Housing and Building Services

Service Plan 2015/19

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FINAL DRAFT
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Service Overview- Housing and Building Services

The Housing and Building Services team undertakes a number of key roles namely; a social landlord with approximately 4000 homes, a 'facilities maintenance and capital works service' for public buildings and schools, a strategic and statutory local housing service and community safety services for the Vale of Glamorgan area. Our mission is to provide a 'Quality of Service, Quality of Life'.

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

These aims are based around the core values of: respect, trust, excellence, having a 'Can do' attitude and a listening and learning approach.

The Directorate's broad functions are:

- To operate as a social landlord. Providing great quality homes to tenants and leaseholders in the Vale of Glamorgan
- To maintain and improve Council homes to a high standard.
- To develop strategies and plans that support communities e.g. through initiatives focusing on skills and training, financial inclusion, community cohesion, digital inclusion and neighbourhood enhancement
- To provide housing advice and prevent or mitigate homelessness.
- To administer a fair and transparent housing allocation policy through a multi-partner choice-based allocation system.
- To develop an evidenced based strategic approach to meeting housing need in all tenure
- To administer and monitoring the Supporting People programme in the Vale of Glamorgan.
- To facilitate through partners the provision of new social housing through innovative funding mechanisms and planning policy (in association with Planning colleagues)
- To undertake capital building schemes for council housing, schools and public buildings.
- To provide a cleaning service to public buildings and schools
- To provide a security service to public buildings and schools
- To give technical advice to premise managers on compliance related issues
- To manage and maintain an internal stores facility.
- To co-ordinate the Safer Vale Partnership's plans and strategies associated with community safety in the Vale.
- To work with partners in the Vale to tackle community safety related issues including domestic violence, substance misuse, anti-social behaviour and crime prevention
- To monitor and evaluate services and initiatives commissioned by the Safer Vale Partnership.
- To take enforcement action where appropriate in incidences of anti-social behaviour.

Our Service Plan 2015-19

2014/15 has been a challenging year but fundamentally the focus has been on two areas; breaking down the operational silos that previously existed within Housing Services and Building Services thus creating a shared purpose and vision for the future and; building the confidence our customers have in us and the services we provide.

In the latter part of 2014/15, the Community Safety team joined the department as a consequence of the organisational changes within the Public Protection team. The synergies between the services are clear e.g. a shared emphasis on positive outcomes for people and the role that effective partnership working has in this and; a shared objective of supporting individuals, families and communities in tackling community safety issues with a strong emphasis on prevention.

As we enter the first quarter of the new financial year the concept of the 'satisfied customer' being the accepted norm is unsatisfactory. The departmental aspiration is to strive for something more i.e. customers that sing the department's praises as it delivers what it promises and officers that endeavour to go the extra mile , in effect 'changing the conversation'. Officers working in the Council Housing function will not only operate as a 'social landlord', but will strive to be a 'community investor' working with families and individuals to support them on their terms and help them to achieve their goals and aspirations. The team will support the Council's wider strategic objectives of regeneration through job creation, education, skills and training and; preventing poverty through tackling financial and digital exclusion.

The priorities and actions set out within this plan are aimed at ensuring that we improve the performance of the Council, through strengthened partnership working and performance management. Having a strong and proactive approach to internal review and challenge helps us to achieve informed service development and sustainability, in line with requirements of the Local Government (Wales) Measure 2010. Through our work, we continue to set and promote a culture of high standards of performance and an outward looking approach where we challenge ourselves to achieve.

Our service outcomes and their associated objectives for last year were as follows:

Service Outcome 1:	Everyone has a home that they can afford that meets their needs.
Service Objective 1: (SO1)	To be an excellent landlord in terms of housing and asset management services.
Service Objective 2: (SO2)	To be a 'community investor' adopting a more than 'bricks and mortar' approach to service delivery.
Service Objective 3: (SO3)	To identify and provide housing related support services that meet the needs of our residents.
Service Objective 4: (SO4)	To increase the supply of affordable housing.
Service Objective 5: (SO5)	To significantly reduce homelessness in the Vale.
Service Objective 6: (SO6)	To establish a shared vision for housing in the Vale of Glamorgan.

Service Outcome 2:	Every customer is highly satisfied with the services we directly provide. (Relates to non-housing related services i.e. by the Building Services team).
Service Objective7: (SO7)	To deliver customer-focussed, cost-effective services.

Each year we review our service plan and update it accordingly, ensuring we demonstrate continuous service improvement. The first section of this plan provides a directorate level overview over the next four years outlining what the key challenges are in relation to managing resources, equalities, sustainability, consultation, collaboration and risk. This section of the plan also provides a self-assessment of how we are doing, and what has been achieved in relation to last years' Service Plan (the service outcomes/objectives). The self-assessment also sets out what we intend to do this year and the next four years. It is this self-assessment that assists us in reaffirming or redefining our service outcomes and objectives going forward. The final section of this plan provides an action plan of what we will do during the forthcoming year, demonstrating how this will align with our outcomes/objectives and how we will measure performance against these objectives.

Managing Resources

Efficiencies and Savings 2015-19

During 2014/15, the service achieved planned budget savings totalling £106K. The Council is facing significant budgetary pressures and requires all directorates to make substantial savings in the coming years. Over the next three years, Housing and Building Services has been tasked with delivering the following savings:

Department	Annual Savings Target £000			
	2015/16	2016/17	2017/18	Total savings
Housing and Building Services	212	360	200	772

Appendix 4 provides a breakdown of the savings required and identifies the services associated with each saving.

Workforce Planning 2015-19

Our workforce is our primary resource, and our objectives are only achievable through the hard work and flexibility which our staff consistently demonstrate. It is vital, therefore that we continue to focus on staff development and succession planning, despite the pressures of budget and staffing reduction.

In 2013/14, it was recognised that to improve services in Housing and Building Services we would strong leadership across the department. During 2014/15, Senior Managers have taken the up the challenge in terms of transformational change recognising that excellent customer service equals success. Time has been dedicated to supporting senior managers to develop their skills in areas such as creating highly performing teams, leadership, and customer service excellence. Respect is a core value for all of the team and effectively and innovatively engaging with customers and partners is fundamental to the cultural change process that the department is undergoing.

The detailed workforce requirements for Housing and Building Services are set out in our workforce plan (at appendix 3). This addresses structural requirements, succession planning issues, the employee profile and employee development issues for the service.

Key developmental themes for the service over 2015-19 will include:

- Developing the skillset of staff who are able to lead, project manage and monitor services in order to enhance service delivery.
- Ensuring that our recruitment processes test for values associated with excellence in terms of customer care, and a can do attitude.
- Focusing on alternative forms of service delivery that take into account staffing reductions and capacity.
- Enhancing staff training, so that we can deliver services in a multi-functional way.
- Delivering a more flexible customer-orientated service, where service availability extends beyond the normal working day through the establishment of new working patterns that better meet the needs of our customers.
- Improving the ICT skills of staff and particularly who are required to use mobile technology and electronic filing across the different service areas.
- Focusing on smarter more agile working in order to increase service efficiencies and improve the overall management of the Council's housing portfolio.
- Further emphasis on putting in place future structural changes and succession planning to effectively manage loss of staff due to retirement and address any potential skills shortages for more specialist roles.
- Addressing issues associated with recruitment and retention in the lower paid/part-time posts.
- Further emphasis needs to be placed of reducing short-term sickness absence within some service areas.

The Directorate (that includes Visible and Housing combined) lost an average of 12.95 days/shifts per full time FTE against a target of 11.47 days in 2013/14. This compares less favourably with the corporate performance of 8.75 days and the All Wales average of 9.7 days. In relation average days lost per FTE by division in 2013/14, Building Services was 12.43 days/shifts per FTE and Housing Services was 7.34 days/shifts per FTE. As at quarter 3, (April to December 2014), the Visible Services Directorate reported that 10.3 days were lost per full time employee to sickness absence, which is above its third quarter target of 8.81 days. In terms of the break down by division for Housing Services lost on average 9.34 days per FTE against a third quarter target of 4.5 days and Building Services lost on average 8.88 days per FTE against a third quarter target of 9.0 days. Whilst the Directorate has the highest levels of absence within the Council, the Directorate has a significant number of front-line employees who undertake manual and physical work, and therefore have a higher level of exposure to health risks than office-based employees. Targeted work is planned during the last quarter and into 2015/16 aimed at reducing this level of absence.

The turnover of staff during 2013/14 remained relatively stable when compared with other Directorates. Staff turnover for 2013/14 was 9.1%, which is slightly elevated on the previous year (2012/13) of 8.7%, but is in line with the corporate overall figure of 9.3% for 2013/14. This equated to 66 members of staff leaving during the year from an average head count of 724 employees. These turnover rates still compare favourably with turnover rates for local authorities in Wales, where the average was 9.5% in 2013/14. In terms of breakdown of leavers for 2013/14, by the Directorate's sub-divisions Building Services was 9.5% (40 leavers) and Housing Services was 6.8% (equating to 4 leavers). The half yearly figures relating to April to September 2014 show that there has only been a very slight increase when compared with the previous half yearly figures for 2012/13, showing that turnover has increased from 4.28% (31 leavers) to 5.02% (equating to 35 leavers). The half yearly breakdown of leavers between April to September 2014 by relevant division was 5.92% (23 leavers) for Building services and 3.01% for Housing Services (2 leavers).

Equalities 2015-19

Equality is an integral part of providing citizen focused services. We are committed to promoting and valuing fairness, in respect of equality and diversity and ensure that equality action planning is part of our normal day to day considerations with both our employees and our service users and when designing new services or policies.

Our service users and staff come from a range of backgrounds and cultures. We also recognise that many people face different barriers to services and employment and that, as a service provider and employer we have a responsibility to address these barriers. Equality impact assessments will become more important in the way that we do business.

Outlined below are the key equalities challenges that have been identified for the service over the next four years and a plan of how we intend to manage these challenges.

Equality challenges over the next four years	How will it be managed?
Policy development and indirect discrimination through policy and process change.	Equality impact assessments to be undertaken for all policy development issues. Going forward where appropriate we will use real-life testing of key new policies and processes. This will enable us to test where there are any potential elements of our policy/process changes that could be considered discriminatory.
Service delivery- Better understanding our customer base to ensure that we deliver services based on their needs.	We are putting in place appropriate mechanisms to identify issues/needs of our customer base. Going forward we will undertake a Tenant Census that will be centred on the 7 protected characteristics.
Potential that any new and existing strategies indirectly discriminate service users particularly where we are working in collaboration with partners.	We will continue to work closely with our partners to ensure that any new/existing strategies are appropriate assessed and are explicit on how equality issues will be addressed.
Developing services that have eligibility criteria that does not discriminate against our service users.	We will continue to develop our services in accordance with Supporting People guidance and through the Local Commissioning Plan. We will focus on ensuring that any changes to service charges are effectively and clearly consulted on with all our customers, that also takes into account needs of

Equality challenges over the next four years	How will it be managed?
	those most vulnerable (including those with protected characteristics).
Ensuring equality of access to a range of housing services.	We will be focusing on making sure are services are more accessible to all our clients and particularly vulnerable groups. We will do this through the provision of services that are delivered in a variety of ways that may include mobile/outreach and digital services designed to better meet the diverse needs of our customer base.
Ensuring that our service customers are not digitally excluded.	We will be producing a Digital Inclusion Strategy to address issues around digital exclusion by effectively engaging with our partners and the delivery of training and up-skilling within our communities. We are currently developing our Communications Strategy that we will ensure will be fit for purpose to meet needs of tenants/customers with protected characteristics. We will also use our first point of contact to clarify/identify needs they may have that impact on the way we deliver our service.
Equality of access to affordable/accessible housing.	We will monitor equality of access to housing via the Homes 4 U, choice-based lettings scheme. On any Social Housing Grant funded sites, the Design Quality Requirement (DQR) will only be accepted. For those affordable housing units delivered through planning gain these will be delivered to the Welsh Housing Quality Standard.
Service user engagement in reshaping service delivery whilst managing client expectations.	We will continue to engage with service users in a variety of ways such as formalised meetings and a range of informal fun days/networking events for organisational learning and improvement purposes.
Implementing the new duties of the Housing (Wales) Bill without it detrimentally impacting on protected groups. (This includes ensuring that we meet the new requirement of the Bill that requires us to ensure that the accommodation needs of Gypsies and Travellers in Wales are met and that they have equality of opportunity).	We will ensure effective training is provided for the Housing Solutions Team to better understand the key issues associated with individuals with protected characteristics. A Needs Assessment has been undertaken in relation to accommodation requirements for Gypsy Travellers in identifying a suitable site. In the forthcoming year a feasibility study will be conducted and

Equality challenges over the next four years	How will it be managed?
	we will ask the Cardiff Gypsy and Traveller group to support us in this.
Ensuring that the roll out of the Universal Credit system does not have a detrimental impact on families/individuals.	We will continue to use our well trained front-line staff and Money Advisors to provide support and advice to those who are experiencing financial difficulties. The Supporting People Team will continue to provide additional support to vulnerable tenants where this is identified.
Implementing the new duties of the Anti-Social Behaviour, Crime and Policing Act 2014 without having a detrimental impact on protected groups.	We will provide effective training to relevant staff to better understand the key issues associated with individuals with protected characteristics.

Sustainability 2015-19

Sustainable development is defined as 'development that meets the needs of the present without compromising the ability of future generations to meet their own needs'. Sustainable development is a way in which we can improve decision making and deliver better services. It is about promoting the social, economic and environmental well-being of an area. Sustainability has become the central organising principle of our work, therefore everything the Council does should embed sustainability at the local level as well as contribute to delivering a more sustainable Wales.

Outlined below are the key sustainability challenges that have been identified for the service over the next four years and a plan of how we intend to manage these challenges.

Sustainability challenges over the next four years	How will it be managed?
WHQS investment/green technologies. Improving energy efficiency levels of existing housing stock.	An Environmental Improvement Strategy will be developed. Cost benefit analysis work will also be carried out when considering investing in green technologies. We will be piloting external wall insulation in 2015/16. Ground source heat pumps are in situ in rural areas. The Asset Management Strategy will developed 2015/16 with green credentials. All sites which have 100% affordable housing will be delivered to Development Quality Requirements and those affordable housing units delivered through planning gain will be delivered to the Welsh Housing Quality Standard.
To further enhance and develop community cohesion.	We will develop a robust approach to engaging with tenants, residents and leaseholders through delivering both formal and informal consultation mechanisms. Such mechanisms will include meetings, fun days and other networking events. A Community Investment Strategy and Environmental Improvement Strategy will be developed in 2015/16 both of which will be underpinned by community empowerment and community cohesion principles.

Sustainability challenges over the next four years	How will it be managed?
	We will continue to work with Cardiff CBC in developing partnership responses to community cohesion as part of our community safety objectives
Ensuring the sustainability of key Community Safety activities in light of the insecurity of grant funding. This includes our approach to substance misuse, domestic violence and anti-social behaviour.	We will focus on reinforcing any collaboration work with our partners and the delivery of the Reshaping Services agenda will support us in identifying alternative ways to sustain service delivery. We will continue to have discussions with the Police Crime Commissioner and Welsh Government to ensure we are kept up to date on any changes to grant funding. We will focus on developing robust data sets to strengthen our ability to submit successful grant bids and to evidence our links to other corporate objectives/strategic partnerships.
Service sustainability (particularly Strategic Housing and Homelessness role) in a climate where only strategically relevant services will continue to be funded.	Robust service reviews will be undertaken and annual data on service needs will continue to be produced. As part of the Reshaping Agenda we will be looking at alternative models of service delivery that includes collaborative working with key partners.
Creating an affordable housing stock profile that meets the needs of Vale of Glamorgan residents.	We will continue to seek innovative finance solutions (e.g. Housing Finance Grant 2) in addition to existing grant funding including Social Housing Grant. We will harness opportunities associated with the exit from Housing Revenue Account Subsidy (HRA) for bespoke new home development. We will collaborate with Registered Social Landlords in delivering housing solutions that meet need. We will continue to engage with private sector builders to identify affordable housing options.
Supporting local people through promoting economic activity.	We will continue to be committed to the principles of social procurement evidenced by using the I2I (inform to Involve) toolkit to encourage recruitment from the local community for apprenticeships, traineeships and developing new local skills. We will maximise the ' value added' opportunities associated with new build Council housing in terms of employment and skills.
Budgetary pressures requiring us to seek value for money solutions to service delivery.	We will continue to adopt a 'more for less methodology in terms of procurement and service development. In terms of the

Sustainability challenges over the next four years	How will it be managed?
	general fund elements of the service (i.e. cleaning and building securing), we will work closely with our client base to review and identify with them their service needs, so that the most cost effective service solutions are identified.
Ability to meet new legislative requirements/duties in the Housing Act 2014 in light of budgetary pressures.	We will use the availability of transition funding from the Welsh Government for a 3 year period. The Transition funding will be used to create a Housing Solutions Virtual Hub.
Ensuring that the roll out of the Universal Credit system does not have a detrimental impact on families/individuals.	We will identify families and individuals that are at risk of homelessness and provide proactive support to enable them to sustain their tenancies. Our Money Advisors will support families/individuals to assess their financial situation and provide appropriate and relevant advice and support as well as provide signposting to relevant agencies/services where needed.

Key Service Issues- Consultation

Effective consultation and engagement activities continue to be a key method by which we can gain an understanding of the views of residents and customers and address them appropriately. Consultation/ engagement activities already undertaken or coming up include:

Consultation undertaken 2014-15	Outcome of the consultation
Questionnaires for WHQS improvement works.	We continue to maintain high levels of customer satisfaction amongst our tenants. For example during quarter 3 2014/15 the average satisfaction score out of 10 for residents regarding the overall process for improving homes to WHQS standards was 8.4 and in terms of satisfaction with the quality of final improvement works this was 8.
Telephone surveys for responsive repairs (includes leaseholders).	In terms of the responsive repairs service, a satisfaction survey is conducted every month on all customers that have had some repair work undertaken on their home that same month. The latest figures available relate to quarter 3 (between October and December 2014) and indicate that overall satisfaction levels with both the reporting process and satisfaction with repairs is very high. 97.8% of respondents said they were satisfied with the reporting process and 91.3% were satisfied with the final repair work that was conducted. The service utilises its monthly findings to feedback to officers the areas we are excelling in and areas that need improving.
Consultation on further non-traditional ways of engaging with the service	A 'money advice' survey was carried out with Vale of Glamorgan Council Tenants during 2014 at the FestiVale Summer Fun Day . Of 41 respondents, 78% (32) respondents said they would use the money advice service again. Many respondents supported this by saying they found the service to be 'extremely useful' and 'good to know someone is there to help'. At the same event we consulted with our tenants on identifying what they liked and disliked about their local

Consultation undertaken 2014-15	Outcome of the consultation
	communities in order to prioritise environmental improvements. The event was well attended and tenants were asked to identify what they didn't like about the community they live in. The majority of respondents (29%) identified waste as an area of improvement closely followed by 21% for parks/children's activities and 17% for traffic. The general consensus from respondents was there is the need to reduce litter and dog fouling, improving parks/green spaces and making them safer and the need to address issues associated with parking and speeding issues. An Easter event was also held at the Memorial Hall, Barry to identify the ways in which tenants would want to engage with us in the future. This consultation found that tenants preferred to engage with us informally through tenant engagement/fun days and via Social Media. The consultation event also identified that residents wanted to see more engagement in the form of community investment. The findings from these engagement events have been used to inform the development of our Tenant Engagement Strategy. The priorities for environmental improvements will be further analysed and actions will be taken forward by the Community Investment Officers following implementation of the service restructure.
Wholesale landlord survey (to be confirmed by Welsh Government).	Although we put ourselves forward for this pilot, we were not shortlisted for this consultation work, so this was not progressed with the Welsh Government.
Consultation on Environmental Improvement Strategy and Tenant Engagement Strategy.	Consultation was undertaken to identify the common themes/priorities for environmental improvement that will be used to help inform the development of our Strategy. In terms of tenant engagement, initial consultation work was undertaken in the community that identified the need for us to adopt a less formal approach to consulting with our customer base. As a result, a series of fun day events were delivered in 2014 where we engaged with tenants to find out about how their experiences of service delivery and identify areas for improvement.

Consultation planned 2015-16	Purpose of the consultation
Questionnaires for WHQS improvement works.	To identify satisfaction levels with improvement works and to support our organisational learning .This survey work enable us to better hold our contractors to account for their performance.
Telephone surveys for responsive repairs (includes leaseholders).	To identify satisfaction levels and to support our organisational learning in terms of policy, process and people.
Consultation on further non-traditional ways of engaging with the service	To support delivery of the Tenant Engagement Strategy and support our organisational learning in terms of policy, process and people.
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.
Consultation on new lettings.	To identify satisfaction levels and to support our organisational learning in terms of policy, process and people.

Key Service Issues- Collaboration

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

Collaboration undertaken 2014-15	Outcome of the collaboration
HRAS Capacity Building and Training sub-group	We were invited by WLGA to give direction on capacity building and training in preparation for exit from HRAS in April 2015. This collaboration has supported us and other local authorities in being better prepared for the exit from HRAS and its associated implications.
Financial Inclusion Strategic Partnership.	The Head of Service 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. During March, a workshop day was held with approximately 50 partners. The workshop drew on the views/expertise and knowledge of these partners in order to develop a Financial Inclusion Strategy for the Vale. The strategy will identify the key issues in the Vale and the strategic response to these. Operational planning resulting from the strategy should ensure that residents/families in the Vale access appropriate support and advice in terms of mitigating poverty, financial capability financial inclusion and resilience.
Digital Inclusion Strategic Partnership	This work is now being driven forward by the Vale's Digital Champion. Housing and Building Service representatives will attend monthly meetings to support the emerging strategic response.
Community Investment Strategic Partnership.	As part of the Local Service Board's approach to tackling poverty, a focus on employment, skills and training has been identified as key. As a consequence a work stream has been established that is led by the Director of Development Services
Delivery of the Regional Service user Involvement Framework	The Regional Service User Involvement Framework was

Collaboration undertaken 2014-15	Outcome of the collaboration
	developed by a Task & Finish Group of the Supporting People Regional Collaborative Committee (RCC) for the Vale of Glamorgan and Cardiff consisting of both statutory and voluntary sector members. An action plan accompanied the Framework, which now provides a consistent approach to service user engagement across the region. Service Users are now able to have input into service development, service improvements and the decisions of the RCC. The Task and Finish Group has recently been reconvened in order to evaluate the progress made to date and to set up a regional service user group, which will provide service users with another consultation mechanism.
Review of warden services through the Regional Collaborative Committee to ensure that services are only funded based on need rather than tenure.	We have worked closely with the Regional Collaborative Committee. This has supported us in identifying new ways of delivering a warden service that is focused on need. This has resulted in wardens now undertaking needs-based assessments on all clients. This change will be implemented as part of the wider service restructure during April 2015 .
Continued joint funding of the Rural Housing Enabler post in 2014/15. Work with a rural landowner on a rural exception site. Work with Community Councils on Local Lettings Policies as required.	Four housing associations have contributed to the funding of the Rural Housing Enabler post. In 2014/15 the post holder worked with a number of community councils to establish local lettings policies and affordable housing delivery. During 2014/15 two Local Lettings Policies have been drafted for Llangan with the Community Council and Rhoose Point with the local member as there is no community council in place. Both of these are currently in draft form as the developments have not yet been completed. In addition, the Affordable Housing Enabler will be attending a Wenvoe Community Council meeting at the end of February to work with the Councillors to develop the Local Lettings Policy for the new Redrow development, which is currently on site in Wenvoe.
Homelessness Forum and Homelessness Solution Approach	A bid was successfully submitted to the Welsh Government to

Collaboration undertaken 2014-15	Outcome of the collaboration
	undertake a feasibility study on developing a homelessness solutions approach which was subsequently completed. A consultation event was co-ordinated with a variety of partners (made up of Steering Group members from the Homelessness Forum). At this event partners were consulted on developing a Homelessness Solutions Hub in order to bring together key agencies for the provision of homelessness prevention services. Despite promising progress, the Welsh Government has announced that capital funding is no longer available to progress this option. Instead, the service will now be working closely with its partners to develop a 'Virtual Hub'. This alternative option 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 your homelessness prevention role enabling us to discharge our homelessness duty as part of the new legislation.
Overarching Housing Forum with housing and planning partners Local Housing Strategy Evidence Day to ensure it remains fit for purpose. Continuation of collaborative working with registered Social Landlord partners.	A strategic approach to all aspects of housing in the Vale has been developed and delivered through various partnership arrangements. The Overarching Housing Forum are the overall owners of the Local Housing Strategy. The Local Housing Strategy was developed based on the partnership's Housing Evidence Day held during April 2014. Further consultation events were also held throughout September.
Strategic Housing Forum with registered Social Landlord partners.	To date 148 additional affordable housing units have been developed or acquired in the Vale of Glamorgan in 2014/15 for people with housing needs. The development of 94 of these units was part funded by Social Housing Grant from Welsh Government including the first Extra Care Scheme which opened in the Vale of Glamorgan in September 2014 and provided 42 homes for people aged 55+. Another 32 homes were provided through planning gain mostly on market developments and consisted of both social rented homes and properties sold at 70% of market value to first time buyers

Collaboration undertaken 2014-15	Outcome of the collaboration
	through the Council's Aspire2Own Scheme. Without this assistance, they could not have afforded to take their first step onto the home ownership ladder. 16 affordable homes were delivered through funding from the Welsh Housing Partnership and provided housing for intermediate rental and the remaining 6 were developed without any capital requirement and provided 24 hour supported housing for young and vulnerable people and care leavers where they will be supported to learn new life skills in preparation for independent living.
Health and Social Care Collaboration. (Housing has now been integrated as part of this collaboration).	We made a successful bid for Intermediate Care Funding, £0.5 million of which was used to invest in improving one of our existing sheltered housing schemes. This investment has enabled us to bring outdated older persons accommodation up to 21st Century standard whilst contributing to the Health Board's objectives of reducing delayed transfers of care. A dedicated officer has also 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).
Safer Vale Partnership	The Safer Vale Partnership is the Community Safety Partnership for the Vale of Glamorgan. The Partnership is made up of statutory and voluntary partners who work together to reduce crime and fear of crime. Key areas considered as part of the Partnership's strategic planning processes are anti-social behaviour, substance misuse, domestic violence, offender management and community engagement.

Collaboration planned 2015-16	Purpose of the collaboration
Financial Inclusion Strategic Partnership as part of LSB structure.	To ensure residents/families in the Vale to have access to appropriate support and advice in terms of financial capability and resilience
Review of warden services through the Regional Collaborative Committee to ensure that services are only funded based on need rather than tenure.	To develop a more needs focused approach to provision of sheltered accommodation and support.
Continued joint funding of the Rural Housing Enabler post in 2014/15. Work with a rural landowner on a rural exception site. Work with Community Councils on Local Lettings Policies as required.	To ensure that people in rural communities can access affordable housing in rural communities that is fit for purpose and best meets their needs.
Overarching Housing Forum with housing and planning partners Local Housing Strategy Evidence Day to ensure it remains fit for purpose. Continuation of collaborative working with registered Social Landlord partners.	To ensure that housing and housing-related services meet the needs of current and potential residents in the Vale.
Strategic Housing Forum with registered Social Landlord partners.	To utilise the local housing market assessment in order to identify and prioritise housing supply.
Health and Social Care Collaboration. Housing has been integrated.	To ensure that housing has a clear link in with social care and health-related priorities to enable us to better meet our cross-cutting objectives.
Safer Vale Partnership	To ensure that the strategic priorities identified, associated with community safety are tackled effectively.

Key Service Issues- Risks

The continued pace and scale of the changes demanded of public sector organisations in recent years pose a significant risk to both the Council and the directorate in achieving its key priorities. In response the Council's Corporate Risk Register has identified the key challenges which may affect our ability to achieve these priorities and through the Corporate Risk Management Group we ensure that appropriate mechanisms are in place to reduce, eliminate or manage these risks.

Our plans and objectives for the service may be affected directly or indirectly by changes in the political, economic, social and legislative environment. Understanding the impact of changes to the external and internal environment aids the service in effectively responding to these challenges and harnessing opportunities as a consequence of these changes.

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. 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 directorate.

Highlighted below our key risks as a Directorate over the next four years. In identifying these risks, we have also shown how we plan to manage them.

Scoring service 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.

Links to service outcome/objective	Risk	Likelihood score	Impact score	How will it be managed?
Service Objectives 1 and 5.	Inability to sustain tenancies as a result of implementation of further welfare reform (Universal Credit system roll out).	3	3	Money Advisors to work closely with affected tenants. Clients are signposted to relevant agencies/partners to access advice and support as needed. We have robust rent arrears processes in place. The income Team will remain as a specialist team. We have adopted a robust approach to working with RSLs and private landlords to support tenants to sustain their tenancies.
Service Objectives 1 and 3	Local government reform becomes a distraction to service delivery.	3	3	Managed through the focus delivery of the Reshaping Services agenda. The Programme Team will empower and support staff to reshape services. We will ensure that the Vale is effectively represented at all key stages of the consultation process for legislative changes associated with local government reform.
Service Objective 1	Reduction in the amount of borrowing/alterations to the cap following the buy -out of the HRA Subsidy Scheme.	1	4	Vale officers will continue to play a key role in HRAS negotiation arrangements.
Service Objective 1	Reputational risk associated with poor performance.	2	3	Instil a performance management and customer service culture within the team. Employ a range of performance monitoring systems to identify good and poor performance. Deal with complaints whilst adopting a team learning approach. Get to

Links to service outcome/objective	Risk	Likelihood score	Impact score	How will it be managed?
				know our customers through effective consultation and engagement mechanisms.
Service Objective 2	Tenant health and ability to sustain a tenancy is negatively impacted as a consequence of poor financial capability support.	3	3	A strategic approach developed to support tenants in terms of financial capability through access to Money Advisors and signposting to other agencies as appropriate.
Service Objective 2	Tenants are digitally excluded and not able to access key information about council services.	2	2	A strategic approach will be developed to tackle digital exclusion. A Digital Inclusion Strategy will developed specific to housing during 2015/16.
Service Objective 3	Reduction in Supporting People Programme Grant.	2	3	Through robust budget management and continuous service reviews to identify possible savings.
Service Objective 3	Financial failure of a support provider (Supporting People).	1	2	Through financial checks of the organisation both at the commissioning stage and through annual reviews.
Service Objective 4	Decrease in the Social Housing Grant.	2	4	Through other development funding options e.g. Cross subsidisation.
Service Objective 5	Increase in homeless presentations and acceptances due to legislative/policy changes.	2	3	A Homelessness solutions i.e.virtual hub will be adopted to enable us take a more proactive approach to preventing homelessness whilst meeting the new requirements of legislation.
Service Objective 5	Lack of good quality appropriate housing may increase homelessness.	3	3	Engagement with the private sector to establish appropriate accommodation solutions. New accommodation to be developed with RSL partners to meet identified

Links to service outcome/objective	Risk	Likelihood score	Impact score	How will it be managed?
				needs.
Service Objective 6	Lack of clarity in terms of strategic vision impacting on our ability to achieve our service priorities.	3	3	Local Housing Strategy clearly defines the Vale's housing proposals using evidence-based research and additional underpinning evidence. Delivery of the Strategy will be monitored via the delivery of an Action Plan and regular monitoring that is undertaken by the Housing and Public Protection Scrutiny Committee and the Overarching Housing Forum.
Service Objective 7	Reduction in income due to a reducing client -base, as a result of budgetary cuts.	3	3	Closer financial monitoring to be undertaken to ensure that the trading account is sustainable. Workforce planning and sub-contracting arrangements to be reviewed. Team to undertake marketing activities and research to better understand and build up the client-base. Regular client liaison meetings to be arranged. Regular attendance at the Schools Performance Board to be arranged. Client satisfaction surveys to be carried out and analysed on a regular basis.
Service Objective 7	Failure to achieve financial outputs outlined in the Business model.	3	3	This will be managed through the collation and reporting of value for money information that will be shared with internal clients.
Service Objective 5	Reputational damage to the Council as a result of requiring leaseholder contribution to repair works.	3	2	We are putting in place financial loan system to enable leaseholders to borrow money in order to fund the

Links to service outcome/objective	Risk	Likelihood score	Impact score	How will it be managed?
				works that will then be repaid at an affordable rate or alternatively by putting a charge on the property. There will also be non-chargeable improvement works that will be undertaken relating to environmental/energy efficiency in some areas.
Service Objective 1	Inability to meet WHQS by 2020 (as required by the Housing (Wales) Bill) and maintain the standard thereafter.	1	3	We are on track for completion of WHQS by 2017 through the delivery of a robust project plan. The 40 Year Business Plan has been developed with appropriate elemental replacements included.

Our Contribution to Corporate Plan Priorities 2015-19

Our contribution to the Corporate Plan priorities over the last year:

- A review has been undertaken of the Overarching Housing Forum and a new structure has been agreed. This new structure will play a key role in the development of a new Local Housing Strategy (H1).
- The Council has maximised opportunities for affordable housing through the Council's planning process. Work on S106/Deeds of Variation was undertaken on across 9 new developments in the Vale. (H4)
- A new Allocations Policy/Procedure for the new Barry Extra Care scheme has been developed in partnership with Social Services. The first allocations panel will be held in April 2014.(H3)
- The Homes 4 U allocations process and Accessible Homes policy has been reviewed and changes were implemented in January 2014. (H3)
- The directorate has implemented the new requirements of the Supporting People guidance issued by Welsh Government and has put in place new monitoring and reviewing procedures in order to comply with this new guidance. Rolling reviews have been completed of the Supporting People service. The directorate has worked closely with its customers to engage them in sharing their views/experiences of service delivery. For example 20% of service users have been interviewed to gain their views/experiences of Supporting People services that have been reviewed and service users are now involved with the Regional Collaborative Committee. (H10)
- The directorate has consulted extensively with tenants to determine the service improvements they would like to see within their own communities as well as operate successful tenant engagement days (H12)
- The Supporting People's service has developed and implemented new Tenant Governance arrangements as well as a new database of tenants that are involved in the new governance structure. (H12).
- The directorate has put in place a series of mechanisms to improve the responsive repairs and housing maintenance service and to increase tenant satisfaction. A performance management framework has been put in place for the accurate monitoring of responsive repairs/housing maintenance and their costs. Tenant satisfaction surveys have now been embedded as part of the service for post repairs. A minimum of 35% of all jobs and 100% of contractor jobs are now post inspected. (H7)

- Implemented a 'Prevent' strategy adopted by Safer Vale to minimise the risk of terrorism in the Vale. During the year the service moved to Visible Services. [CP/CPS4]
- We continued to work with partners to tackle anti-social behaviour through targeted interventions and promoting community safety. Initiatives undertaken include, visits to various communities within the Vale by the TREV vehicle to engage residents on community safety issues such as the clean-up operation that was held in the alley way behind Holton Road where partners including YOS, Police, Fire Service, Anti-Social Behaviour Unit, Probation, local business and youth services removed waste and graffiti from the alleyway behind Holton road. [CP/CPS6]
- Reducing underage drinking is a key priority for the Safer Vale partnership. A number of test purchasing operations undertaken during the year in partnership with the Police and Trading Standards have contributed to raising the profile of underage alcohol sales and drinking and the consequence to licensed premises if they are caught breaking the law. [CP/CPS8].
- The Council via the Safer Vale partnership continues to make appropriate referrals to the Sanctuary project to support and increase security for victims of domestic abuse. Work is also ongoing to increase the number of prevention programmes available for perpetrators. [CP/CPS10]
- Working with our partners, we engaged with communities across the Vale on a number of community safety issues to tackle anti-social behaviour and promote community safety. As a result of this work neighbourhood watch schemes have been established e.g. Cowbridge. Safer Vale was praised by the Police for its partnership approach to addressing anti-social behaviour. [CPS/06]

Our Service Self-Assessment

How are we doing?

How are we doing?

Performance Overview

Overall the directorate is on track as evidenced by progress to date in relation to achieving our key corporate priorities outlined in the Corporate Plan 2013-17, Improvement Plan 2014-15 and Year 2 of the Outcome Agreement with Welsh Government:

- Our contribution to Corporate Plan priorities is on track. Of the 13 Corporate Plan actions in our Service Plan last year 93% (12) were either completed by quarter 3 were either completed or on track for completion by end of year. As at quarter 3 (2014/15), 3 Corporate Plan Actions had been completed and the remaining 11 actions were identified as on track. One remaining action was not due to begin until the final quarter.
- In terms of our Improvement Plan actions for 2014/15, as at quarter 3, 88% were either completed or on track to be completed by the end of year.
- There is currently only one area with the Welsh Government Outcome Agreement that is aligned to the Directorate; which relates to improving social housing. However, there are currently no actions for Housing and Building services aligned to the delivery of this OA.
- During 2014/15, our performance has been on track. As at quarter 3 (2014/15), of the 13 performance measures, 53.8%(7) had either met or exceeded target, 30.8% (4) were within 10% of the target and only 7.7% (1) had missed target by more than 10%. For the remaining performance measure, no status was applicable.
- In relation to the national statutory indicator dataset, there is only one NSI/PAM indicator that is aligned to Housing and Building Services and this relates to the percentage of potentially homeless households prevented from homelessness for at least 6 months. No comparative data all Wales data was available for 2013/14. However, the year on year comparison shows that performance has dipped from 85% in 2012/13 to 79.5% in 2013/14.

Departmental achievements:
- The service has invested in a Leadership and Management Programme for all its senior managers in 2014/15.
- In November 2014, Customer Service Champions were taken from across the department to drive cultural change and customer service excellence. The team of 15 officers have developed a plan to be delivered in 2015/16. Their priorities include; undertaking a staff survey, developing team planning activities to break down the organisational silos and to creating a Code of Conduct for Housing, Community Safety and Building Services staff.
- The department is currently undergoing a major restructure to ensure that the service is fit for purpose in terms of customer care.

Landlord-based housing
- Across the team, officers worked together to engage with tenants in different ways in 2014/15. A number of fun days and events were held to 'get to know' tenants and their families and reach out to as many as possible in a range of engaging and fun ways.
- The service has maintained a strong financial position with underspends being utilised to reduce borrowing for the major works programme.
- The management of empty properties continues to improve with a start of year out turn of 80 properties expected to reduce to 37 by the end of 2014/15.
- Tenant rent arrears are very well controlled and are now less than 1%. At year end 2013/14, rent arrears as a percentage of collectable rent was 0.74% and up to quarter 3 2014/15 this further reduced to 0.71%.
- Money advisors are working closely with tenants to support them in dealing with their finances and supporting them in arrange of ways if they are affected by the bedroom tax/ spare room subsidy or a financial crisis.
- In March 2015 the Housing Team launched its 'Vale Homes Welcome Pack', a small pack made up of important information and household goods to get them started in their new home. The pack is low cost and its objectives are two-fold: firstly to welcome a new tenant into their home by Housing and Building Services officers, ensuring they have the contact details of the people they will need and secondly; to be a helping hand for individuals and families that are setting up home. .
- In 2014, the service received funding from the Intermediate Care Fund from Welsh Government, a fund set up to create closer links between housing, social care and health. The funding was used to remodel Redlands House, a sheltered accommodation complex in Penarth. The complex had low levels of occupation due to the quality of the accommodation i.e. a number of un-modernised, unsuitable bedsits. The ICF funding allowed for the bedsits to be remodelled to create homes for life. Two further apartments were created as rehabilitation units to ease the delays in transfers of care from the NHS. An officer was recruited to work out of a number of local hospitals, working with health professionals to understand the needs of the individuals leaving hospital in terms of accommodation

- Funding has been received from Welsh Government to convert Aberaeron Estate Office to a Digital and Community Hub. Officers from the Housing and Building Services team are working with Penarth Youth Project to create a state of the art facility near one of the Vale's largest estates, Gibbonsdown in Barry.

Building services- includes our landlord services, WHQS, Responsive Repairs, Public Buildings work

- 2014/15 was a time for critical reflection following the significant recommendations of 2013 Internal Audit report on the responsive repairs service. The report had identified significant control weaknesses with the service and as a consequence recommended a series of actions which was to form a Change Plan, put in place by the Head of Service to address this. Building Services' staff have responded positively to the recommendations made introducing processes, procedures and controls. We have since received a very positive internal Audit Report in February 2015 that assessed the progress that has been made to date.
- In May 2014, a follow up 'health check' report was commissioned from Xmbrace by the Head of Housing and Building Services. The previous Xmbrace report in 2013, had been extremely negative and had reported its findings using a traffic light system, whereby a number of concerns were indicated with a red status. The follow up report in 2014, has showed there has been significant improvement with 71.7% of areas tested having a green status (33 areas were identified with a green status of the total 46 areas that were tested). There were only 13 areas with a yellow/amber status and no areas with a red status.
- The February 2015 a follow up Internal Audit Report identified that the partial restructure of the service during 2014, had helped to clearly define management roles..e.g. the appointment of a Senior Maintenance Officer, two planners and a new Operational Manager for Building Services. The Audit Report noted that this partial restructure has acted as a 'catalyst for positive transformation within building services'. The Audit Report acknowledged that in relation to mobile working, call outs and ticketed work, there has been a 'significant improvement in the overall control environment' that is evidence by the testing they have undertaken. During internal audit's follow up work it identified that there has been an improvement in jobs undertaken by the mobile workforce at 71% (figures relate to April to December 2014).. Audit testing was also undertaken of Status 10 jobs in November 2014 and found that again 'significant improvement in the overall control environment has been achieved'. The Auditor established that of the jobs created 78% were created less than 3 months ago and 22% between 3 to 9 months ago and only 1% were over 9 months old. These 1% of jobs tended to be work relating to WHQs that takes longer to complete. The follow up Audit Report in February concluded that based on the outcome of the follow up review work, 'reasonable assurance can now be placed on the overall internal control environment'.
- We continue to focus on offering a competitive service that is cost-effective and provides value for money. The APSE benchmarking data for 2013/14, showed that our average cost of Council vehicles was £5,134 ranking us 2nd within our family group. We were ranked first in our family group for average value of work per operational full time employee at £99,385. In terms of productive labour cost as percentage of total labour costs this stood at 83.95% in 2013/14 and ranked 4th in the family group.
- There has been a significant reduction in the time it takes to improve and let out voids (empty properties). During 2013/14,

- the APSE benchmarking showed that it took on average 99 days to re-let a property ranking us 7th in the family group and in terms of void turnaround time (average days keys held by contractor) this stood at 32 days ranking us 5th against our family group. The latest quarter 3 data shows that the average number of days to let an empty property has decreased to 41.22 days and it is anticipated that this will reduce to 37 days by the end of year for 2014/15.
- In terms of gas compliance i.e those properties with a valid certificate is at its highest in five years. 99.46% of gas servicing assessments that were due were carried out during 2013/14.In relation to APSE benchmarking this placed us 4th in the family group. The latest data for quarter 3 2014/15 shows a further increase to 99.89%. And during January 2015 alone there was 100% compliance. This level of performance is expected to continue to the end of 2014/15.
- In relation to WHQS, the team is providing a competitive service with proven value for money. During quarter 2 2014/15, 70% of housing stock where work met the WHQS standard was completed. This has continued to improve and by quarter 3, 76% of housing work that had been completed met the standard. We also continue to maintain high levels of customer satisfaction amongst our tenants. For example during quarter 3 2014/15 the average satisfaction score out of 10 for residents regarding the overall process for improving homes to WHQS standards was 8.4 and in terms of satisfaction with the quality of final improvement works this was 8. The reduced reliance on sub-contractors has also had a positive impact on control of the HRA repairs budget and supporting trading account
- The responsive repairs budget is being managed effectively with an on budget outturn expected at the end of 2014/15.
- We effectively monitor the workload of our staff to ensure that responsive repairs are completed to high standard and in a timely way that meets the expectations of our customers. During quarter 3 of 2014/15, the average jobs per man per day was 4.4. The 2013/14, APSE benchmarking data showed that 99.66% of our non-emergency jobs were not subject to call back/complaint (were right first time) and that we were ranked 5th within our family group for our performance. The service consistently maintains a high proportion of its appointments. In terms of appointments that have failed, the 2013/14 APSE data shows our figure stood 10.13% which ranked us 7th in the family group. In relation to percentage of appointments that the authority made and kept the appointment our performance as 95% and we ranked 6th in the Family Group. Despite a slight dip in December 2014 where 92% of appointments made were kept, we continue to focus on reduce did not attends and on improving the quality of our customer service.
- All Direct Labour Organisation (DLO) staff have undergone site safety training.
- In the APSE data for 2013/14, we were ranked 1st within our family group for the percentage of housing jobs appointed (where our performance in 2013/14 was 100%). In terms of all day to day jobs completed on time, 71.02% were completed in 2013/14 which ranked us 9th in our family group. However, 90.66% of day to day jobs excluding voids were completed on time during 2013/14, giving us an improved family group ranking of 7th.
- There are high levels of customer satisfaction in relation to repairs associated with improvement works. Recent satisfaction data shows 91% satisfaction of tenants with the responsive repairs service and 90% satisfaction rate with both building cleaning and building security/support service.

- In November 2014, the team was shortlisted by APSE as one of the top performing Direct Labour Organisations in England and Wales and attended the Awards ceremony associated with this.
- The service has effectively supported the local economy through its housing improvement works programme by utilising locally sourced labour and providing opportunities for post 16 learners and apprentices. During quarter 2 2014/15, on average 27 apprentices were recruited under the WHQS scheme and 70% of the labour was employed locally (within 25 miles of Barry).
- The Major Works programme is on track to be completed as timetabled i.e. 2017. The five contractors in the main continue to receive high levels of customer satisfaction in terms of the process and the final improvements. The service has maintain a strong financial position with underspends being utilised to reduce borrowing for the major works programme.
- In relation to public building maintenance work there has been a high level of focus on customer care through the development of robust Service Level Agreements with our clients supporting us to ensure we are responsive to the needs of our internal customers. This has helped to improve our overall satisfaction rates with the service. The latest quarter 3 figures show that 97.8% of internal customers said they were satisfied with the reporting process for repairs/faults and 91.3% said they were satisfied with the final work.

Statutory and Strategic Housing Service
- Our Housing Advice and Homelessness Service has been recognised by Welsh Government is one of the most improved in Wales.
- The Housing Advice and Homelessness team were highly commended at the Municipal Journal Local Government Achievement Awards in 2014 in the Community Investor category.
- The Housing Strategy Officer has been shortlisted for the Chartered Institute of Housing's 'Welsh Housing Rising Star' award nominated for their positive contribution to neighbourhoods and communities in Wales.
- The average number of days homeless families with children spent in B&Bs has fallen from 19.2 in 2012/13 to 6 days in 2013/14. This is significantly lower than the Wales average of 22.9 days. There were no families with children in B&B accommodation during 2014/15. During 2014/15, in quarter 3, 100% of all homeless presentations were decided within 33 working days. The impact of this has been that £400k of savings has been made by not placing families in Bed and Breakfast accommodation. Despite this, the average number of days between homeless presentation and discharge of duty for households found to be statutorily homeless has increased from 103.53 in 2013/14 to 108.22 during quarter 3 for 2014/15. This has been partly due to the increased waiting times for single households waiting to be accommodated.
- Work is underway with our Social Private Rented Sector housing partners to increase the amount of affordable 1 bed housing units available. The number of affordable houses delivered in the Vale has fallen from 73 in 2012/13 to 55 in 2013/14. This has also resulted in a drop from 13th to 17th lowest out of 22 local authorities. However, since 2013/14 this has improved, and between April to December 2014, 96 affordable housing units were built.
- The average number of days that all homeless households spend in temporary accommodation has decreased, from

127.10 days in 2013/14 to 107.63 days by quarter 3 2014/15. It is anticipated that the implementation of the Housing (Wales) Bill from April 2015 will enable us to further decrease the length of time that homeless households spend in temporary accommodation. The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months has fallen from 83.7% in 2012/13 to 79.5% in 2013/14. However, this still places the Vale above the Wales average of 66.4%.Through further enhancing our Vale Assisted Tenancy Scheme this year, we hope to secure more tenancies for client to prevent them from potentially becoming homeless.

- The Vale of Glamorgan Council's Social Housing Grant allowance equates to 3.1% of the total budget for Wales. This is the sixth lowest allocation in Wales). This apportioned based on historical claims that has left the Vale in a less favourable financial position. However, through our Housing Strategy we have a work programme that proactively works with Registered Social Landlords in forward funding sites actively and successfully bid for slippage monies on an annual basis. The Housing Strategy team has enabled 148 units of affordable housing in 2014/15 as at February 2015.
- We have provided effective housing related support services (via the Supporting People Grant) to vulnerable people to enable them remain in their own home. During 2013/14, 94% of clients said they were satisfied with the overall service provided by the Supporting People team.

Community Safety-
(Data is currently only available for 2013/14 or 2012/13 period. 2014/15 data to be added once available)
- All offences across the Vale of Glamorgan dropped by 2.5%; with a reduction of 158 incidents from 2012/13 to 2013/14. Overall the Vale of Glamorgan has below average levels of offences for all crime types and the lowest number of crimes per 1000 population across the whole the South Wales Police Force area.
- In 2013/14, there was an increase in recording of certain crimes such as sexual offences, and the increased confidence of the public to report these types of crime can be seen as positive and highlights the impact initiatives such as the Sexual Assault referral Centre (SARC) are having.
- In the first three quarters of 2013/14 in the Vale, there were:
- 445 incidents of violence with injury, which was a 12% reduction on the same period in the previous year;
- 831 incidents of criminal damage, which was a 5% reduction on the same period in the previous year;
- 1461 incidents of domestic abuse, which was a 20% reduction on the same period in the previous year;
- 92 incidents of serious sexual assault, which was a 33% increase on the same period in the previous year.
- In total, 6,469 crimes were recorded in the Vale of Glamorgan during the financial year 2012/13.
- The Vale of Glamorgan has a crime rate of 88 per cent of the average for Wales, according to 2012-13 figures. It has fallen steadily to just over half of the figure of ten years ago.
- The estimated number of individuals referred to alcohol treatment was lower than the Wales average in 2012/13.

The Safer Vale Partnership has been working effectively with its key partners to deliver a range of community safety interventions, programmes and initiatives throughout 2014/15 that have contributed to priority outcome 9 of the Safer Vale Partnership that 'Residents and visitors are safe and feel safe and the Vale is recognised as a low crime area'. Some of these key achievements have included:

- Implementing a 'Prevent' strategy adopted by Safer Vale to minimise the risk of terrorism in the Vale. During the year the service moved to Visible Services;
- Working with partners to tackle anti-social behaviour through targeted interventions and promoting community safety. Initiatives undertaken include, visits to various communities within the Vale by the TREV vehicle to engage residents on community safety issues such as the clean-up operation that was held in the alley way behind Holton Road where partners including YOS, Police, Fire Service, Anti-Social Behaviour Unit, Probation, local business and youth services removed waste and graffiti from the alleyway behind Holton road;
- Undertaking significant work with partners to reduce underage drinking through enforcement and awareness raising initiatives. We increased the number of licensed premises tested for underage sales (from 150 in 2013/14 to 160 in 2014/15) and ensured all perpetrators were subject to high profile prosecution as appropriate, demonstrating the Council's zero tolerance approach;
- Working with our partners, we engaged with communities across the Vale on a number of community safety issues to tackle anti-social behaviour and promote community safety. As a result of this work neighbourhood watch schemes have been established e.g. Cowbridge. Safer Vale was praised by the Police for its partnership approach to addressing anti-social behaviour;
- Working in partnership to increase support and security for victims of domestic abuse and the number of prevention programmes available for perpetrators. During the year 71 referrals were made to the sanctuary project, ensuring support for the most vulnerable. Engagement has continued in prevention programmes such as children and young people, early intervention, men groups and pattern changing; and
- Undertaking a number of initiatives throughout the Vale as part of the White Ribbon campaign to raise awareness and prevent domestic abuse. The Vale was awarded White Ribbon Local Authority status in September 2014.

Improvement areas:

- Despite a very positive follow up internal audit report in February 2015 of building services, some areas of improvement were still highlighted. The Audit Report identified that some issues remain regarding pre and post inspections, engagement with sub-contractors and the need for management to ensure that Maintenance Officers fully comply with the Financial Procedure Note regarding the use of sub-contractors to ensure that expenditure is controlled and value for money demonstrated. This will be addressed through the delivery of a targeted action plan aimed at improving processes for engaging sub-contractors and obtaining quotes and the ongoing delivery of the Change Plan.
- The current service focuses predominantly on estate management issues. Proactively dealing with anti-social behaviour, tenancy support, leaseholder management, community investment and developing estate based projects and initiatives have been limited due to the capacity of the team. Very little work has been undertaken in developing strategies that take a long terms view of services and communities. The restructure represents a service that is fit for purpose in terms of offering an excellent housing management service. It will provide capacity to develop long term strategies associated with employment, skills and training, environmental improvements, digital inclusion and financial inclusion.
- Lack of development in I.T. solutions – Northgate, mobile working, Keystone. The Asset Management Client is not well defined and poorly resourced. The asset management IT systems are used sporadically and not effectively used to strategically plan the current use and forward use of the housing asset. Creating additional asset management resources will ensure houses are well maintained and the organisation has the capacity to strategically plan in terms of asset management – a key requirement of exiting the Housing Revenue Account subsidy system. Disabled adaptions will also be co-ordinated from this team.
- Leaseholder management there has been little investment in the past. However, leaseholder charges are relatively low in the Vale compared with the private sector. This has identified a need for us to review our approach to leaseholder management.
- We have de-pooled our service charges in line with the Welsh Government's legislation, however our approach needs to be reviewed and strengthened.
- We need more of a structured to staff development training and career development
- Lack of policies in some areas particularly in relation to housing management. There is the need review what is in place and identify gaps.
- We currently don't have a clear approach or consistent channel through which we communicate with our tenants. We need to focus on developing a Customer Care and Communications strategy.
- Ageing workforce – succession planning necessary in some areas
- Further work necessary in addressing fuel poverty for those families that live in council owned homes

What have we achieved?

Service Outcome/Objective	What did we do in 2014-15?	What outcomes have been achieved as a result of these actions?
Service Objective 1 Corporate Priority: H13	The directorate has put in place a series of mechanisms to improve the responsive repairs and housing maintenance service and improved the quality of our housing stock to ensure it meets WHQS standards.	A service standards document has been developed for tenants and internal customers of the service. This has enabled us to effectively communicate to customers what they can expect from us. A dedicated Team Manager has been put in place to drive improvements in terms of operational performance and two planners have been recruited to control the mobile working solution i.e. the IT platform that drives the frontline repairs workflow. An independent audit has been commissioned to review the mobile working solution. Findings of this will made available during 2015/16. Site safety training has been completed for all frontline staff and a range of protocols and procedural notes have been introduced to support us to ensure we continue to deliver a high quality service that is valued by our customers. Financial monitoring is in place to ensure trading account is functioning effectively. Electronic records and timesheets have been reconciled and the service is now continually measuring and monitoring this to ensure accurate time recording. A Performance Management Framework has been put in place for the accurate monitoring of responsive repairs/housing maintenance and their costs. Our current figures quarter 3, show there has been consistently high levels of customer satisfaction in relation the reporting process and with the actual work that is undertaken. Between October and December

Service Outcome/Objective	What did we do in 2014-15?	What outcomes have been achieved as a result of these actions?
		2014, 90% of respondents said they were satisfied with our reporting process and 94.8% said they were satisfied with the actual work. In addition to regular performance monitoring we have regular client/ tenant meetings with responsive repairs staff, which helps us to identify an areas for improvement.
Objective 1: Corporate Priority: H2	Successfully changed our approach to how we engage with our tenants through the development of a new Tenant Engagement Strategy that was approved by Cabinet in March.	The service has adopted a far more informal way of engaging with its tenants through organising annual fun days to consult and engage tenants on repairs and environmental improvement and provide financial advice. We have held two successful engagement events, one that focused on identifying environmental improvements and the other that looked at tenant engagement mechanisms. The findings from these engagement events have been used to inform the development of our Tenant Engagement Strategy. The priorities for environmental improvements will be further analysed and actions will be taken forward by the Community Investment Officers following implementation of the service restructure.
Objective 3/4: Corporate Priority: H2 Outcome Agreement	We have increased the supply of accessible homes on new developments and improved housing related support services available to older people to better meet their needs.	During 2014, 42 accessible extra care units were delivered and 10 accessible units delivered as part of Barry Magistrates Court site redevelopment. Successful completion of the Redlands, 14 unit supported accommodation facility in Penarth. This facility has two reablement units. Through working closely with Health and Social Care we have secured early transfer of residents into our reablement units. To date 63 new build affordable housing units have been completed.

Service Outcome/Objective	What did we do in 2014-15?	What outcomes have been achieved as a result of these actions?
Objective 5	Developed strong relationships with both private and registered social landlords and explored opportunities with setting up a Vale-based Social Letting Agency. We have developed an effective multi-agency approach to delivering services, advice and activities to homeless residents in the hostel. We have improved the availability of appropriate accommodation for vulnerable groups of children and young people (care leavers and homeless).	The Vale Assisted Tenancy Scheme (VATS) continues to act as an effective prevention tool for homelessness by supporting people to secure tenancies in the private rented sector by the Council acting as a guarantor on behalf of the tenant. We have built on the success of the VATS scheme further enhance our Landlord and letting agency offer by providing more flexible financial support options to encourage landlords to work with us in providing tenancies for our vulnerable clients. As a result, we have developed a wide range of publicity material such as landlord, tenant and letting agency information packs to publicise this revised scheme and promotional work has been undertaken in the local press, via email distribution and the Housing Benefit Landlord Forum. The Local Housing Strategy has been developed and approved via Cabinet in January 2015 that has a strong partnership approach. We are collectively monitoring the impact of welfare reform with our key partners across the LSB. The service also has quarterly meetings with RSLs through participating in the Strategic Housing Forum (for new builds) and Overarching Housing Forum. A review of the existing Social Lettings Agency Partnership with Cadwyn Housing Association working in conjunction with the Vale Assisted Tenancy scheme found that this current partnership arrangement is working effectively and can meet any future challenges with the introduction of the Housing (Wales) Act 2014. A number of key agencies now operate drop in services/interventions and surgeries from the Hostel including SHINE, CAB, Community Food Bank, Credit Union and Flying Start. Digital inclusion classes have been operating since October to enable residents gain

Service Outcome/Objective	What did we do in 2014-15?	What outcomes have been achieved as a result of these actions?
		confidence and skills in using IT/technology. Provision of First Aid courses in partnership with St John's Ambulance.
		A new 6 unit 24 hour supported housing project for young vulnerable clients has been completed. Awaiting completion of building works. The building that houses this project was called Ty Newydd and required total refurbishment work. This involved reconfiguration of the rooms to provide the six units with en suite facilities. The unit opened on 11th August 2014 following a tendering process carried out by the Supporting People Team in accordance with the Commissioning Framework. Llamau were successful and appointed to provide the 24 hour support at the project.
Objective 6: Corporate Priority: H1	Worked effectively with partners to develop opportunities to enable us to deliver the Local Housing Strategy objectives.	The previous Local Housing Strategy has been instrumental in enabling us to deliver our vision for housing services in the Vale. The Housing Strategy has resulted in a number of key achievements. The Supporting People Programme has successfully supported service users to achieve a range of outcomes including financial control, personal safety, independence and promoted their health and wellbeing. When asked, 94% of these service users said they were satisfied with the support they had received. Despite homeless presentations and acceptances increasing during 2013/14, the Strategy has had an increased focus on prevention. As a result, the use of B&B accommodation has been eradicated and more suitable cost-effective options have been sourced. Significant savings in the budget have been made reducing from £500,000 in 2008-09 to £50,000 in 2013-14. We have maximised the development of new affordable housing We have fully utilised our Social

Service Outcome/Objective	What did we do in 2014-15?	What outcomes have been achieved as a result of these actions?
		Housing Grant allocation to develop 55 additional units of affordable housing that were developed in partnership with Registered Social Landlords. Over half of these units were 1 and 2 bed properties, which are in high demand following the welfare reform changes. These properties have been developed for rent and low cost home ownership and some have been adapted so that they are accessible for households with a family member that has specific requirements. Through the Housing Strategy we have enhanced our housing options that are available to Vale residents. The Aspire2Own scheme is aimed and promoting low cost home ownership opportunities in the Vale. The Rural Housing Project funded in partnership with the Welsh Government and Registered Social Landlords continues to identify housing and affordability issues in the Vale. In 2014, the Council's Rural Housing Enabler engaged with rural Community Councils and residents by running mobile housing advice surgeries. There has been an increased focus on local lettings and sales policies that focuses on ensuring that local people in rural areas are given a priority for new affordable housing in the area. A revised/updated Local Housing Strategy was developed in consultation with partners, stakeholders and residents. An evidence gathering day was attended by 120 people during February 2014 which was then used to inform the content of the strategy with further opportunities to feed into its development throughout September. The strategy was adopted by the Council in January 2015 and will provide the strategic vision for housing in the vale over the next 5 years.

Service Outcome/Objective	What did we do in 2014-15?	What outcomes have been achieved as a result of these actions?
Service Objective 7:	Increased emphasis customer care through being responsive to our client's needs. As a result we have also improved our relationship with our internal customers.	SLA has been developed with Property Services for the management of corporate buildings that clearly sets out roles and responsibilities. Repair offer for public buildings has a new robust SLA in place and the Schools SLA has been reviewed as part of the corporate review process. There is a high level of focus on customer care through being responsive to the needs of our internal customers by delivering the right job in a timely way. This has had a positive impact on overall satisfaction rates with the service. The latest quarter 3 figures show that 97.8% of internal customers said they were satisfied with the reporting process for repairs/faults and 91.3% said they were satisfied with the final work.
All service objectives.	A major overhaul of the organisational structure has been agreed and comes to the end of its implementation phase in 2014/15.	The predominant new structures have enabled us to develop a more cost-effective approach to how we deliver our services where the customer is placed at the centre of what we do. The impact of the organisational structure has not yet been fully realised until the new structure is fully embedded. However, it is anticipated that this structure will increase the capacity of the service to deliver a more customer-focused, agile way of working where the 'right first time' approach will be at the heart of everything we do. This will also enable us to embed a 'One team' ethos approach to ensure that communication barriers and silos are broken down. It is anticipated this will support us in focusing on not just being a 'social landlord', but a 'community investor' in terms with how we engage with our residents.
Service Objective 1, 4, 5 and 6	We have successfully agreed the long awaited exit from the Housing Revenue Account (HRA) Subsidy system.	This was agreed by the 11 stock retaining local authorities during 2014/15. The exit is timetabled for April 2015 and will facilitate both business growth and service development opportunities. A significant

Service Outcome/Objective	What did we do in 2014-15?	What outcomes have been achieved as a result of these actions?
		amount of the Business Plan and debt modelling has now been undertaken in 2014/15. This will ensure that the Vale of Glamorgan's HRA 40 year Business Plan remains both viable and sustainable in terms of meeting the Council's obligations on meeting the Welsh Housing Quality Standard for existing stock, the resultant debt arising from the buy-out and improving service delivery. Further work will be undertaken throughout 2015/16 to ensure the exit from HRA is successful.

What do we plan to do?

Service Outcome/Objective	What do we plan to do in 2015-16?	How will we know if we're achieving our objective?
Service Objective 3: Corporate Plan Priority-H2	Develop a wide range of options for older people requiring support and prepare a feasibility study for the provision of an older people's village (carried forward from 2013/14).	A wide range of housing support options are available to older people enabling them to either live more independently or in a supported setting that best meets their needs. Increased satisfaction amongst older people about the housing support options that are available.
Service Objective 4: Corporate Plan Prioritty-H4	Maximise the range and choice of sustainable, affordable housing delivered in line with planning requirements and through the Social Housing Grant and other funding streams (2016/17) (Housing and Building Service contribute to this priority's delivery)	We increase the availability of affordable and accessible housing on new developments.
Service Objective 1: Corporate Plan Priority-H7	Deliver the Council House Improvement Programme to bring the housing stock to a modern internal standard and good structural condition and achieve the WHQS (2016/17)	100% of our housing stock meets WHQS standards. High satisfaction levels reported by tenants required quality and timeliness of the work.
Service Objective 5: Corporate Plan Priority-H9	Develop a Housing Solutions service to provide improved intervention, information and advice services and increase the range of homelessness prevention options.	Increased homelessness prevention through effective intervention evidenced by a reduction in the number of homeless presentations, reduction in the number of days between homeless presentation and discharge of duty. Reduction in the number of days spent in temporary accommodation.
Service Objective 3: Corporate Plan Priority-H10	Manage the Supporting People Programme in partnership with Cardiff Council to deliver housing related support services to enable individuals to develop and/maintain their capacity to live independently (carried forward from 2013/14)	Increased numbers of vulnerable people are supported to live/maintain their independence in their own homes. High satisfaction rates with level/s of support.
Service Objective 1: Corporate Plan Priority-H12	Improve arrangements for consulting with public housing tenants and increase their participation in determining service improvements (carried forward from 2013/14).	Increased participation/involvement in tenant engagement activities evidenced good/high response rates to surveys, good attendance at tenant engagement days across the broad range of client

Service Outcome/Objective	What do we plan to do in 2015-16?	How will we know if we're achieving our objective?
		base. Tenants/clients satisfaction with service delivery. We can evidence through our consultation how we have made service improvements and effectively communicate this to our clients.
Service Objective 1/7: Corporate Plan Priority-H13	Review the responsive repairs and housing maintenance service to identify service improvements and increase tenant satisfaction (carried forward from 2013/14 as part of the Reshaping Services agenda.	Delivery of a quality cost-effective service with high levels of productivity and customer satisfaction with the quality of the work.
Service Objective 2: Corporate Plan Priority-CYP7	Improve the availability of appropriate accommodation for vulnerable groups of children and young people particularly those who are homeless and care leavers (carried forward from 2014/15)	Vulnerable groups of young people have access to suitable accommodation that best meets their identified needs.
Service Objective 8	Implementation of the Community Safety Strategy across Vale with key partners.	Reducing levels of crime including repeated incidents. Residents of the Vale report feeling safe and supported in their communities.

Appendix 1 details all Service Plan actions aligned to outcomes and objectives to be delivered during 2015-16

What do we plan to do in 2016-19?

1. **To ensure smooth transition from HRA subsidy.**

2. **Driving forward implementation of the Financial Inclusion Strategy to support tackling poverty.**

3. **Drive implementation of the local housing strategy.**

4. **Delivery of the Reshaping Services agenda.**

5. **Implement the new legislation associated with Housing and Anti-social behaviour.**

Our Service Outcomes and Objectives

Having considered the self-assessment and the key issues and risks identified by the service we have agreed the following service outcomes and objectives:

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

Objective 1 (SO1)	**To be an excellent landlord in terms of housing and asset management services.**
Corporate Plan Outcome/s:	1. Vale of Glamorgan residents have access to affordable, good quality suitable housing and housing advice and support.
Corporate Plan priorities undertaken as part of this objective:	
H7:	Deliver the Council House Improvement Programme and achieve WHQS. Well maintained housing will improve tenant satisfaction, but also positively impact on health, educational attainment and community safety (2016/17)
H12	Improve arrangements for consulting with public housing tenants and increase their participation in determining service improvements.
H13	Review the responsive repairs and housing maintenance service to identify service improvement and increase tenant satisfaction.
Linked to Improvement Objective:	Awaiting confirmation.
Linked to Outcome Agreement Outcome:	OA4: Improving social housing.

Objective 2: (SO2)	**To be a 'community investor' adopting a more than 'bricks and mortar' approach to service delivery.**
Corporate Plan Outcome/s:	Vale of Glamorgan residents have access to affordable, good quality suitable housing and housing advice and support.
Corporate Plan priorities undertaken as part of this objective:	None relevant to this objective.
Linked to Improvement Objective:	Awaiting confirmation.
Linked to Outcome Agreement Outcome:	None linked to this objective.

Objective 3: (SO3)	**To identify and provide housing related support services that meets their needs.**
Corporate Plan Outcome/s:	1. Vale of Glamorgan residents have access to affordable, good quality suitable housing and housing advice and support. 2. Children and young people are engaged and supported and take full advantage of life opportunities available in their local community and beyond.
Corporate Plan priorities undertaken as part of this objective: **H2** **H10** **CYP7**	Develop a wide range of options for older people requiring support and prepare a feasibility study for the provision of an older people's village. Manage the Supporting People programme in partnership with Cardiff Council to deliver housing related support services to enable individuals to develop and/or maintain their capacity to live independently. (2013/14) Improve the availability of appropriate accommodation for vulnerable groups of children and young people particularly those who are homeless and care leavers (carried forward 2014/15)
Linked to Improvement Objective:	Awaiting confirmation.
Linked to Outcome Agreement Outcome:	**None linked to this objective.**

Objective 4: (SO4)	**To increase the supply of affordable housing.**
Corporate Plan Outcome/s:	Vale of Glamorgan residents have access to affordable, good quality suitable housing and housing advice and support.
Corporate Plan priorities undertaken as part of this objective:	None relevant to this objective.
H4	Maximise the range and choice of sustainable, affordable housing delivered in line with planning requirements and through the Social Housing Grant and other funding streams (2013/14) Housing and Building Services contribute to the delivery of this corporate priority.
Linked to Improvement Objective:	Awaiting confirmation.
Linked to Outcome Agreement Objective:	None linked to this objective.

Objective 5: (SO5)	**To significantly reduce homelessness in the Vale.**
Corporate Plan Outcome/s:	Vale of Glamorgan residents have access to affordable, good quality suitable housing and housing advice and support.
Corporate Plan priorities undertaken as part of this objective: **H9**	Develop a Housing Solutions Service to provide improved intervention information and advice service and increase the range of homelessness prevention options.
Linked to Improvement Objective:	Awaiting confirmation.
Linked to Outcome Agreement Objective:	None linked to this objective.

Objective 6: (SO6)	**To increase the supply of affordable housing.**
Corporate Plan Outcome/s:	Vale of Glamorgan residents have access to affordable, good quality suitable housing and housing advice and support.
Corporate Plan priorities undertaken as part of this objective:	None relevant to this objective.
Linked to Improvement Objective:	Awaiting confirmation.
Linked to Outcome Agreement Objective:	None linked to this objective.

Service Outcome 2: Every customer is highly satisfied with the services we directly provide (relates to non-housing related services).

Objective 7: (SO7)	**To deliver customer-focused, cost-effective services.**
Corporate Plan Outcome/s:	Vale of Glamorgan residents have access to affordable, good quality suitable housing and housing advice and support.
Corporate Plan priorities undertaken as part of this objective:	
Linked to Improvement Objective:	Awaiting confirmation.
Linked to Outcome Agreement Objective:	None linked to this objective.

Service Outcome 3: All citizens in the Vale live and work in safe and secure communities.

Objective 8: (SO8)	**To reduce crime and fear of crime to make the Vale a safe and secure environment for its residents, businesses and visitors.**
Corporate Plan Outcome/s:	Residents and citizens of the Vale of Glamorgan feel safe and are safe within their community.
Corporate Plan priorities undertaken as part of this objective:	All previous Corporate Plan priorities have now been completed.
Linked to Improvement Objective:	Awaiting confirmation.
Linked to Outcome Agreement Objective:	None linked to this objective.

Appendix 1 details all Service Plan actions that are aligned to the service outcomes and objectives to be delivered during 2015-16

Appendix 1: Housing and Building Services Action Plan

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

Objective 1: To be an excellent landlord in terms of housing and asset management services.							
Ref	**Action**	**Success criteria**	**High/Medium/ Low priority**	**Officer responsible**	**Start date**	**Finish date**	**Resources required**
HS/A070 (Internal Audit Report)	Deliver the year two priorities of the Building Services Change Plan (Operational Plan attached)	Financial control improved leading to a well-run trading account and other Building Services budgets. Operatives productivity increased/unproductive time decreased. Tenant satisfaction improved percentage of jobs completed right first time increases and percentage of appointments made and kept increases.	H	Hayley Selway	April 2015	March 2016	Plan will be delivered by a team of officers. (Approximately 5FTEs)
HS/A111	Complete the restructure the team to reflect the internal and external challenges faced by the service.	Resources in place to meet internal challenges and external context silos broken down between Housing and Building Services staff. Fit for purpose team in terms of asset management and compliance. Greater emphasis on getting to know our tenants.	H	Hayley Selway	April 2015	March 2016	Human Resources will be supporting the Head of Service to deliver this activity. (Approximately 5 FTEs)

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

Objective 1: To be an excellent landlord in terms of housing and asset management services.							
Ref	Action	Success criteria	High/Medium/ Low priority	Officer responsible	Start date	Finish date	Resources required
HS/A112 H12	Deliver the operational actions of the Tenant and Leaseholder Engagement Strategy and associated operational plan to ensure service direction is well informed and directed by tenants and leaseholders.	Services delivered in line with tenants' needs and aspirations. Greater tenant satisfaction.	H	Mike Ingram	April 2015	March 2016	A cross service approach will be adopted by a range of dedicated officers.
HS/A113	Implement the Lettings Strategy associated operational plan and rechargeable repairs policy.	Improved service for tenants in terms of lettings. Ability to recharge tenants that have caused damage to property.	H	Mike Ingram	April 2015	March 2016	The Housing Management will develop. (Approximately 1 FTE will ensure completion of the action).
HS/A073	Develop Environmental and Neighbourhood Improvement Strategy and associated operational plan	Enhancement of a neighbourhood. People choose to live and stay in an area. Reduction in the fear of crime.	H	Hayley Selway/Mike Ingram	April 2015	March 2016	The Senior Manager in the Housing Management Team (Landlord) will deliver (Approximately 1 FTE)

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

Ref	Action	Success criteria	High/Medium/ Low priority	Officer responsible	Start date	Finish date	Resources required
HS/A074	Develop a Customer Care and Communications Strategy and associated operational plan	Greater tenant/client satisfaction.	M	Mike Ingram/Andrew Treweek	April 2015	March 2016	Housing Service Forum and Quality Design Forum will have a key input into developing the Council's approach.
HS/A075	Review service charges and approach to leaseholder management – including the introduction of the Section 20 processes in relation to external repairs.	Leaseholder properties are improved with improved client satisfaction.	H	Mike Ingram	April 2015	March 2016	Income team to administer with Tenant Liaison team and Housing Officer carrying out the liaison role.
HS/A076	Develop an Asset Management Strategy and associated action plan.	Clarity in terms of strategic direction for managing the Council's Housing Assets. Cost and operational benefits in having strong strategic approach.	M	Andrew Treweek	April 2015	December 2015	Asset Management team to take forward.
HS/A078 H7	Deliver the Council House Improvement Programme to bring the housing stock to a modern internal standard and good structural condition and achieve the WHQS.	Achievement of WHQS.	H	Andrew Treweek	April 2015	March 2016 (work completion targeted to 2017)	Property Services team will manage the project. (Approximately 8 FTEs) With support from the Asset Team and Tenant Liaison Service (Approximately 6 FTEs).

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

Objective 1: To be an excellent landlord in terms of housing and asset management services.							
Ref	Action	Success criteria	High/Medium/ Low priority	Officer responsible	Start date	Finish date	Resources required
HS/A114 (Internal Audit Report)	Deliver a structured approach to improving and monitoring our inspections.	We are effectively monitoring our performance against pre/post inspections and demonstrate that work is completed on time to a quality standard.	H	Andrew Treweek	April 2015	March 2016	The Maintenance Inspectors will carry out inspection regime under the supervision of the Responsive Repairs team Leader (Approximately 3FTEs)
HS/A080	Provide leadership, financial and management training that includes Health and Safety training to all frontline managers.	We adopt a right first time approach, increased productivity and improvement in quality of work. Improved tenant satisfaction.	H	Mike Ingram /Andrew Treweek	April 2015	March 2016	All staff operating in the DLO will undertake training. Training regime to be developed and monitored by the Operational Manager for Building Services (Approximately 1FTE).

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

Objective 1: To be an excellent landlord in terms of housing and asset management services.							
Ref	Action	Success criteria	High/Medium/ Low priority	Officer responsible	Start date	Finish date	Resources required
HS/A085 H13	Develop and implement a text facility to inform tenants of appointments.	Tenants are aware of appointments, avoiding wasted journeys. Increase in number of appointments made and kept.	H	Andrew Treweek	January 2016	March 2016	Approximately 1FTE
HS/A115	Implement the Business Plan associated with the HRAS scheme exit.	We maximise our opportunities to make service improvements and ensures that we continue to meet our obligations in relation to meeting WHQS.	H	Hayley Selway	April 2015	March 2016	Approximately 1FTE

Objective 1: To be an excellent landlord in terms of housing and asset management services.							
Ref	**Action**	**Success criteria**	**High/Medium/ Low priority**	**Officer responsible**	**Start date**	**Finish date**	**Resources required**
HS/A116 (Internal Audit Report)	Implement an action plan to improve the procurement processes for engaging sub-contractors and obtaining quotes.	There are effective mechanisms of engagement with sub-contractors are in place. Expenditure is effectively controlled.	H	Andrew Treweek	April 2015	March 2016	Operational Manager Building Services will ensure that processes and structures are in place. All Building Services staff that manage contracts will be affected by this (Approximately 15 FTEs).

Objective 2: To be a 'community investor' adopting a more than 'bricks and mortar' approach to service delivery.							
Ref	Action	Success criteria	High/Medium/ Low priority	Officer responsible	Start date	Finish date	Resources required
HS/A087	Develop a Financial Inclusion Strategy and associated operational plan.	Improve the financial capability of tenants and residents. Reduce the fuel poverty of residents. Reduce rent arrears and the effects of welfare benefit changes.	H	Mike Ingram	October 2015	February 2016	To be produced by Senior Manager in Landlord Housing Service.
HS/A088	Develop a Community Investment Strategy and associated operational plan	Increase the jobs and training opportunities for the people of the Vale. Increase the number of apprenticeships	M	Mike Ingram	December 2015	March 2016	To be produced by Senior Manager in Landlord Housing Service.
HS/A089	Develop a Digital Inclusion Strategy and associated operational plan	Improve the access e-capability for residents of the Vale.	M	Mike Ingram	January 2016	March 2016	To be produced by Senior Manager in Landlord Housing Service.
HS/A117	Develop a Fuel Poverty Strategy.	To reduce fuel poverty of residents.	M	Mike Ingram	April 2015	March 2016	To be developed by Senior Housing Manager-Landlord Services in liaison with Senior Manager (Assets in Building Services)

Objective 3: To identify and provide housing-related support services that meets the needs of our residents.							
Ref	Action	Success criteria	High/Medium/ Low priority	Officer responsible	Start date	Finish date	Resources required
HS/A118 CYP7	Implement year 2 of the Young People's Housing and Support Action Plan.	We have sufficient and appropriate accommodation for vulnerable groups of children and young people especially homeless and care leavers.					This piece of work will be taken forward by the Younger Person's Project group that is made up of representatives from Housing, Children and Young People Services, the Youth Offending Service and other voluntary organisations. (Approximately 0.25FTE Housing Services time to complete relevant actions).
HS/A091 H10	Review the governance arrangements of the Supporting People Regional Collaboration Fund Committee with other key partners.	Good governance arrangements are in place at the regional level which allows local services to be delivered which meet the local need.	H	Mike Ingram	April 2015	March 2016	Approximately 1FTE.

Objective 3: To identify and provide housing-related support services that meets the needs of our residents.							
Ref	Action	Success criteria	High/Medium/ Low priority	Officer responsible	Start date	Finish date	Resources required
HS/A092 H2	Develop a wide range of options for older people requiring support and prepare a feasibility study for the provision of an older people's village.	A wide range of options are developed for older people requiring support	H	Mike Ingram	April 2015	March 2016	Potential costs £20K associated with the feasibility study.

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

Objective 4: To increase the supply of affordable housing.							
Ref	**Action**	**Success criteria**	**High/Medium/ Low priority**	**Officer responsible**	**Start date**	**Finish date**	**Resources required**
HS/A119 H4	Maximise the supply of affordable housing units and accessible homes by working closely with the Planning division.	We increase the availability of affordable and accessible housing on new developments.	M	Mike Ingram	April 2015	March 2016	2FTE to work with Planning colleagues.

Objective 5: To significantly reduce homelessness in the Vale.							
Ref	Action	Success criteria	High/Medium/Low priority	Officer responsible	Start date	Finish date	Resources required
HS/A120 H9	Deliver a Vale-based Housing Solutions Service including the development of a virtual hub.	A fit for purpose solution that can be developed in the Vale that increasingly enables us to prevent homelessness and meet the new requirements of the Housing (Wales) Bill.	H	Mike Ingram	April 2015	March 2016	8 FTE in a new organisational structure. Partnership approach required. £250K transitional funding from Welsh Government to set up new service.
HS/A121	Implement requirements of the Housing (Wales) Bill	We are able to meet the duties/requirements of the Bill.	H	Hayley Selway	April 2015	March 2016	In addition to the action above £20K necessary for feasibility study for Gypsy and Traveller provision.

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

Ref	Action	Success criteria	High/Medium/Low priority	Officer responsible	Start date	Finish date	Resources required
HS/A103	Seek innovative funding opportunities with partners for delivery of the Local Housing Strategy objectives	Housing supply is increased across all tenure. Additional funding is drawn into the Vale.	M	Mike Ingram	April 2015	March 2016	1 FTE over the year
HS/A122	Undertake a policy review across housing and asset management.	To ensure there are streamlined and consistent policies in place that are fit for purpose and enables us to meet our Housing Strategy objectives.	H	Mike Ingram	April 2015	March 2016	All senior officers in Housing and Building Services engaged in process.
HS/A123	Implement year 1 of the newly adopted Local Housing Strategy.	We are able to deliver a range of housing options and solutions that meet the local needs of residents.	H	Mike Ingram	April 2015	March 2016	Delivery monitored via the Overarching Housing Forum. Actions delivered by relevant officers.

Service Outcome 2   **Every customer is highly satisfied with the services we directly provide (Relates to non-housing services)**

Objective 7: To deliver customer-focussed, cost-effective services.							
Ref	Action	Success criteria	High/Medium/ Low priority	Officer responsible	Start date	Finish date	Resources required
HS/A105	Review the internal stores	Cost pressure saving improved service to internal clients	H	Andrew Treweek	April 2015	September 2015	Approximately 1FTE to lead on project.
HS/A106	Develop a facilities management approach to public buildings in terms of cleaning, compliance and responsive repairs.	We can demonstrate an added value service for the client.	H	Andrew Treweek	September 2015	March 2016	Senior managers to work with OM to deliver a fit for purpose model.
HS/A110	Seek out best practice in terms of internal service provision and commerciality.	Adopting best practice principles to improve services to internal clients.	M	Andrew Treweek	January 2016	March 2016	OM to lead with senior management support.
HS/A124	Develop and deliver a new mobile working solution and asset management IT system.	Live up to date data that will enable us to improve completion of work within timescales and promote agile working.	H	Hayley Selway	April 2015	March 2016	Approximately 1 FTE to lead.
HS/A125 H13	Review the Building Maintenance service as part Tranche 1 of the Council's Reshaping Services change programme.	We identify and deliver cash savings to support the delivery of the Reshaping Services agenda and facilitate new ways of working.	H	Hayley Selway	April 2015	March 2016	Project team will support delivery. Officer time/support from the Directorate.

Objective 8: To reduce crime and fear of crime to make the Vale a safe and secure environment for its residents, businesses and visitors.

Ref	Action	Success criteria	High/Medium/ Low priority	Officer responsible	Start date	Finish date	Resources required
HS/A126	Explore opportunities for accessing more sustainable funding to support the work of the Community Safety Partnership team and develop where appropriate exit strategies.	The future sustainability of CSP work is secured. Exit plans are in place and effectively mitigate the impact of any funding cuts.	H	Deborah Gibbs	April 2015	March 2016	Approximately 1FTE to lead.
HS/A127	Deliver the key Community Safety Partnership strategies for Domestic Abuse, Substance Misuse and Community Cohesion.	We effectively reduce incidents of domestic abuse incidents and substance misuse. There is a reduction in crime and fear of crime and residents feel safe and secure in their communities.	H	Deborah Gibbs	April 2015	March 2016	Approximately 4 FTEs to lead on various strands.
HS/A128	Implement requirements of the Anti-Social Behaviour and Crime and Policing Act 2014	We are able to meet the duties/requirements of the Act.	H	Deborah Gibbs	April 2015	March 2016	Approximately 1FTE to lead.

Appendix 2: Housing and Building Services Performance Indicators 2015/16

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

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

PI Ref	PI Description	Target 2013/14	Performance 2013/14	Wales Average 2013/14	Target 2014/15	Performance 2014/15	Wales Average 2014/15	Direction of travel	Target 2015/16
HS/ M002 (OA4)	Percentage of housing stock where work that meets the WHQS has been completed.	Target not set	54.20	N/a	60.00				
HS/ M003	The average satisfaction score (between one and ten) for how tenants rated the overall process in improving homes to meet the WHQS.	Target not set	8.60	N/a	9.00				
HS/ M004 (OA4)	The average satisfaction score (between one and ten) from tenants of tenants on the quality of the final improvements undertaken as part of WHQS.	Target not set	9.10	N/a	9.00				

PI Ref	PI Description	Target 2013/14	Performance 2013/14	Wales Average 2013/14	Target 2014/15	Performance 2014/15	Wales Average 2014/15	Direction of travel	Target 2015/16
HS/ M005	Average number of days to let an empty property (standard condition).	45.00	67.36	N/a	37.00				
HS/ M006	The percentage of clients satisfied with the quality of repair carried out at their home.	90.00	86.00	N/a	90.00				
HS/ M007	The percentage of gas services carried out within the 365 days target.	99.00	99.46	N/a	100.00				
HS/ M008	Tenant rent arrears as a percentage of current collectable rent.	1.80	0.74	N/a	1.20				
HS/ M011	Number of empty properties (excluding suspended lets)	New measure		N/a	Establish baseline				
HS/ M012	The average time taken to let units of accommodation.	New measure		N/a	Establish baseline				
HS/ M013	Percentage of tenants satisfied with the lettings process.	New measure		N/a	Establish baseline				
HS/ M014	Percentage of leaseholders satisfied with the responsive repairs process.	New measure		N/a	Establish baseline				
HS/ M015	Jobs per man per day.	New measure		N/a	Establish baseline				

PI Ref	PI Description	Target 2013/14	Performance 2013/14	Wales Average 2013/14	Target 2014/15	Performance 2014/15	Wales Average 2014/15	Direction of travel	Target 2015/16
HS/M016	Percentage of appointments made and kept in terms of responsive repairs.	New measure		N/a	Establish baseline				
HS/M017	Rent arrears as a percentage of the rent debit.	New measure		N/a	Establish baseline				
HS/M018	Leaseholder service charge arrears as a percentage of the service charge debit.	New measure		N/a	Establish baseline				
HS/M019	Percentage of properties with a valid gas certificate.	New measure		N/a	Establish baseline				
HS/M020	Percentage of properties with a valid electrical certificate.	New measure		N/a	Establish baseline				
HS/M021 (OA4)	Percentage of properties that have met the WHQS.	New measure		N/a	Establish baseline				
HS/M022	Percentage of tenants satisfied with the WHQS works.	New measure		N/a	Establish baseline				
HS/M023	Percentage of leaseholders satisfied with the WHQS works.	New measure		N/a	Establish baseline				
HS/M036	Percentage of tenants satisfied with a responsive repair.	New measure		N/a	Establish baseline				

PI Ref	PI Description	Target 2013/14	Performance 2013/14	Wales Average 2013/14	Target 2014/15	Performance 2014/15	Wales Average 2014/15	Direction of travel	Target 2015/16
HS/ M037	Percentage of tenants satisfied with the process associated with responsive repairs.	New measure		N/a	Establish baseline				
HS/ M038 (OA4)	Number of homes benefitting from improved domestic energy performance measures – Average SAP rating.	New measure		N/a	Establish baseline				

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

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

PI Ref	PI Description	Target 2013/14	Performance 2013/14	Wales Average 2013/14	Target 2014/15	Performance 2014/15	Wales Average 2014/15	Direction of travel	Target 2015/16
	No measures under this objective								

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

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

PI Ref	PI Description	Target 2013/14	Performance 2013/14	Wales Average 2013/14	Target 2014/15	Performance 2014/15	Wales Average 2014/15	Direction of travel	Target 2015/16
HS/ M024	Percentage of service users satisfied with their support.	New measure		N/a	Establish baseline				

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

Objective 4: To increase the supply of affordable housing.

PI Ref	PI Description	Target 2013/14	Performance 2013/14	Wales Average 2013/14	Target 2014/15	Performance 2014/15	Wales Average 2014/15	Direction of travel	Target 2015/16
HS/ M025	The total number of additional affordable homes delivered.	New measure		N/a	Establish baseline				

PI Ref	PI Description	Target 2013/14	Performance 2013/14	Wales Average 2013/14	Target 2014/15	Performance 2014/15	Wales Average 2014/15	Direction of travel	Target 2015/16
HS/ M026	The total number of those additional affordable homes delivered in the rural Vale.	New measure		N/a	Establish baseline				
HS/ M027	The number of additional adapted properties delivered.	New measure		N/a	Establish baseline				

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

Objective 5: To be an excellent landlord in terms of housing and asset management services

PI Ref	PI Description	Target 2013/14	Performance 2013/14	Wales Average 2013/14	Target 2014/15	Performance 2014/15	Wales Average 2014/15	Direction of travel	Target 2015/16
HHA 002	The average number of working days between homeless presentation and discharge of duty for households found to be statutorily homeless.	140.00	103.53	N/a	100.00				
HHA 008	The percentage of homeless presentations decided within 33 working days.	100.00	98.47	N/a	100.00				
HHA 013	The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months.	85.00	79.46	66.40	85.00				

PI Ref	PI Description	Target 2013/14	Performance 2013/14	Wales Average 2013/14	Target 2014/15	Performance 2014/15	Wales Average 2014/15	Direction of travel	Target 2015/16
HHA 016	The average number of days all homeless families with children spent in Bed and Breakfast accommodation.	0.00	6.00	N/a	0.00				
HHA 017a	The average number of days that all homeless households spent in Bed and Breakfast accommodation.	120.00	91.31	N/a	42.00				
HHA 017b	The average number of days that all homeless households spent in other forms of temporary accommodation.	180.00	127.10	N/a	110.00				
HS/ M001	The total number of households in bed and breakfast accommodation.	No target set	1.00	N/a	0.00				
HS/ M010	The number of families with children placed in bed and breakfast accommodation.	New measure		N/a	Establish baseline				
HS/ M028	The number of families/individuals in Bed and Breakfast.	New measure		N/a	Establish baseline				
HS/ M029	The number of families/individuals in all forms of temporary accommodation.	New measure		N/a	Establish baseline				
HS/ M030	The number of days all households spent in temporary accommodation.	New measure		N/a	Establish baseline				

PI Ref	PI Description	Target 2013/14	Performance 2013/14	Wales Average 2013/14	Target 2014/15	Performance 2014/15	Wales Average 2014/15	Direction of travel	Target 2015/16
HS/ M031	The proportion of potentially homeless households where homelessness was prevented through positive intervention.	New measure		N/a	Establish baseline				

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

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

PI Ref	PI Description	Target 2013/14	Performance 2013/14	Wales Average 2013/14	Target 2014/15	Performance 2014/15	Wales Average 2014/15	Direction of travel	Target 2015/16
	No measures under this objective								

Outcome 2: Every customer is highly satisfied with the services we directly provide. (Relates to non-housing related services i.e. by the Building Services team).

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

PI Ref	PI Description	Target 2013/14	Performance 2013/14	Wales Average 2013/14	Target 2014/15	Performance 2014/15	Wales Average 2014/15	Direction of travel	Target 2015/16
HS/ M032	Percentage of customers satisfied with the responsive repair in terms of the process and the final repair.	New measure			Establish baseline				
HS/ M033	Percentage of clients satisfied with the finished capital project.	New measure			Establish baseline				

PI Ref	PI Description	Target 2013/14	Performance 2013/14	Wales Average 2013/14	Target 2014/15	Performance 2014/15	Wales Average 2014/15	Direction of travel	Target 2015/16
HS/ M034	Percentage of clients satisfied with how Building Services managed the capital project on site (Project by project KPI).	New measure			Establish baseline				
HS/ M035	Percentage of clients satisfied with the cleaning services offered by Building Services (six monthly KPI).	New measure			Establish baseline				

Outcome 2: Every customer is highly satisfied with the services we directly provide. (Relates to non-housing related services i.e. by the Building Services team).

Objective 8: To reduce crime and fear of crime to make the Vale a safe and secure environment for its residents, businesses and visitors.

PI Ref	PI Description	Target 2013/14	Performance 2013/14	Wales Average 2013/14	Target 2014/15	Performance 2014/15	Wales Average 2014/15	Direction of travel	Target 2015/16
DS/ M011	The number of crimes recorded in the Vale of Glamorgan throughout the year.	No target set	6,219	N/a	-				
DS/ M012	The percentage of all domestic abuse incidents which are repeat offences.	No target set	19.00	N/a	-				

PI Ref	PI Description	Target 2013/14	Performance 2013/14	Wales Average 2013/14	Target 2014/15	Performance 2014/15	Wales Average 2014/15	Direction of travel	Target 2015/16
HS/ M009	The percentage of tenants that were satisfied with the outcome of an anti-social behaviour complaint.	No target set	No data reported	N/a	75.00				

Appendix 3: Housing and Building Services Workforce Plan 2015/19

Ref	Actions	Outcomes	Milestones	Lead Officer	By when	Resources required
1.	Continue to invest in Leadership training for staff at all levels	Improved service delivery to the customer Clear direction for staff in terms of the vision	Support and promote the Council's Leadership Club. Continue with the Leadership Team development programme. Develop a Rising Stars programme	Hayley Selway-HOS	March 2015 onwards April 2015 onwards September 2015	None None £5,000
2.	Develop a team of customer care champions	Customer care is part of the DNA of the team	Team developed Sub group established to work on priority proposals. Priority proposals presented to HoS. Action plan in place for priority proposals.	Hayley Selway-HOS	Nov 2014 Dec 2014 Mar 2015 April 2015	£3000
3.	Introduce a Housing, Community Safety and Building Services induction pack and course	Understanding of service, key people and values of the team	Pack produced and course in place	TBA	December 2015	£1,000
4.	Develop a succession plan for all specialist positions across services.	Structure and process in place to address specialist positions.	Succession plan in place and plan implemented.	Mike Ingram/Andrew Treweek	April 2016	In House & including HR support where required (Training & Development).
5.	Undertake a Training Needs Analysis (TNA) taking into account future service & tenant's needs.	Training across services formalised (and for key positions).	TNA completed.	Mike Ingram/Andrew Treweek	April 2016	In House & including HR support where required (Training & Development).

Ref	Actions	Outcomes	Milestones	Lead Officer	By when	Resources required
6.	Restructure Housing and Building Services into an integrated tenanted service.	Enhanced structure in place in line with tenants requirements.	Options drafted. Integrated structure agreed and structure implemented.	Hayley Selway-HOS		In House. HR Support once options drafted.
7.	Ensure the appropriate budgets are available for delivering the agreed training identified through the PDRS/ one to one process	Staff are supported to reach their goals. Services are improved for the customer as a consequence of investing in staff	Training budget in place for DLO and office based staff	Hayley Selway-HOS	June 2015	£10,000
8.	Investigate working patterns to introduce a more flexible approach to delivering services.	A flexible approach implemented in providing services to cater for client needs.	New flexible arrangements introduced.	Mike Ingram/Andrew Treweek	April 2016	In House & including HR support where required.
9.	Development of a staff competency framework	A flexible, adaptable, agile developed and trained workforce	Competency & skills gap analysis assessment undertaken and individual development plans in place	Mike Ingram/Andrew Treweek	January 2016	In House & including HR support where required.
10.	Seek alternative and innovative solutions to develop the business scope and manage peaks and troughs	Improved stability in teams workload to make maximum effect of available resources	Understand workflow demands. Establish mechanisms to move trades between teams	Andrew Treweek	Sept 21015	In-house & including HR support where required.
11.	Work with client base to increase or manage the pay increase and maintain cleaning services	Cleaning and security team remains viable proposition	Inform all clients of proposed revised charges. Work with clients to manage service within available budgets	Andrew Treweek	April 2015	In-house and accountancy services

Ref	Actions	Outcomes	Milestones	Lead Officer	By when	Resources required
12.	Upgrade it operating systems and hand-held technology to facilitate smarter working	Technology available to support smarter working	Update mobile working system and update workforce planning system.	Andrew Treweek	June 2015	In-house and ICT support
13	Increase commercial understanding of the business	Staff understand the difference in commercial and business environment Building Services now operates in	Staff have an improved awareness and understanding that this is a business driven by commercial decisions. Create environment where challenge to historical practice is normal	Andrew Treweek	January 2016	In-house & including HR support where required.
14.	Develop a programme of health and safety training and tool box talks for frontline staff in the DLO	Mitigate on site risks	Programme to be in place by July 2015	Andrew Treweek	Training completed by end of Mar 2016 but programme ongoing for new/ starters/ reviews/ legislature changes	£5000

Appendix 4: Housing and Building Services Savings

Saving				
Title of saving	**Description of saving**	**15/16 £000**	**16/17 £000**	**17/18 £000**
General Housing Fund				
Reduction in homeless Bed and Breakfast budget.	Utilisation of alternative temporary and permanent accommodation solutions for priority single homeless clients.	30	0	0
Temporary accommodation.	Reduce temporary accommodation budget in line with experience of the effectiveness of new measures.	150	0	0
Car mileage	Changes to Car mileage scheme	2	0	0
Procurement	Procurement savings for the service.	30	0	0
Reduction in homeless Bed and Breakfast budget (existing stock conversion)	Re-designation of existing stock into temporary accommodation.	0	30	0
General Budget Reduction	General review of service expenditure	0	100	0
Procurement	Procurement savings for the service	0	30	0
Total General Housing Fund		**212**	**160**	**0**
Building Maintenance				
Reshaping Services-Tranche 1	Building maintenance	0	200	0
Reshaping Services-Tranche 2	Building Cleaning and Security	0	0	200
Total for Building Maintenance		**0**	**200**	**200**
Total for Housing and Building Services		**212**	**360**	**200**