: An Inclusive and Safe Vale</b>	<b>Objective 2: Providing decent homes and safe communities</b>
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<b>Well-being goals</b>	A Resilient Wales	A Healthier Wales	A More Equal Wales	A Wales of Cohesive Communities	A Wales of Vibrant Culture & Thriving Welsh Language	A Prosperous Wales	A Globally Responsible Wales
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Our ways of working	Long term	Integrated	Involving	Collaborative	Preventing
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Ref	Action	Outcome & key milestones 2016/17	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
<b>IS007</b>	Complete the internal refurbishment programme and continue with the external works associated with WHQS.	Warm, modern and weatherproof homes  Tenants and families are happy with their home	% of homes meeting the Welsh Housing Quality Standard (WHQS)  % of homes that have undergone improvements through the WHQS programme  % of tenants satisfied with the WHQS improvement works	Andrew Treweek	April 2016	Mar 2017	Significant capital investment
<b>IS008/</b>	Undertake feasibility and design work, planning applications and commencement of build during 2016/17 in relation to the new council house building programme.  Focus first stage of Council Housing new Build Programme on accessible housing.	Increase in families being able to find a affordable home in the Vale  Positive health and social outcomes for the families housed in accessible accommodation	No of new build Council Owned Homes built	Andrew Treweek	June 2016	Mar 2021	Significant capital investment  The creation of a project management resource  Costs associated with commissioning and appointing a delivery partner
<b>IS009</b>	Review the Supporting People Commissioning Plan and re-commission support and accommodation	People maintain their tenancies/ homes through appropriate housing related support.. Positive	21	Mike Ingram	April 2016	Mar 2017	Grant provided by Welsh Government. The Vale Council and the Regional Collaborative

	associated with this.	health and social care outcomes associated with effective Supporting People support provision.					Committee have commissioning and strategic oversight responsibilities
<b>IS009</b>	Review the consequences of housing benefit changes for people under 35 and those in supported / older persons accommodation.	People under 35 and older people are housed appropriately through understanding the necessary interventions to mitigate the impact of the changes/ review		Mike Ingram	June 2016	September 2016	To be considered following review
<b>IS009</b>	Consider the implications of the merger of funding streams for poverty programmes sponsored by Welsh Government and the impact on SP funded services	Effective services are commissioned to support people in sustaining their homes		Mike Ingram	Sept 2016	Mar 2017	To be considered following WG review
<b>IS011</b>	Work with the Planning Team in seeking adoption of Supplementary Planning Guidance associated with affordable housing.	Increase in the number of sustainable, affordable homes.		Mike Ingram	April 2016	Dec 2016	No additional funding needed
<b>IS011</b>	Work with Planning Team to develop a 100% affordable housing 'small sites' policy.	Increase in the number of sustainable, affordable homes.		Mike Ingram	April 2016	Dec 2016	No additional funding needed
<b>IS011</b>	Commence a Council Housing New build programme.	Increase in the number of sustainable, affordable homes.		Mike Ingram	Apr 2016	July 2016	No additional funding needed
<b>IS011</b>	Pilot 'shared room' housing provision with the Registered Social Landlord sector to mitigate the impacts of	People under 35 are housed appropriately through understanding the necessary		Mike Ingram	Sept 2016	Mar 2017	Funded via Newydd HA

	welfare reform.	interventions to mitigate the impact of the changes					
<b>IS013</b>	Establish current local pathways for domestic violence intervention and support in Council owned homes	Improved outcomes for people that suffer the effects of domestic abuse	Pathways mapped	Mike Ingram	April 2016	July 2016	In budget
<b>IS013</b>	Establish a toolkit of Domestic Violence interventions/ solutions for Housing and Repairs.	Improved outcomes for people that suffer the effects of domestic abuse	Toolkit in place	Mike Ingram	July 2016	Mar 2017	In budget
<b>IS013</b>	Monitor success of interventions/ solutions for Housing and Repairs.	Improved outcomes for people that suffer the effects of domestic abuse	TBC	Mike Ingram	January 2017	Jan 2018	In budget
<b>IS014</b>	Restructure the Community Safety team to establish resilience in dealing with Anti -Social Behaviour.	Reduced incidents of and escalation to anti-social behaviour (ASB) through focus on early intervention and preventative actions  Improved community cohesion	% of ASB cases % of ASB related orders % of repeat offences	Deborah Gibbs	April 2016	June 2016	Restructure to be delivered within existing budget. Budget is reliant on short term external funding from WG and PCC which poses a risk to service delivery
<b>IS014</b>	Pilot the Welsh Government /Police Crime Commissioner risk assessment template for anti-social behaviour (ASB).	Improve our response as a social landlord to incidents of ASB. Improve community cohesion and the reduce the fear of crime in neighbourhoods	Satisfaction with the outcome of a ASB case	Mike Ingram	April 2016	June 2016	
<b>IS014</b>	Develop with partners a shared commitment to restorative approaches	Reduced incidents of and escalation to anti-social behaviour (ASB) through focus on early intervention and preventative	% of ASB cases % of ASB related orders % of repeat offences	Deborah Gibbs	April 2016	October 2017	Resources made available from Welsh Government and Police and Crime Commissioner for this approach.

		actions Improved community cohesion					Further funding may be sought to support additional interventions
<b>IS016</b>	Develop a strategic approach to Community Safety that focusses on early intervention and prevention.	Reduction in the fear of crime and anti-social behaviours through a shared commitment from partners to early intervention and prevention	TBA by partners	Deborah Gibbs	Sept 2016	Sept 2017	TBA by partners
	Work with partners to ensure housing solutions are integral to social care and health interventions	Improved health and life outcomes for residents		Hayley Selway	April 2016	Mar 2017	TBC with partners
	Develop and deliver a project plan that ensures the Council's landlord service is compliant with the Renting Homes Act	Improved knowledge of tenants concerning rights and responsibilities		Hayley Selway	March 2017	March 2018	In budget

<b>Well-being Outcome 4: An Active and Healthy Vale</b>	<b>Objective 7: Encouraging and promoting healthy lifestyles</b>
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<b>Well-being goals</b>	A Resilient Wales	A Healthier Wales	A More Equal Wales	A Wales of Cohesive Communities	A Wales of Vibrant Culture & Thriving Welsh Language	A Prosperous Wales	A Globally Responsible Wales
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<b>Our ways of working</b>	<b>Long term</b>	<b>Integrated</b>	<b>Involving</b>	<b>Collaborative</b>	<b>Preventing</b>
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Ref	Action	Outcome & key milestones 2016/17	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
AH2	Work with partners to deliver the Cardiff and Vale Substance Misuse action plan (2016/17 actions).	Prevention and reduction in substance misuse and related harm.		Deborah Gibbs	1/4/16	31/3/17	Programme funded jointly with Cardiff Council and Cardiff and Vale Health Board

## Integrated Planning

Our ways of working	Long term	Integrated	Involving	Collaborative	Preventing
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Ref	Action	Outcome & key milestones 2016/17	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
CP1	Review Housing Services (landlord responsibilities (Tranche 2)	Improved services to tenants and leaseholders  Value for money approach  Happy tenants		Hayley Selway	Apr 2016	Mar 2017	Support available from the Business Support Unit
CP1	Review Building Services (Cleaning & Security). (Reshaping Tranche 3)	Reduction in costs for service users		Andrew Treweek	June 2016	Mar 2017	Support available from the Council's Business Support Unit
CP2	Review and strengthen the performance management arrangements in relation to sickness absence with the service.	Reduction in sickness absence rates in line with 2016/17 targets.	No. of days/shifts lost due to sickness absence (RS/M009)	Hayley Selway	Apr 2016	Mar 2017	Officer time/ within existing service resources
WHB1 RHB1	Prepare a consequences paper on service delivery from £200K reduction in funding of Statutory Housing Service ( in light of new LHA guidance for people under 35)	No increase in homelessness as a consequence of changes  Cost pressures are met.  Key milestones: Prepare a report on the proposed service provision and the impact of external policy decisions.	Paper prepared  % of homelessness presentations to which the Council has a duty to house  % of individuals in temporary accommodation  % of individuals in bed and breakfast  % of successful	Mike Ingram	Apr 2016	Mar 2017	Any additional resources to be identified following review

			preventative interventions				
<b>WHB2</b>	Carry out market testing in high turnover/ long term vacancy service areas	<p>Re-align where possible salary levels to the market.</p> <p>Attract the right people with the right experience, attitude and qualifications.</p> <p>Key milestones: Carry out a number of market testing activities on a post by post basis.</p>		Mike Ingram/ Andrew Treweek	Apr 2016	Mar 2017	In budget
<b>WHB3</b>	Undertake feasibility study on apprentice programme/ training academy and seek support from Apprentice Levy.	<p>Good quality training and employment opportunities.</p> <p>Reduced risk associated with an ageing workforce.</p>		Hayley Selway	Apr 2016	Mar 2017	In budget
<b>WHB4</b>	Recruit to new areas of work – Housing Development/ Regeneration.	<p>Increase capacity to deliver Major Capital Works Programme.</p> <p>Regenerated estates and new build affordable housing.</p> <p>Key milestones: Commence recruitment activity.</p>		Richard Stopgate	Apr 2016	Mar 2017	
<b>WHB5</b>	Set aside training budget for professional qualifications/ leadership and management programmes and health and safety training	<p>Well trained, well - educated officers.</p> <p>Service improvements in terms of performance</p>		Hayley Selway	Apr 2016	Mar 2017	In budget

		management, financial management, leadership.  Key milestones: Complete as part of budget setting process.					
<b>WHB6</b>	Continue to support the corporate work associated with leadership, management and Reshaping Services	Cultural change across the Council.  Key milestones: Continue to support the Leadership Café.  Continue to work with officers to deliver Reshaping Services Programme.		Hayley Selway	Apr 2016	Mar 2017	In budget
<b>WHB7</b>	Carry out feasibility work on a facilities management function for the Corporate Compliance Advisory Team.	Consistent approach to corporate compliance.  Key milestones: Carry out feasibility study.		Andrew Treweek	Apr 2016	Mar 2017	In budget
<b>AHB1</b>	Develop an Asset Management/ Investment Strategy for Council Owned Homes.	Homes are improved in line with need		Andrew Treweek	January 2017	Jan 2018	In budget
<b>AHB2</b>	Review management arrangements associated with Cadoxton House.	Cadoxton House is a sustainable asset		Deborah Gibbs	May 2017	Dec 2017	A small amount of investment may be needed for remodelling works
<b>AHB3</b>	Carry out an updated stock condition survey for Council Housing and develop a management plan associated with final valuations and latent defects.	Homes are improved in line with need		Andrew Treweek	June 2017	Dec 2017	In budget

<b>RHB2</b>	Develop a Direct Labour Organisation Business Plan.	Value for money services provided  Potential for service growth		Hayley Selway	January 2017	Dec 2017	In budget
<b>ITHB1</b>	Introduce a web-based platform for DRS, our appointments system for responsive repairs.	Better services for tenants	Appointments made and kept	Andrew Treweek	December 2016	Mar 2017	In budget
<b>PHB1</b>	Embed the 'First Job Opportunities' principles into new build council housing procurement, enabling the creation of roles that will attract people furthest from the labour market.	Creation of jobs for those furthest from the labour market	No. of posts created	Hayley Selway	September 2016	March 2021	In budget
	Complete the Gypsy and Traveller Accommodation Needs Assessment	Understanding of the accommodation needs of gypsies and travellers will result in the creation of accommodation solutions to meet those needs		Mike Ingram	April 2016	Sept 2016	In budget
	Review current water rate collection process	Ensuring that the model is fit for purpose		Mike Ingram	Nov 2016	Nov 2017	In budget
<b>AC10</b>	Improve equality monitoring data so that services can make more informed decisions about service delivery	Accurate and timely data which informs proposals and decisions about service delivery.  Key milestones: - Service collects and analyses data for use in EIAs and service improvements. - More data included in EIAs to inform		Hayley Selway	April 2016	March 2017	Officer time/ within existing service resources

		decisions.					
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