VALE of GLAMORGAN

BRO MORGANNWG

Delivering our vision for the Vale of Glamorgan

Strong Communities with a Bright Future

VALE of GLAMORGAN COUNCIL
SERVICE PLAN

2019-2020

Service Area	Housing and Building Services
Head of Service	Mike Ingram
Director	Miles Punter
Cabinet Member	Cllr. Andrew Parker Cabinet Member for Housing and Building Services
Scrutiny Committee	Homes & Safe Communities

www.valeofglamorgan.gov.uk

1. Introduction

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 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 Neighbourhood Services and Transport and the Shared Regulatory Service.

1.1 About our Service – Housing & Building Services

Our broad functions are:

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

1.2 The Purpose of Our Service Plan

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

Our Service Plan outlines our key priorities for the coming year and how we will manage our resources to deliver them. 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 service
- **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 that all relevant bodies in Wales are working towards the same vision as part of the Well-Being of Future Generations (Wales) Act 2015. The Act is about improving the social, economic, environmental and cultural well-being of Wales. The Act is intended to make public bodies think more about the long-term, work better with people and communities and each other, look to prevent problems and take a more joined-up approach. The contribution our service will make to the Well-being Goals is highlighted throughout our Service Plan.

1.3 Developing Our Plan

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

- The Housing Service Annual Self-Assessment which provides an overall position statement for the year based on specific issues relating to performance, customer experience and the use of resources (workforce, financial, ICT and assets);
- Our budget including planned service savings and efficiencies and the implementation of the Council's Reshaping Services Change Programme;
- Relevant Welsh Government and National Government legislative and policy changes;
- The Vale's Single Integrated Plan;
- The Council's Housing Business Plan providing information on the ability to deliver the service objectives including the building of new Council housing to meet the specific needs of the communities;
- Strategies and plans under which the service takes its direction including but not limited to the Local Housing Strategy, the Change Plan for Building Services, Financial Inclusion Strategy and Homelessness Prevention 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.

1.4 How We Work - Sustainable Development

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

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

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

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

In response, our Corporate Plan 2016-20 has reflected on the ways of working ensuring that it is consistent with our approach to planning for the future. These considerations are also reflected in the actions we will take as a service to deliver the Council's priorities. The chart below shows that Housing and Building Services contributes to all seven Well-being Goals as defined in the Act. Our contribution is set out in more detail in our action plan at Appendix A.
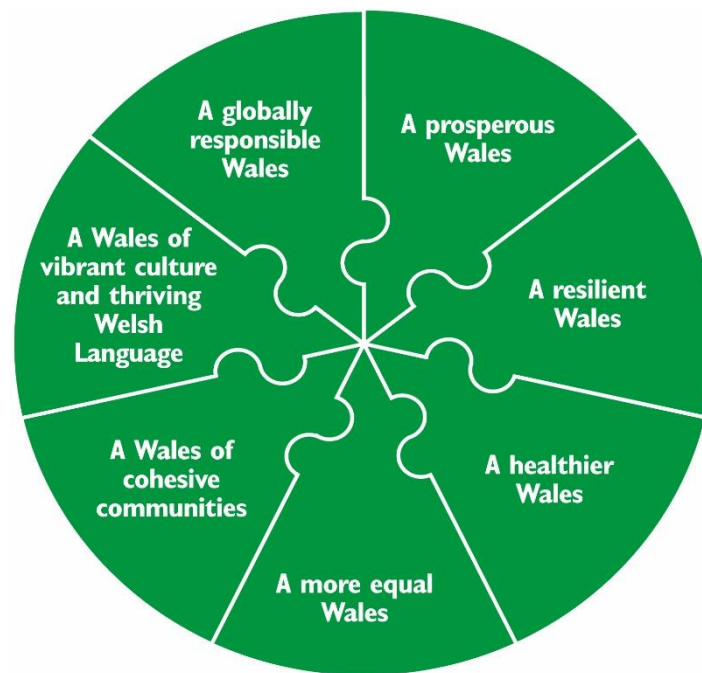
2. Our Challenges in 2019/20

The Housing & Building Service continues to face unprecedented pressures. The continued pace and scale of the changes demanded of public sector organisations in recent years poses a significant risk to both the Service and the Council in achieving its Well-being Outcomes. If these challenges are left unchecked this could affect our ability to secure continuous improvement, our contribution to the Corporate Plan Well-being Outcomes and ultimately impact on our ability to achieve meaningful outcomes for Vale of Glamorgan citizens.

It is clear that we will have to live with budgetary pressures for some time and, so in order to continue to provide services to our customers at an acceptable standard we are considering alternative models of service delivery where appropriate. At the same time, we continue to manage a reduced workforce in some areas and the consequent impact of the loss of experience and knowledge within the Service. Outlined below are the key challenges we face in the coming year:

- The requirement to deliver more efficient services which may result in cross cutting savings. (CP1)
- The financial impact of implementing the Foundation Living Wage across will be a cost pressure faced by the service.
- Budgetary pressures in regards to the on-going maintenance phase of WHQS and the anticipated renewal of kitchens, boilers and bathrooms in coming years. (IS007)
- Increased pressure on grant funding in the coming year.
- There continues to be a need to focus on succession planning and developing skillsets within the division that enables us to effectively support the change management process of the Reshaping services agenda and ensure resilience within the workforce. (CP2)
- Long term sickness absence continues to be a challenge for the service therefore managing sickness levels will continue to be a focus for improvement for both Housing and Building Services during 2019/20. (CP2)
- Technology currently used within Housing and Building Services used is aged and in need of review. A Digital Transformation Programme has already begun and will continue throughout 2019/20.
- Uncertainty regarding the future of the Major Repairs Allowance (a grant paid to all Local Housing Authorities who still manage their social housing) which is being considered by Welsh Government.

This capital grant would be used to maintain our housing stock ensuring that homes are safe and secure which in turn enhances tenant's health and well-being. (IS007)

- The development of a new framework and attracting contractors in relation to the Housing Investment Programme will be a big challenge for us during 2019/20. (IS007)
- How we support and develop local small and medium-sized enterprises (SME).
- The move towards carbon reduction within our existing housing stock and new builds will require substantial resources. (ER15)
- A lack of land supply for new homes under the Council House Building Programme. (IS008)
- Maintaining a viable trading account with increased demand and reduced resources.
- The unknown impact of BREXIT in relation to labour and cost of material which will have an impact on our Building services and subsequent delivery of projects such as the Council House Improvement Programme and new council house building programme.(IS007, IS008)
- During 2017, it became apparent that our current controls for the management of compliance data for our Corporate Building stock could be improved. Whilst this still remains a challenge for the Council, positive progress has been made over the last few years. The challenge will be to maintain the compliance register going forward ensure the function is properly resourced. (Corporate/Risk)
- Securing suitable property for the current Syrian Vulnerable Persons Resettlement Scheme (IS009).
- The introduction of Universal Credit remains a challenge and Housing Services will continue to assist tenants with financial management by providing Money Advice and ongoing support through the Supporting People Programme. This will help to minimise rent arrears and financial hardship to mitigate the impact on the Housing Business Plan. (IS002)
- The impact on income from rent arrears could affect the Housing Business Plan and cause an increase in homelessness, placing pressure on temporary accommodation.(IS008)
- Continuing to deliver our Housing Business Plan priorities with a potentially reducing revenue stream remains a challenge for the service over the next few years. (IS008)
- Staff recruitment and retention within the Homelessness Service. (CP2/W)
- Greater pressures on temporary accommodation as a result of increased homelessness presentations. (IS009)
- An increase in domestic abuse and violence which has also been identified within our recent pilot project and places additional pressure on our resources. (IS013)
- Delivering sustainable services under the Safer Vale portfolio with short term year on year grant funding remains a challenge as clients are experiencing more complex issues that require additional support. Funding for services is at a flat rate year on year, which does not provide the opportunity to effectively plan or develop services due to the short term funding commitment. (IS016).
- Improving and sustaining good performance across all Council services whilst managing customer expectations in a climate of diminishing resources.

3. Our Corporate Plan Priorities for 2019/20

3.1 Corporate Plan Priorities

The Performance & Development Service will take the actions outlined below to contribute to the Corporate Well-being Outcomes and Objectives.

Well-being Outcome/ Scrutiny Committee	Well-being Objective	Ref	Action	2019/20 Activities
WO1: An Inclusive and Safe Vale (H&SC)	O1: Reducing Poverty and Social Exclusion	IS002	Work with partners to deliver the objectives stated within Financial Inclusion Strategy. *(This has been superseded by the work of PSB and the Well-being Plan).*	Explore the potential of a Vale wide/regional time banking scheme. Develop a co-ordinated approach to tackling fuel poverty recognising the expertise and contribution of Registered Social Landlords towards achieving this goal. Develop a suitable estate based regeneration project in response to the completed Neighbourhood Action Plans.
	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.	Monitor the impact of the implementation of managed migration to Universal Credit through formalised multi-agency working groups and regular updates to Homes and Safe Communities Scrutiny Committee. Review the capacity of the Money Advice Team and existing money advice service to ensure the provision of timely assistance to those

	O2: Providing decent homes and safe communities	IS007	Complete the delivery of the Council House Improvement Programme in 2017.	tenants claiming Universal Credit.
				Deliver the life cycle renewals / replacement programme to ensure WHQS stock compliance is maintained during 2019/20.

Develop a pilot programme of renewable technologies to reduce carbon footprint in the Council's housing stock.

Maintain a focus on the management of empty homes and achieve greater efficiencies through reducing the time taken to re let properties.

Develop a Tenant Scrutiny Panel. |
| | O2: Providing decent homes and safe communities | IS008 | Work with partners to instigate a new Council house building programme.

(We are now developing new opportunities to accelerate the Council House Building Programme). | Develop and identify opportunities for the Council House development programme.

Continue to develop an Asset Management Strategy / Investment Strategy for Council owned homes.

Adopt a Housing Development Strategy.

Review the existing Council Rent Policy in light of the new Welsh Government Policy. |

	O2: Providing decent homes and safe communities	IS009	Provide appropriate accommodation and support services for particular vulnerable groups.	Continue our work with partners to provide appropriate accommodation and support services for particular vulnerable groups. Liaise with Welsh Government and the existing identified traveller community to identify the most appropriate housing solution for their needs. Work with our partners regionally and lead on the development of the Housing with Care and Support for Older People Strategy to promote independent living. Implement the recommendations from the Accommodation with Care and Care Ready for Older People report. Oversee the implementation and monitor the delivery of the interim supporting people guidance using the housing support grant. Review options to engage OT Services for Council house adaptations.
	O2: Providing decent homes and safe communities	IS011	Increase the number of sustainable, affordable homes.	Work with partners to increase the number of sustainable, affordable homes in the Vale.

					Deliver and monitor the Local Housing Strategy action plan.
	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. *(It has been agreed to adopt the Free From Fear Toolkit which was developed by statutory and voluntary sector organisations in Gwent and is now accepted as good practise. It has also been adopted by all organisations in the Gwent police area and many in the SW police area).*		Evaluate the key outcomes of the pilot domestic abuse referral and assessment service (DARAC) and source long term funding. Implement a regional Violence Against Women, Domestic Abuse and Sexual Violence (VAWDASV) Strategy with Cardiff and Cardiff and Vale Health Board. Continue the roll out of the National Training Framework for violence against women, domestic abuse and sexual violence once Welsh Government deliver the initial training. Develop links with our vulnerable residents and hard to reach groups in line with our Community Cohesion Plan.
WO1: An Inclusive and Safe Vale (H&SC)	O2: Providing decent homes and safe communities	IS014	Prevent and tackle incidents of anti-social behaviour including implementing restorative justice approaches for young people.		Continue to prevent and tackle incidents of anti-social behaviour including implementing restorative justice approaches for young people.
	O2: Providing decent homes and safe communities	IS016	Work with partners to implement a new Community Safety Strategy.		Develop and promote a new Community Safety Strategy.
WO4: An Active and Healthy Vale (HL&SC)	O7: Encouraging and promoting active and healthy lifestyles	AH2	Work with partners to deliver the Cardiff and Vale Substance Misuse Commissioning Strategy		Work with partners on the Area Programme Board to develop a new Cardiff & Vale

			2013-2018, providing support, information and effective interventions.	Substance Misuse Commissioning Strategy.

3.2. Integrated Planning Priorities

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

Ref	Action	2019/20 Activities
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.	Contribute to the review of the corporate facilities services as part of the Tranche 4 Reshaping Agenda. Explore and identify the use of appropriate software solutions across Housing and Building Services. Explore the potential for collaboration with Cardiff and Vale College to develop a joint apprentice training programme for construction. Contribute to the Council's Digital Strategy by improving quality and range of housing information on the website and increasing the number of services tenants can access on line with a particular focus on housing rent self-service and housing repairs self-service. Complete a strategic review of the CCTV service. Restructure Building Services. Develop a business plan for Building Services. Develop a Digital Transformation Strategy for Housing and Building Services. Review funding arrangements to ensure long term building compliance sustainability.
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.	Work towards recruiting graduates, trainees and apprentices across the Housing and Building Services division. Review and strengthen the performance management and support arrangements in relation to sickness absence within the service. Implement a talent succession planning programme within Housing & Building Services.

Ref	Action	2019/20 Activities
		Review the capacity and resources within the Community Investment Team to develop sustainable & cohesive communities.
CP11	Produce a Corporate Asset Management Plan every three years and report progress annually in respect of set targets in order to achieve the optimum use of our property assets, including community benefits.	Continue to develop and improve the management of compliance, and in particular, 'compliance data' in relation to the Council's Corporate Building stock. Monitor corporate building compliance within Schools to raise awareness with premises Managers of any compliance risks. Review funding arrangements to ensure long term building compliance sustainability.

Appendix A contains the detailed activity plan which outlines the actions we will undertake in the coming year to deliver our 2019/20 priorities for the Corporate Plan. It also contains planned activity that the service will be undertaking during the year to address identified challenges which do not link to a corporate plan action but contributes towards a Corporate Plan Well-being Objective and Outcome overall.

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

3.3. Managing Our Resources to Deliver Our Priorities

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

Integrated Planning

We are committed to maximising the use of our resources so that we can deliver sustainable and cost effective services that best meet people's needs. For 2019/20, we have identified a series of 'enabling actions' that will support us to deliver our priorities for Year 4 of the Corporate Plan and contribute towards the Corporate Plan Well-being Outcomes.

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

Workforce Development

Key Service Statistics 2017/18							
Service	Average headcount 2017/18	Average FTE 2017/18	Average days sick		Average days sickness per FTE	Turnover (no of leavers)	#itsaboutme completion rate
			Long term	Short term			
Housing Services	72	67.55	5.79	4.10	9.89	7 (9.72%)	100%
Building Services	281.5	168.24	9.05	3.44	12.49	14 (4.97%)	93%

During 2016/17 100% of #itsaboutme staff appraisals have been completed for Housing and Building Services and an average of 97% across both service areas during 2017/18. During 2018/19, 100% of staff appraisals were completed across the two service areas.

The key workforce issues impacting on the service are:

Housing
- Housing Services lost 9.89 days per full time employee (FTE) due to sickness during 2017/18 which is almost double when compared with the previous year (5.66 per FTE). This performance missed the annual Council sickness target for 2017/18 which was 8.90 FTE however it was within the Directorate target which was 11.70 FTE.
- As at quarter 2, 2018, the total days / shifts lost due to sickness was 6.08 FTE. Again this is a considerable increase on the same period last year (3.27 FTE) and can mainly be attributed to long term sickness (4.46 FTE).
- Turnover of staff in Housing Services has remained static at around 10% during 2016/17 and 2017/18 with a turnover rate of 4.29% in the first 6 months of 2018/19.
- The age profile of staff at September 2018 was as follows: [1% (65+); 18% (55-64); 25% (45-54); 28% (35-44); 28% (25-34) and 0% (16-24)]. To ensure succession planning for the future, we have recognised the need to recruit more 16-24 year olds and we are actively investigating opportunities.
- There continues to be a need to focus on developing succession planning and skillsets within the division that enables us to effectively support the change management process of the Reshaping Services agenda.

Building Services
- Building Services lost a total average of 12.49 days per full time employee due to sickness during 2017/18. Whilst this performance has missed both the Directorate and Council target, it is an improvement on last year's performance (13.45 FTE). 72% (9.05 FTE) of recorded sickness during 2017/18 has been categorised as "long term".
- As at quarter 2, 2018, the total days / shifts lost due to sickness was 5.02 FTE. This is an improvement when compared with the same period last year (5.73 FTE).
- Turnover of staff in Building Services has decreased from 11% in 2016/17 to 5% in 2017/18. At quarter 2, 2018, turnover was reported as 4.40% for the first 6 months of the year.
- As at September 2018 the age profile of the service was as follows: [5% (65+); 32% (55-64); 32% (45-54); 14% (35-44); 13% (25-34) and 4% (16-24)]. In order to address this disparity, we are working towards recruiting graduates, trainees and apprentices across the division and developing the portfolios of existing staff to ensure succession planning.
- There continues to be a need to focus on developing succession planning and skillsets within the division that enables us to effectively support the change management process of the Reshaping Services agenda.

It is important for that we continue to maintain and develop the workforce to meet future service needs, both in terms of the numbers employed and the skills and competencies required of those employees. It remains a priority for the Housing & Building Service to continue to support staff development and succession planning despite the pressures of budget and staffing reductions. Our key workforce development priorities for the coming year are:

- As part of Tranche 4, of the Reshaping Services Programme there will be a review of the corporate facilities management service which will impact on the current structure of Building Services.
- Continue to develop the workforce to enable career progression and fill critical roles.
- In order to address the disparity in the age profile of Housing and Building Services, we will work towards recruiting graduates, trainees and apprentices across the division.
- Implementation of an enhanced talent succession programme to ensure we have a resilient workforce.
- Review the capacity and resources within the Community Investment Team.
- Managing sickness levels will continue to be a focus for improvement for both Housing and Building Services during 2019/20.

ICT

In line with corporate direction we continue to use ICT to work smarter and more flexibly through exploring new ways of working digitally and investing in new technologies. Our ICT priorities for 2019/20 are outlined below and reflect our continuing commitment to working smarter and more flexibly in line with the Council's Digital Strategy.

The key ICT issues impacting on the service are:
- The existing systems within Housing and Building Services (ConSol, OHMS and ILLY) are no longer fit for purpose. For example, integration into more modern systems is difficult, support costs are high, systems are not Cloud based and agile working and self service functions are either limited or non-existent).
- Lack of internal resource to support ICT development.
- Lack of internal support to deliver ICT requirements.
- Challenges around effective agile working.

Our key areas of focus for 2019/20 are:
- Continue to deliver a Digital Transformation Strategy by reviewing and identifying a suitable replacement system for Housing and Building Services.
- Roll out the Housing rent self service module.
- To develop and pilot the Housing Repairs self service module.

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. With any type of partnership work there can be a number of challenges that may impact on our service area for example:
- Inability to effectively engage partners to meet their commitments associated with delivering our key collaborative arrangements.
- Differences in area footprints within the larger regional collaborations.
- The impact of resource pressures from key partners.
- Limited resources to successfully facilitate collaboration.
- Expectations of partners may be at odds with the Council's priorities and transformation agenda and vice versa.
- Inability to deliver key collaborative projects due to a lack of agreement on the consensual way forward.

Highlighted below are our planned activities for the coming year.

Name of Collaboration	Brief Description of the Purpose and intended outcomes from the Partnership/ Collaborative Activity	Planned Activity for 2019/20
CCTV - Joint arrangement between Bridgend County Borough Council and the Vale of Glamorgan Council.	To have a more resilient and cost effective CCTV service.	Complete a strategic review of the CCTV service.
Cardiff and Vale Regional and Domestic Abuse partnership. • Vale of Glamorgan Council • Cardiff City Council • South Wales Police	To improve multi-agency working and information sharing. Reduce the risk to citizens and interests overseas from terrorism, so that people can go about their lives freely and with confidence. in order to reduce the opportunity of terrorist attack.	Continue to provide a multi-agency response under the CONTEST agenda.
Cardiff and Vale Regional Violence Against Women, Domestic Abuse and Sexual Violence. • Vale of Glamorgan Council • Probation Service • Fire and Rescue Service • South Wales Police • Her Majesty's Prison • Voluntary sector	Develop and deliver the regional strategic strategy to meet the needs of victims of domestic violence in Cardiff and the Vale.	Support the development and implementation of a regional collaboration agreement.
Vale of Glamorgan Council and Cardiff and the Vale College.	Work with Cardiff and Vale College to encourage apprentices and trainees into the construction industry using a site to assist and develop skills.	Continue to explore the potential for collaboration with Cardiff and Vale College to encourage apprentices and trainees into the construction industry. Identify a suitable development site which can be used to develop a joint apprentice training programme for construction.
Accommodation with Cardiff and Vale Health, Vale Council Housing and the Care programme board. • Vale of Glamorgan Council	To inform the development of a regional strategy for older persons accommodation.	Implement the recommendations from the Accommodation with Care and Care Ready for Older People report.

Name of Collaboration	Brief Description of the Purpose and intended outcomes from the Partnership/ Collaborative Activity	Planned Activity for 2019/20
• Health • Cardiff City Council • Registered Social Landlords • Third sector		
Community Safety Partnership • Vale of Glamorgan Council • Probation Service • Fire and Rescue Service • South Wales Police • Her Majesty's Prison • Voluntary sector	Improve multi-agency working and information sharing to reduce crime and disorder and fear of crime.	Develop the Community Safety Strategy.
Overarching Housing Forum • Vale of Glamorgan Council • Registered Social Landlords • House Builders Federation • Health	Developing the strategic response to housing need in the Vale. The partnership monitors the delivery of the Vale of Glamorgan Local Housing Strategy 2015-20 and ensures that all members adhere to the Partnership Agreement that is in place.	To deliver and monitor the Local Housing Strategy action plan.
Strategic Housing Forum. This Group comprises officers from the Vale and development directors of the various registered social landlords that are zoned by Welsh Government to develop in the Vale of Glamorgan.	The partnership considers the funding avenues for new build affordable housing and a programme of delivery for the forthcoming years. The Group also works towards delivering the Empty Homes Strategy and ensures that affordable housing standards are agreed and delivered on market housing sites.	Maximise the delivery of additional affordable housing in the Vale of Glamorgan.
Regional Collaborative Committee (Supporting People). • Cardiff City Council • Statutory and supported Housing sector	The partnership considers the strategic priorities for the supporting people programme and delivers the annual Regional Commissioning Plan. The RCC encourages regional work, including commissioning and service reviews.	Oversee the implementation and monitor the delivery of the new supporting people guidance using the housing support grant.

Name of Collaboration	Brief Description of the Purpose and intended outcomes from the Partnership/ Collaborative Activity	Planned Activity for 2019/20
Regional Leadership Group. This Group comprises key stakeholders involved in the Syrian Vulnerable Persons Resettlement Scheme, which is grant funded by Central Government.	Ensures stakeholder resources are in place to support the resettlement of Syrian refugees in the Vale of Glamorgan and Cardiff. Provides strategic direction and oversight for the regional partnership and ensures that stakeholder resources are in place to meet the needs of beneficiaries, including the provision of accommodation, integration support services, health and education.	Gain approval from Cabinet to continue to work regionally with Cardiff City Council in year 4 of the Syrian Resettlement Programme.
Regional safeguarding board for adults and children.	We will continue to contribute to the review of the All Wales Child Protection and Adult Protection Procedures with the view of combining these together for both Adults and Children nationally. This will promote greater consistency in the application of procedures across the whole of Wales.	Continue to attend and support the board and contribute towards the monitoring of the local housing strategy action plan.

Consultation and Engagement

We proactively engage with our key stakeholders with a particular focus on our key partners, residents, and internal client departments to inform delivery of cost-effective and sustainable Council services into the longer term.

Our annual programme of consultation for 2019/20 includes: STAR tenant satisfaction survey, Sheltered Housing review, Supporting People Service User Satisfaction, Investment Programme Satisfaction Surveys, Satisfaction, Capital project and services procurement process, Renting Homes (Wales) Act 2016 and the Sheltered Housing review.

Further details on the consultations including the key findings and outcomes will be available in the Engagement Hub.

Finance

The 2019/20 base budget (revenue) for Council Fund Housing is £1,309,000 and for Building Services is £nil.

Our proposed savings for Housing and Building Services equate to £106,000 for Housing which is made up of £76k for the review of CCTV provision and £30k savings from external procurement.

The Housing Revenue Account

Profiled expenditure for 2019/20 is budgeted at £20,650,000 and set out below.

Expenditure	£'000
Supervision & Management	5,361
Repairs & Maintenance	4,043
Capital Financing Costs	4,590
Rent, Rates & Taxes & Other Charges	215
Increase in Bad Debt Provision	595
Capital Expenditure from Revenue Account (CERA)	5,846
Total expenditure	**20,650**

No cost pressures have been formally identified.

Council Fund Housing and Community Safety

The new budget for 2019/20 is awaiting approval. The anticipated net budget is approximately £1.35m.

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. However Welsh Government are planning on removing the ring fence from the grant from 2019/20 onwards and planning on amalgamating it with other funding streams.

Direct Labour Organisation - Building Services Trading Account

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

Summary	2019/20 Budget		
	Building Cleaning & Security (£)	**Building Maintenance (£)**	**Building Twin Hat (£)**
Employees	2,402,074	1,398,631	823,911
Transport	74,063	266,367	65,553
Supplies & Services	177,892	3,084,646	30,866
Support	4186,963	711,054	498,163
Income	-2,840,992	-5,460,698	-1,418,493
Total	**0**	**0**	**0**

Major Capital Schemes

The total capital spend in the Housing Revenue Account over the next 5 years will be £78.361m.

The Council achieved Welsh Housing Quality Standard (WHQS) at the end of March 2018. The Final Capital Programme Proposals therefore reflect the level of works required to maintain WHQS and the Council's aspirations as part of the Housing Asset Management Plan, which includes the building of new houses.

Risk Evaluation

Identifying and analysing the risks to our service is a fundamental aspect of understanding what could hinder our performance as a Council and our ability to meet our priorities as set out in the Corporate Plan. Risks can be categorised according to four risk themes: legislative/political, resources, service delivery and well-being and reputation.

Outlined below is a summary of key risks that pose a threat to our service. Some of the risks identified may be specific to service delivery whereas other risks can be aligned to a corporate risk. Where this is the case, these are identified within the table.

For risks that require further mitigation, actions have been identified and planned for delivery in 2019/20. Not all risks will necessitate a mitigating activity as they will already be effectively managed through current controls, already in place.

Risk description	Link to Corporate Risk (Yes/No)	Residual Risk (as at April 19)			Forecast direction of travel	Mitigating actions planned for 2019/20
		L	I	R		
Failure to meet savings targets and identify new ways of working to maximise opportunities and deliver alternative service models associated with the Reshaping Programme.	CR1: Reshaping Services	2	2	4	⬆	No further mitigating actions identified.
Failure to retain key personnel and ensure that succession planning is in place to drive the service transformation agenda.	CR5: Workforce	2	3	6	↔	Recruit an apprentice in both the housing management and community investment team. Implement a Talent Succession Programme.
Failure to effectively maximise and mobilise our existing workforce to deliver our service priorities and deliver sustainable services both now and in the future.	CR5: Workforce	2	2`	4	↔	Restructure Building Services. Delivery and implementation of a digital transformational strategy.
Failure to implement adequate ICT management system and financial cost associated with data breaches/cyber-attacks and the wider impact on service delivery.	CR6: Information Security	2	2	4	↔	No further mitigating actions identified.
Detrimental financial and social impact on residents as a result of the roll out of Welfare Reform.	CR8: Welfare Reform	3	4	12	⬆	Review the existing money advice service to target tenants claiming Universal Credit.

Risk description	Link to Corporate Risk (Yes/No)	Residual Risk (as at April 19)			Forecast direction of travel	Mitigating actions planned for 2019/20
		L	I	R		
Failure to put in place adequate quality assurance mechanisms to safeguard our citizens and assure that we are managing building compliance issues in relation to both our Council owned assets and those of our Third Party providers.	CR9: Public Buildings Compliance	2	2	4	⬇	Monitor corporate building compliance within Schools to raise awareness with premises Managers of any compliance risks. Provide regular compliance updates to the school investment operational board. Review of funding arrangements to ensure long term building compliance sustainability.
Failure to put in place appropriate safeguards for children and young people and adults and meet our responsibilities for responding to situations effectively where people are 'at risk' of neglect or abuse.	CR10: Safeguarding	1	2	2	↔	No further mitigating actions identified.
Breach of Council procurement procedures and/or EU tendering thresholds and failure to challenge poor contractual performance.	CR13: Contract Management	1	2	2	↔	Explore and identify the use of appropriate software frameworks across Housing and Building Services.
HS/SR001 Client budgetary pressures impacting on the viability of the DSO trading account.		3	3	9	↔	No further mitigating actions.
HS/SR002 Failure to provide services to clients due to removal of the ring-fencing of the Supporting People Grant.		2	3	6	↔	Ring-fencing to remain in 2019/20 already announced by Welsh Government. Explore the new flexible funding criteria corporately for the housing support grant.
HS/SR003 Financial failure of a support provider (Supporting People).		1	3	3	↔	No further mitigating actions identified.
HS/SR004 Failure to increase the supply of affordable housing as a result of the decrease in the Social Housing Grant and Affordable Housing Grant.		1	3	3	⬇	No further mitigating actions identified.
HS/SR005 Detrimental impact on the HRA base budget as a result of National rent policies.		2	3	6	↔	No further mitigating actions identified.

Risk description	Link to Corporate Risk (Yes/No)	Residual Risk (as at April 19)			Forecast direction of travel	Mitigating actions planned for 2019/20
		L	I	R		
HS/SR006 Increase in homelessness presentations and acceptances due to legislative/ policy changes i.e. Housing (Wales) Act 2014 and Welfare Reform.		2	3	6	⬌	No further mitigating actions identified.
HS/SR007 Failure to discharge our homelessness duty to a lack of good quality appropriate private sector housing.		3	3	9	⬆	Explore the financial viability of the Council setting up a Social Lettings Agency.
HS/SR008 Short term nature of Community Safety budgets resulting in a lack/gap in funding.		3	3	9	⬌	Develop and promote a new Community Safety Strategy for the Vale of Glamorgan.
Contractor ICT module falls out of supplier support.	CR14	3	3	9	⬌	Explore and identify the use of appropriate software solutions across Housing and Building Services. Procure identified modules followed by implementation of new software.

The mitigating actions aligned to our risks identified above are included in our action plan at Appendix A and Appendix B to ensure the on-going monitoring of corporate and service level risks.

Risk Key

Scoring risks	
Likelihood score	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.
Impact score	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.
Inherent Risk	This is the risk score in a pre-control environment
Residual Risk	Remaining risk score after controls have been applied. Shows impact of controls.
Current controls	This is a control score that provides an indication of the effectiveness of the controls at managing the risk.
Forecast Direction of Travel	Anticipates the future direction of travel of the risk by taking into account factors that are likely to impact on it. Risk increasing ⬆ Risk is decreasing ⬇ Risk remaining static ⬌

Risk Matrix

Possible Impact or Magnitude of Risk					
	Catastrophic	4 MEDIUM	8 MEDIUM/HIGH	12 HIGH	16 VERY HIGH
	High	3 MEDIUM/LOW	6 MEDIUM	9 MEDIUM/HIGH	12 HIGH
	Medium	2 LOW	4 MEDIUM	6 MEDIUM	8 MEDIUM/HIGH
	Low	1 VERY LOW	2 LOW	3 MEDIUM/LOW	4 MEDIUM
Low 1-2		Very Unlikely	Possible	Probable	Almost Certain
Low/Medium 3 Medium 4-6 Medium/High 8-10 High 12-16		Likelihood/Probability of Risk Occurring			

Housing & Building Services Action Plan 2019/20

| Well-being Outcome 1: An Inclusive and Safe Vale | | Objective 1: Reducing Poverty and Social Exclusion | |

| Well-being goals | 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 |

| Our ways of working | Long term | Integrated | Involving | Collaborative | Preventing |

Ref	Action	Outcome & Key Milestone 2019/20	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish Date	Responsible Officer / Resources required
IS002 HS/A075	Explore the potential of a Vale wide/regional time banking scheme.	Increased number of volunteers to improve clients' self-esteem employability and access to the Job Market. Increased health and wellbeing for the community. Report on outcomes to be presented to the Regional Partnership Board. Discussions with other regional statutory partners.	PW HW WCC EW	LT P IV I C	April 2019 - March 2020	Mike Ingram.
IS002 HS/A076	Develop a co-ordinated approach to tackling fuel poverty recognising the expertise and contribution of Registered Social Landlords towards achieving this goal.	Develop a carbon management and fuel poverty strategy. Establish a Fuel Poverty Working Group.	PW RW EW HW WCC	LT P IV I C	April 2019 - March 2020	Mike Ingram.

Ref	Action	Outcome & Key Milestone 2019/20	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish Date	Responsible Officer / Resources required
IS002 HS/A077	Develop a suitable estate based regeneration project in response to the completed Neighbourhood Action Plans.	Evaluate the community mapping results. Consult Tenant Panel members on the draft Neighbourhood Action Plans. Prioritise the actions for implementation.	PW RW EW HW WCC	LT P IV I C	April 2019 - March 2020	Mike Ingram / Andrew Treweek. Existing resources.
IS003 HS/A078	Monitor the impact of the implementation of managed migration to Universal Credit through formalised multi-agency working groups and regular updates to Homes and Safe Communities Scrutiny Committee.	Residents affected by Welfare Reform / Universal Credit are informed and supported to help mitigate the impacts of the changes. Improved access to services, timely advice and support enables residents to overcome barriers to financial inclusion. Undertake regular meetings with DWP. Review the rent recovery protocol if required.	PW RW HW WCC	LT P IV I C	April 2019 - March 2020	Mike Ingram. Existing resources.

Ref	Action	Outcome & Key Milestone 2019/20	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish Date	Responsible Officer / Resources required
IS003 *(linked to CR8)* HS/A079	Review the capacity of the Money Advice Team and existing money advice service to target tenants claiming Universal Credit to ensure the provision of timely assistance to those in receipt of Universal Credit.	Undertake work load analysis Agree performance standards Undertake cost/benefit analysis.	PW RW EW HW WCC	LT P	April 2019 – March 2020	Pam Toms Existing resources

Well-being goals	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

Our ways of working	Long term	Integrated	Involving	Collaborative	Preventing

Ref	Action	Outcome & Key Milestone 2019/20	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Resources required
IS007 HS/A080	Deliver the life cycle renewals / replacement programme to ensure WHQS stock compliance is maintained during 2019/20.	Tenants and families are provided with decent and safe homes. Council houses continue to meet Welsh Housing Quality Standards.	PW RW HW EW WCC GRW	LT P IV I C	April 2019 - March 2020	Andrew Treweek. WHQS Team.
IS007 *(linked to ER15)* HS/A081	Develop a pilot programme of renewable technologies to reduce carbon footprint in the Council's housing stock.	Evaluate environmental impact and energy improvement ratings. Achieve an EPC rating grade A. Reduce energy costs and maximise disposable income for tenants.	PW RW HW EW GRW	LT P I	April 2019 - March 2020	Andrew Treweek. Existing resources.
IS007 HS/A054	Maintain a focus on the management of empty homes and achieve greater efficiencies through reducing the time taken to re let properties.	Improvement in time taken to re-let properties. Working towards upper quartile benchmark performance (Housemark).	PW HW EW WCC	LT P I	April 2019 - March 2020	Andrew Treweek. In budget.

Ref	Action	Outcome & Key Milestone 2019/20	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Resources required
IS007 HS/A082	Develop a Tenant Scrutiny Panel.	To oversee policies and procedure and to inform service improvement.	HW EW WCC	LT P IV I C	April 2019 - March 2020	Pam Toms In budget.
IS008 HS/A083	Develop and identify opportunities for the Council House development programme.	New social housing to meet housing need.	PW RW HW EW	LT P IV I C	April 2019 – March 2020	Andrew Treweek. Existing Resources - In budget.
IS008 HS/A046	Continue to develop an Asset Management Strategy / Investment Strategy for Council owned homes.	Set out the Council's development, investment and maintenance programme priorities.	PW RW HW EW	LT P IV I C	April 2019 – March 2020	Andrew Treweek. Existing Resources - In budget.
IS008 HS/A084	Adopt a Housing Development Strategy.	To support the development of the Housing Business Plan. Housing Development Strategy and action plan endorsed by Housing Strategic Board & Cabinet clearance in July 2018.	PW RW HW EW WCC	LT P IV I C	April 2019 - May 2019	Andrew Treweek. Development and Investment Team.
IS008 HS/A085	Review the existing Council Rent Policy in light of the new Welsh Government Policy.	To improve the viability of new build sites. To facilitate the housing business plan and comply with WG requirements.	PW RW HW EW WCC	LT P	April 2019 - December 2019	Pam Toms. Development And Investment Team.

Ref	Action	Outcome & Key Milestone 2019/20	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Resources required
IS009 HS/A061	Continue our work with partners to provide appropriate accommodation and support services for particular vulnerable groups.	People maintain their tenancies/ homes through appropriate housing related support. Positive health and social care outcomes associated with effective Supporting People support provision Work with the corporate Flexible Funding Group to maximise the use of the grant.	PW HW EW WCC	LT P IV I C	April 2019 - March 2020	Pam Toms. Grant provided by WG. VOGC and the Regional Collaborative have commissioning and strategic oversight responsibilities.
IS009 HS/A086	Liaise with Welsh Government and the existing identified traveller community to identify the most appropriate housing solution for their needs.	A suitable housing solution is identified.	PW EW HW WCC	LT IV I C P	April 2019 - March 2020	Pam Toms. In budget and capital funding from WG to be confirmed.
IS009 HS/A064	Work with our partners regionally and lead on the development of the Housing with Care and Support for Older People Strategy to promote independent living.	Ensure the existing and newly developed accommodation with care and care ready is future proofed.	PW EW HW WCC VCWL	LT P IV I C	April 2019 - March 2020	Mike Ingram. In budget and with partners.
IS009 HS/A087	Implement the recommendations from the Accommodation with Care and Care Ready for Older People report.	To inform the development of a regional strategy for older persons accommodation.	EW HW WCC	LT P IV I C	April 2019 – March 2020	Pam Toms Existing resources

Ref	Action	Outcome & Key Milestone 2019/20	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Resources required
IS009 HS/A088	Oversee the implementation and monitor the delivery of the interim supporting people guidance using the housing support grant.	The administration of the Programme Grant is compliant with Welsh Government Guidance.	PW EW HW WCC	LT P IV I C	April 2019 – March 2020.	Pam Toms Existing resources
IS009 HS/A089	Review options to engage OT Services for Council house adaptations.	Improved access and flexibility to OT services.	EW HW WCC	LT P IV I C	April 2019 – March 2020	Andrew Treweek. Existing Resources - In budget.
IS011 HS/A065	Work with partners to increase the number of sustainable, affordable homes in the Vale.	Increase in the number of sustainable, affordable homes. Maximise use of s106, Social Housing Grant and Housing Finance Grant. Ensure sites are available to maximise any slippage of funding from other local authority areas.	PW RW HW EW	LT P IV I C	April 2019 - March 2020	Pam Toms. Existing resources.
IS011 HS/A090	Deliver and monitor the Local Housing Strategy action plan.	Report progress quarterly to the overarching Housing Forum.	PW RW HW EW	LT P IV I C	April 2019 – March 2020	Pam Toms Existing resources
IS013 HS/A091	Evaluate the key outcomes of the pilot domestic abuse referral and assessment service (DARAC) and source long term funding.	Improve multi-agency working and information sharing to identify victims of domestic abuse earlier and to provide a more effective support service.	EW HW WCC	LT P IV I C	April 2019 - August 2019	Deb Gibbs. In house / SP Grant.

Ref	Action	Outcome & Key Milestone 2019/20	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Resources required
IS013 HS/A069	Implement a regional Violence Against Women, Domestic Abuse and Sexual Violence (VAWDASV) Strategy with Cardiff and Cardiff and Vale Health Board.	Development and implementation a local delivery plan. Multi-agency response to victims of domestic abuse.	EW HW WCC	LT P IV I C	April 2019 - March 2020	Deb Gibbs. In budget.
IS013 HS/A070	Continue the roll out of the National Training Framework for violence against women, domestic abuse and sexual violence once Welsh Government deliver the initial training.	Equip and train our workforce to better identify and signpost victims.	EW HW WCC	LT P IV I C	April 2019 - March 2020	Deb Gibbs. In budget.
IS013 HS/A071	Develop links with our vulnerable residents and hard to reach groups in line with our Community Cohesion Plan.	Services are tailored to the needs of vulnerable groups.	EW HW WCC	LT P IV I C	April 2019 - March 2020	Deb Gibbs. In budget.
IS014 HS/A072	Continue to prevent and tackle incidents of anti-social behaviour including implementing restorative justice approaches for young people.	Reduced incidents of and escalation to anti-social behaviour (ASB) through focus on early intervention and preventative actions.	EW HW WCC	LT P IV I C	April 2019 - March 2020.	Deborah Gibbs. In budget.

Ref	Action	Outcome & Key Milestone 2019/20	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Resources required
IS016 HS/SR008 HS/A073	Develop and promote a new Community Safety Strategy for the Vale of Glamorgan.	Provide safer communities and improving well-being. Undertake consultation to ensure local communities and organisations inform the strategy. Review existing Community Safety structure.	EW HW WCC	LT P IV I C	April 2019 - March 2020.	Deborah Gibbs. In budget.

| Well-being Outcome 4: An Active and Healthy Vale | | | | | | Objective 7: Encouraging and promoting healthy lifestyles | |

Well-being goals	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

Our ways of working	Long term	Integrated	Involving	Collaborative	Preventing

Ref	Action	Outcome & Key Milestone 2019/20	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start date / Finish date	Resources required
AH002 HS/A092	Work with partners on the Area Programme Board to develop a new Cardiff & Vale Substance Misuse Commissioning Strategy.	Prevention and reduction in substance misuse and related harm. Development of a Cardiff & Vale Substance Misuse Commissioning Strategy 2019-2024.	EW HW WCC	LT P IV I C	April 2019 – March 2020	Deb Gibbs. In budget.

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Integrated Planning

Our ways of working	Long term	Integrated	Involving	Collaborative	Preventing

Ref	Action	Outcome & Key milestone 2019/20	Integration with the 5 ways of working	Start date / Finish Date	Responsible Officer / Resources required
CP1 HS/F048	Contribute to the review of the corporate facilities services as part of the Tranche 4 Reshaping Agenda.	To ensure a sustainable facilities management service is in place which is fit for purpose.	LT P IV	April 2019 – March 2020	Andrew Treweek. Existing resources – In budget.
CP1 CR13 CR14 HS/IT049	Explore and identify the use of appropriate software solutions across Housing and Building Services.	Review current software and identify needs. Procurement of identified modules followed by implementation of new software.	LT P IV	April 2019 – March 2020	Andrew Treweek. Existing resources.
CP1 HS/C048	Explore the potential for collaboration with Cardiff and Vale College to develop a joint apprentice training programme for construction.	To develop apprenticeships and skill sets within the wider construction work force. Potential to engage tenants into a skills programme. Identify a suitable development site which can be used to develop a joint apprentice training programme for construction.	LT P IV I C	April 2019 – March 2020	Andrew Treweek. In budget and with CVC.

Ref	Action	Outcome & Key milestone 2019/20	Integration with the 5 ways of working	Start date / Finish Date	Responsible Officer / Resources required
CP1 HS/IT050	Contribute to the Council's Digital Strategy by improving quality and range of housing information on the website and increasing the number of services tenants can access on line with a particular focus on housing rent self-service and housing repairs self-service.	Phased roll out the Housing rent self service module. Pilot Housing repairs self-service module Promotion of the tenant portal to increase take up of on line service	LT P IV I	April 2019 - March 2020	Pam Toms. In budget
CP1 HS/IT051	Complete a strategic review of the CCTV service.	To provide the Vale with options for the future delivery of CCTV.	LT P	April 2019 – March 2020	Deb Gibbs. Existing Resources - In budget.
CP1 CR5 HS/W052	Restructure Building Services.	Align the service within the context of changing business requirements in line with the reshaping agenda. Restructure implemented.	LT P IV	April 2019 – March 2020	Andrew Treweek. Existing Resources - In budget
CP1 HS/W053	Develop a business plan for Building Services.	Increased income and revenue to sustain the business. Improved and viable trading account position.	LT P IV I C	April 2019 – March 2020	Andrew Treweek. Existing Resources - In budget.
CP1 HS/IT054	Develop a Digital Transformation Strategy for Housing and Building Services.	Improved quality and range of information provided via the Housing website. Increase in the number of services tenants can access on line. Explore agile working. Achieve full roll out of a housing rent self service module. key	LT P I IV	April 2019 - March 2020	Andrew Treweek. In budget.

Ref	Action	Outcome & Key milestone 2019/20	Integration with the 5 ways of working	Start date / Finish Date	Responsible Officer / Resources required
CP1 CR9 HS/F055	Review funding arrangements to ensure long term building compliance sustainability.	Future proof the service.	LT P	April 2019 – March 2020	Andrew Treweek. Existing resources.
CP2 HS/W029	Work towards recruiting graduates, trainees and apprentices across the Housing and Building Services division.	Address the disparity in the age profile of Housing and Building Services. Engage more employees aged 16-24.	LT P IV	April 2019 – March 2020	Mike Ingram. Existing Resources - In budget.
CP2 CR5 HS/W020	Review and strengthen the performance management and support arrangements in relation to sickness absence within the service.	Reduction in sickness absence rates in line with 2019/20 targets. Improve staff retention.	LT P IV	April 2019 – March 2020	Mike Ingram. Existing resources – In budget
CP2 CR5 HS/W056	Implement a talent succession planning programme within Housing & Building Services.	Recruit an apprentice in both the housing management and community investment team. Enhanced staff progression and retention within the service. Increased focus on recruiting graduates, trainees and apprentices across the Housing and Building Services division.	LT P IV	April 2019 – March 2020	Mike Ingram. Existing Resources - In budget.
CP2 HS/W057	Review the capacity and resources within the Community Investment Team to develop sustainable & cohesive communities.	Review the progress on the strategy and the outcomes achieved. Review the input of the neighbourhood management team.	LT P IV	April 2019 - March 2020	Pam Toms Existing resources.

Ref	Action	Outcome & Key milestone 2019/20	Integration with the 5 ways of working	Start date / Finish Date	Responsible Officer / Resources required
CP11 CR9 HS/AM058	Continue to develop and improve the management of compliance, and in particular, 'compliance data' in relation to the Council's Corporate Building stock.	Ensure that compliance information is up to date and buildings are safe. Identify any gaps in compliance evidence held by the Council and seek to rectify and improve processes.	LT P IV	April 2019 – March 2020	Andrew Treweek. Existing Resources - In budget.
CP11 CR9 HS/AM059	Monitor corporate building compliance within Schools to raise awareness with premises Managers of any compliance risks.	Provide regular building compliance updates to the school investment operational board. To undertake annual school inspections To maintain an accurate compliance database.	LT P IV	April 2019 – March 2020	Andrew Treweek. Existing resources.
CP11 CR9 HS/F060	Review funding arrangements to ensure long term building compliance sustainability.	Future proof the service.	LT P IV	April 2019 – March 2020	Andrew Treweek. Existing resources
HS/C061	Gain approval from Cabinet to continue to work regionally with Cardiff City Council in year 4 of the Syrian Resettlement Programme.	An additional four families resettled and housed in the Vale of Glamorgan. Cabinet approval received Support Service tendered for year 4. Legal agreement signed to work with Cardiff City Council for year 4.	LT P IV I C	April 2019 – March 2020	Pam Toms Existing resources