

Public Document Pack

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Head of Legal and Democratic Services
Pennaeth Gwasanaethau Cyfreithiol a Democraataidd



To: Cllr Ron Hampson (Chairman)

CS/NG

Councillors: Amanda Bragg, David Cox,
Peter Curtis, Ron Davies, Glenys Diskin,
Rosetta Dolphin, Jim Falshaw, Alison Halford,
George Hardcastle, Ray Hughes, Brian Lloyd,
Mike Reece, Gareth Roberts and Sharon Williams

4 July 2013

Sharon Thomas 01352 702324
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Dear Sir / Madam

A meeting of the **HOUSING OVERVIEW & SCRUTINY COMMITTEE** will be held in the **LLYS ELEANOR, SHOTTON LANE, SHOTTON, DEESIDE CH5 1QU** on **WEDNESDAY, 10TH JULY, 2013** at **2.30 PM** to consider the following items.

PLEASE NOTE: Members are requested to arrive at Llys Eleanor at approximately 1.30pm to take part in the tour of facilities prior to the meeting starting at 2.30pm.

Yours faithfully

Democracy & Governance Manager

AGENDA

- 1 **APOLOGIES**
- 2 **DECLARATIONS OF INTEREST (INCLUDING WHIPPING DECLARATIONS)**

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The Council welcomes correspondence in Welsh or English
Mae'r Cyngor yn croesawau gohebiaeth yn y Cymraeg neu'r Saesneg

- 3 **MINUTES** (Pages 1 - 8)
To confirm as a correct record the minutes of the meeting held on 5 June 2013 (copy enclosed).
- 4 **HOUSING SERVICE PLAN** (Pages 9 - 86)
Report of Head of Housing enclosed.
- 5 **COMMUNITY SERVICES DIRECTORATE PLAN** (Pages 87 - 158)
Report of Director of Community Services enclosed.
- 6 **DELIVERING HOUSING DEVELOPMENT IN FLINTSHIRE WITHOUT THE REQUIREMENT FOR PUBLIC GRANT SUBSIDY** (Pages 159 - 182)
Report of Director of Community Services enclosed.
- 7 **FORWARD WORK PROGRAMME** (Pages 183 - 190)
Report of Housing and Learning Overview & Scrutiny Facilitator enclosed.

Agenda Item 3

HOUSING OVERVIEW & SCRUTINY COMMITTEE **5 JUNE 2013**

Minutes of the meeting of the Housing Overview & Scrutiny Committee of Flintshire County Council held at Delyn Committee Room, County Hall, Mold CH7 6NA on Wednesday, 5 June 2013

PRESENT: **Councillor Ron Hampson (Chairman)**

Councillors: Amanda Bragg, David Cox, Peter Curtis, Ron Davies, Rosetta Dolphin, Jim Falshaw, Alison Halford, Ray Hughes, Brian Lloyd, Mike Reece, Gareth Roberts and Sharon Williams

SUBSTITUTES: Councillors: Haydn Bateman (for George Hardcastle) and Paul Shotton (for Glenys Diskin)

ALSO PRESENT: Councillors: Marion Bateman and Ian Dunbar

CONTRIBUTORS: Cabinet Member for Housing, Director of Community Services, Head of Housing, Housing Asset Manager, Housing Renewal Manager and Supporting People Manager

IN ATTENDANCE: Housing & Learning Overview & Scrutiny Facilitator and Committee Officer

1. **DECLARATIONS OF INTEREST (INCLUDING WHIPPING DECLARATIONS)**

No declarations of interest were made.

2. **APPOINTMENT OF VICE-CHAIR**

The Chairman sought nominations for a Vice-Chair for the Committee. A nomination for Councillor G. Hardcastle was duly seconded and on being put to the vote, this was carried. No further nominations were received.

RESOLVED:

That Councillor G. Hardcastle be appointed Vice-Chair of the Committee.

3. **MINUTES**

The minutes of the meeting held on 5 June 2013 had been circulated with the agenda.

Accuracy

Councillor M.A. Reece reiterated his suggestion that employees in the Repairs and Maintenance Team could be offered the opportunity to return to work from sickness absence to carry out inspections on kitchen refurbishments. He asked if this could be included in the minutes.

Matters Arising

Minute number 66: Update on the Repairs and Maintenance Service - The Head of Housing confirmed that a memo had been circulated to staff to express the Committee's gratitude for the hard work undertaken during the severe weather.

Minute number 67: Anti-Social Behaviour Policy - Councillor G.H. Bateman sought clarification on comments which had been made by the Neighbourhood Housing Manager on potential actions which could be deployed by the Council to help resolve situations. The Head of Housing said that for lower levels of anti-social behaviour (ASB), an external organisation may be engaged to act as mediator between the parties concerned. She also gave examples of practical physical environmental improvements which could be used.

In response to a query by Councillor A.M. Halford, the Housing & Learning Overview & Scrutiny Facilitator explained that details of tenants with rent arrears and ASB issues had been forwarded to the Committee following the previous meeting, but that she would re-send the information to Councillor Halford. The Head of Housing gave an update on positive progress relating to a long-standing ASB issue in Holywell.

RESOLVED:

That, subject to one amendment, the minutes be approved as a correct record and signed by the Chairman.

4. QUARTER 4/YEAR END PERFORMANCE REPORT

The Director of Community Services introduced a report for the Committee to note and consider the 2012/13 Quarter 4 (January to March 2013)/Year End service performance reports, note the position of the Strategic Assessment of Risks and Challenges (SARC) and progress made against the Improvement Targets contained within the performance reports.

The Director gave a short presentation on performance, outlining work which had been undertaken to improve performance and areas where improvement was needed, as outlined within the report.

Councillor W.P. Shotton welcomed the improved result in rent collection, particularly in view of the impact of Welfare Reforms and asked whether the modelling of community based hubs had responded to the identified needs. The Director replied that the hub services were bedding in but that further progress would be made. The Supporting People Manager said it was acknowledged that the hubs would require a period of adjustment during transition and that information was being collated on needs assessment for the remaining hubs. On the issue with the contractor, the Director reported that there had been a reduction in the number of concerns but that officers remained vigilant in enforcing robustly. When asked about penalty clauses, the Housing Asset Manager explained that default notices had been issued to the contractor. In response to a further question on Flintshire's first Energy Company Obligation

(ECO) scheme, which was one of the first in Wales, the Housing Renewal Manager confirmed that this related to external solid wall insulation.

Councillor R. Dolphin noted the downturn in dealing with urgent repairs during Quarter 4 despite achieving the target and said that tenants would pay attention to issues such as this. On voids properties, she said that some tenants felt obliged to sign-off on properties rather than miss out. She referred to an incident where a tenant moving into a void property had paid for their garden to be cleared and that Council officers had then refused to remove the garden waste. She said that the previous tenant should have been charged for this before the new tenant moved into the property. The Head of Housing asked if details could be provided following the meeting so that she could follow up.

Councillor J.E. Falshaw asked how many void properties had been brought back into use during the last year and commented on statistics from another Authority. The Head of Housing advised that this was between 550-600 Council properties. Information on private properties was contained in the report and around 33 available empty stock had been brought into use. The Housing Renewal Manager said that the figures for Flintshire represented additional activity not related to Houses into Homes, for whilst the loans were being provided, the first properties had not yet been fully completed and occupied. Responding to a comment on the allocation of additional funding, he explained that £2.3m had been apportioned to North Wales of which £550K was directed to Flintshire during the last financial year.

Councillor M.A. Reece referred to a property in his ward where old plasterboards on the kitchen ceiling had been covered with newer ones and said that another tenant had an issue with the build-up of uncollected rubbish. On the first comment, the Head of Housing said that this had been raised previously and was being rectified. On the latter, she explained that each case was dealt with individually, but that generally an initial warning was given followed up by a more formal warning and the option to charge for the waste removal. She advised Members to contact her with specific details if they felt that issues such as this were not being adequately addressed.

On the re-designated Council property which had been piloted for use as a house-share between young people, Councillor H.G. Roberts remarked on an adjoining unused property which was not Council owned. The Housing Renewal Manager explained that a significant amount of work was being undertaken in that area to tackle issues and that powers could be used by the Council. In response to Councillor H.G. Roberts' query on the RAG (Red, Amber, Green) status which had been allocated to non-urgent repairs, the Director explained that this was Green as the target had been met. Despite a downturn in performance due to the impact of the severe weather on repairs, there had been a significant improvement on the previous year. The Housing Asset Manager said that the figure of 24.22 days for non-urgent repairs in Quarter 3 was exceptional.

Councillor P.J. Curtis felt that grants should not be made available to owners who failed to maintain their properties to an acceptable standard and asked what steps the Council took to ensure that owners understood their responsibility. The Cabinet Member for Housing pointed out that these were

loans rather than grants. The Housing Renewal Manager said that the Private Sector Renewal Policy included information on the availability of loans to vulnerable householders to maintain their properties and that this type of funding was limited and prioritised. Also, the Authority had powers under Section 215 of the Town and Country Planning Act and Environmental Health which could assist in resolving more significant issues. Members were asked to contact officers if there were any properties of concern. Councillor Curtis referred to a property in Strand Walk, Holywell, which had remained empty. The Head of Housing was aware of the property and would follow up progress on its re-letting.

Councillor R. Hughes gave an example where tradesmen had removed a sink from a property on a Friday, leaving the tenant and young family without provision for the weekend. He said that tradesmen should bear in mind the timing of such work and referred to other incidents where tradesmen had undertaken work for a short time and then left for another job. The Housing Asset Manager requested the address of the property to look into the matter.

In response to earlier comments about powers that were available to the Council to tackle empty private sector properties, Councillor A.M. Halford suggested that more information could be received by the Committee. The Director said that the Forward Work Programme workshop scheduled for 15 July 2013 could include discussion on a date for this, with possible involvement from colleagues in Environment and Planning. The Housing Renewal Manager reported on a forthcoming visit by a Welsh Local Government Association (WLGA) funded consultant to provide advice and share best practice on this topic. Following this, an action plan would be developed which could be useful for Members.

In relation to discussion on criteria for the 'bedroom tax' at a previous meeting, Councillor Dolphin said that some tenants from Abbey Court had been advised that the Council was awaiting legal advice. She also requested that the review of garage sites be brought forward on the Forward Work Programme. The Head of Housing said that she would follow up the comments made about the bedroom tax and would brief managers after the meeting. She explained that some housing associations had made decisions to re-designate stock at an earlier stage prior to the introduction of bedroom tax. Welsh Government (WG) advice had stated that Councils must make their own decisions, bearing in mind the consequences in terms of the Housing Revenue Account (HRA) subsidy, historical rents and housing benefit payments. It had been identified by Flintshire that there would only be a small number of properties where, legitimately, rooms could be deemed too small to use as a bedroom and these cases would be considered individually. Also, separate dining rooms in parlour houses would be classed as extra bedrooms.

Councillor Shotton referred to cases in other counties where some properties were being re-classified and the impact of this on the HRA. He also spoke about properties that were in states of disrepair which were a blight on the surrounding areas. The Housing Renewal Manager said that the WG had announced the availability of a further £10m funding for Wales through Houses into Homes, to tackle private sector empty properties.

The Chairman said that the report was pleasing in view of the impact of severe weather. On rent arrears, he raised queries on the higher amounts which were owed and direct payments to tenants. The Head of Housing said that rent arrears had reduced by £69K last year but there was still concern about the number of individuals with arrears of over £1K. There were around 250 accounts where rent arrears had built up over time and were being repaid in small amounts, and the Income Team were focussing on tackling this. Universal Credit was due to be rolled out in October 2013 over a 2-3 year period.

In response to a query from Councillor G.H. Bateman on the types of urgent repairs which were reported during the severe weather period, the Housing Asset Manager said that loss of heating and water were classed as emergencies and that many calls had been received about guttering. The Head of Housing explained that some repairs to guttering had arisen as a result of the previous spell of bad weather in January and work which had not been completed in March had been carried forward to April. She went on to say that more emergency work was undertaken than that described in the category and over 700 extra jobs were carried out between Quarters 3 and 4 by the same size workforce, which had impacted on performance.

When asked about the delay in turning around void properties, the Housing Asset Manager said that a key area for officers was to look at waiting times and working times, particularly when a greater allocation of time was required to deal with larger properties. Utilising Neighbourhood Housing Officers to carry out utility checks during the notice period helped to reduce turnaround times.

Responding to a question by Councillor D.L Cox, the Housing Renewal Manager said there was no statutory period for owners to put right any significant problems with their private properties. However, as an incentive to do this, the WG had granted powers for Councils to charge 100% Council Tax on empty properties and consultation was ongoing as to a possible increase to this threshold. Councillor Roberts questioned whether this would have any impact on some households. The Housing Renewal Manager said that non-payment of Council Tax was grounds for progressing an enforced sale, whilst it was acknowledged that there may be difficulties in tracing some homeowners.

Councillor Halford asked if the Income Team dealing with rent arrears could be invited to a future meeting of the Committee and asked what was being done to resolve the problem of gas engineers being unable to access some properties. The Housing Asset Manager said that access remained a problem in a small number of cases and that Housing Asset and Housing Management were working together to tackle this. It was hoped that the extended hours service would also help with this issue. Responding to the suggestion made, the Director said that this could be considered at the forthcoming Forward Work Programme workshop.

Councillor Bateman sought clarification on the pilot project to deliver money management workshops to Council tenants and asked whether tenants under the age of 60 living in a larger property would be prioritised on the list for sheltered housing. The Supporting People Manager explained that skills learned

through this workshop were recognised by Deeside College and linked to a qualification. On the latter question, the Head of Housing advised that Cabinet had approved that, where appropriate and sensitively, individuals over the age of 50 could be considered for sheltered accommodation where the need was supported, for example if level access was required or for an assessed medical condition.

RESOLVED:

- (a) That the comments/observations of the Committee are fed back to the Corporate Resources Overview & Scrutiny Committee who are responsible for the overview and monitoring of improvement targets; and
- (b) That the forthcoming Forward Work Programme workshop include prioritising of the topics suggested.

5. FORWARD WORK PROGRAMME

The Housing & Learning Overview & Scrutiny Facilitator introduced a report to enable the Committee to consider the Forward Work Programme. She gave a reminder that the next meeting of the Committee would be held at Llys Eleanor in Shotton and requested that Members arrive at 1.30pm for a site visit prior to the meeting at 2.30pm. Directions to Llys Eleanor would be provided to the Committee.

The Facilitator suggested that the Housing Plan and Community Services Directorate Plan be received at the July meeting and that the three scheduled items be included in discussion on populating the Forward Work Programme at the workshop on 15 July, along with the items raised today. The Committee was in agreement to this.

The Head of Housing reported that the White Paper on Renting Homes had been received from the Welsh Government, which dealt with consistency of the types of tenancies granted by Councils and Housing Associations. It was agreed that this would be dealt with as part of the Forward Work Programme workshop and that the White Paper would be circulated to the Committee in advance.

Councillor M.A. Reece thanked the Director of Community Services for his assistance during the recent fire at the Mainetti factory in Greenfield.

RESOLVED:

- (a) That the Forward Work Programme be updated accordingly; and
- (b) That the White Paper on Renting Homes and topics raised at today's meeting be included in discussion on populating the Forward Work Programme at the workshop on 15 July 2013.

6. **MEMBERS OF THE PUBLIC AND PRESS IN ATTENDANCE**

There were no members of the press or public in attendance.

(The meeting started at 10.00 am and ended at 11.15 am)

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Chairman

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FLINTSHIRE COUNTY COUNCIL

REPORT TO: **HOUSING OVERVIEW & SCRUTINY COMMITTEE**

DATE: **WEDNESDAY, 10TH JULY 2013**

REPORT BY: **HEAD OF HOUSING**

SUBJECT: **HOUSING SERVICE PLAN**

1.00 PURPOSE OF REPORT

1.01 Seek member endorsement of the 2013-2014 Housing Service Plan.

2.00 BACKGROUND

2.01 The Housing Service Plan reflects both the Flintshire County Council Improvement Plan and the Community Services Directorate Plan. The service plan sets out the housing service's priorities and key actions to secure continuous improvement in 2013-2014.

2.02 The importance of housing related issues are reflected in housing featuring as one of the Improvement Plan's top priorities, with Economy and Enterprise; Living Well; Poverty; Environment; Safe Communities; Skills & Learning; and, Modern and Efficient Council.

2.03 The housing service remains focused on achieving further performance improvements but in addition the service plan also details a range of further service improvement and other key activities that will provide the main focus during 2013-2014. The housing service has continued to make progress in improving performance over the course of 2012-2013 and it maintains the ambition of securing top quartile performance. There are still significant challenges that need to be faced by the service.

3.00 CONSIDERATIONS

3.01 The service plan is broken down into the following Improvement or Development areas:

1. Housing Service – All Areas
2. Neighbourhood Housing Management
3. Housing Asset Management
4. Community Based Support and Supporting People
5. Housing Renewal
6. Housing Strategy

3.02 The following provide a summary of the challenges faced by the

service during 2013-2014 and the opportunities for change and improvement:

- Develop a 30 year plan for the HRA which will maximise investment to achieve the WHQS
- Improve performance in void management
- Enhance management of ASB
- Maintaining improvements in the performance of the repairs service
- Implement a revised staffing structure to compliment improved and more efficient and customer focused working in asset management
- Introduce a new repairs ordering schedule and extended service hours for housing asset management
- Continue to develop opportunities for independent tenant assessment of service quality
- Work towards delivery of a regional allocations policy and housing register
- Improve sickness absence rates
- Build on the success of the empty homes initiatives and increase the number of properties brought back into use
- Maximise investment in energy efficiency to help to address fuel poverty
- Deliver projects and initiatives to mitigate the effect of Welfare Reform
- Continue to develop and deliver a holistic homeless prevention service
- Increase the range of housing provision for those at risk of or who are, homeless
- Use (reducing) SP budget innovatively to prevent homelessness
- Plan for implementation of the changes to the Homeless legislation
- Develop service offers to encourage the growth of the private rented sector
- Contribute to the development of Flintshire Connects
- Expanding provision for Gypsies and Travellers
- Deliver the Flint Regeneration Housing scheme

3.03 Links between the Housing Service Plan and the priorities set out in the Council Improvement Plan are shown in appendix 1 of this report.

3.04 Progress will be reviewed by the Housing Senior Management Team and the Directorate Management Team and a summary of progress will be incorporated within the regular quarterly performance reports on an exception reporting basis.

4.00 RECOMMENDATIONS

4.01 The committee is asked to endorse the Housing Service Plan 2013-2014

5.00 FINANCIAL IMPLICATIONS

5.01 The actions in the 13/14 Service Plan can be funded from existing budgets.

6.00 ANTI POVERTY IMPACT

6.01 The provision of advice and support services is proactively targeted at households at most risk as a consequence of Welfare Reform. In addition improvements include actions to reduce the heating bills of owner occupied, social rented and private rented housing.

7.00 ENVIRONMENTAL IMPACT

7.01 Actions to reduce the heating bills of owner occupied, social rented and private rented housing will also contribute towards reducing greenhouse gas emissions.

8.00 EQUALITIES IMPACT

8.01 Actions within the service plan reinforce the service's commitment to the council's diversity and equality policy to promote equality for every one. Promoting equality will help to increase customer satisfaction and employee satisfaction.

9.00 PERSONNEL IMPLICATIONS

Changes in service provision will bring about changes in working practices as new ways of working are established.

10.00 CONSULTATION REQUIRED

10.01 No further consultation is planned.

11.00 CONSULTATION UNDERTAKEN

11.01 Consultation with a range of customers and stakeholders was undertaken as part of the development process.

12.00 APPENDICES

12.01 Housing Service Plan Improvements & Developments Summary

**LOCAL GOVERNMENT (ACCESS TO INFORMATION ACT) 1985
BACKGROUND DOCUMENTS**

None

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Housing Services

Service Improvement Plan 2013 - 2014

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Our Vision:

To work with people to achieve independent, fulfilling lives, safeguarding vulnerable local people and building strong communities.

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 2. The Role of Housing Services
 - 3a. Our Main Areas of Work
 - 3b. Who leads the Housing Service
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 4. Our Vision, Values and Priorities
 5. Links between Housing Services and the wider Council
 6. Managing Our Resources and Our Corporate Responsibilities
 7. Strategic & Operational Risks/Managing Performance
 8. Service Plan 2013-2014
 9. Monitoring and Reporting Arrangements
 10. Budget Pressures and Efficiencies
- Appendix 1 National Public Accountability Measures for Wales 2012-2013
- Appendix 2 Housing Targets 2013-2014
- Appendix 3 Flintshire County Council Improvement Plan 2013 - 2014

1. Introduction - Purpose of the Service Plan



Welcome to the Housing Service Plan for 2013 – 2014

This plan sets out the Housing Service's vision, priorities and key actions to secure continuous improvement over the forthcoming year.

During 2012-2013 the housing service faced a number of challenges. The introduction of the Welfare Reform Act in 2012 and the phased introduction of further, wide ranging measures in the coming years will presents challenges to the service in ensuring that we continue to deliver and develop excellent services to our customers. In May 2012 the Welsh Government published its Housing White Paper 'Homes for Wales'. This precedes the publication of a Housing Bill which is expected by the autumn of 2013. The implications of the Bill are far ranging, including improving the private rented sector and homeless prevention and the aim to end family homelessness by 2019; establishing a statutory duty to provide Gypsy & Traveller sites; promoting cooperative housing models; tenancy reform; and, setting standards for local authority rents, service charges and the quality of accommodation to support the achievement of the Welsh Housing Quality Standard.

We are proud of what we have achieved in 2013-2014. Some of the highlights are:

- Commencement of a major regeneration project in Flint
- Making significant improvements across all performance indicators in responsive repairs
- Good control of income collection in a challenging financial climate
- Introducing a new contact centre and improving customer experience of contacting housing asset management
- Face to face housing advice to 990 households with 875 successfully retaining their accommodation or securing alternative accommodation
- 90% of Welfare Rights service users view the service as excellent
- The implementation of the Community Based Accommodation Support Service including the development of community hubs
- Managed seamlessly the merging of the two Supporting People funding streams into one
- Adoption of a new Local Housing Strategy

We have continued to make progress in improving the performance of the housing service over the course of 2012-2013 and we maintain the ambition of securing top quartile performance. A summary of priorities for the service in 2013-2014 include:

- Improve our performance in void management
- Help people down-size when faced by the implications of the 'bedroom tax'
- Enhance management of ASB
- Maintaining improvements in the performance of the repairs service
- Implement a revised staffing structure to compliment improved and more efficient and customer focused working in asset management
- Introduce a new repairs ordering schedule and extended service hours for housing asset management
- Separate housing register and allocations functions and work towards a regional allocations policy and housing register
- Improve sickness absence rates
- Build on the success of the empty homes initiatives and increase the number of properties brought back into use
- Deliver projects and initiatives to mitigate the effect of Welfare Reform
- Expanding provision for Gypsies and Travellers
- Continuing to deliver cost efficiencies to maximize the resources available to achieve WHQS
- Continue to develop housing options for 16/17 year olds which can prevent homelessness
- Grow the private rented sector to meet a range of housing needs across the county
- Developing new financial models to ensure targets on the Local Housing Strategy for affordable housing can be met
- Continue to develop the Flint regeneration programme
- Appoint partners to increase the number of extra care homes provided across the county

This is our plan and every staff member has an important role to play in achieving our targets.

Progress will be reviewed regularly by the Senior Management Team and quarterly with Service and Team Managers, and with Scrutiny Committee

Clare Budden, Head of Housing Service

2. The Role of the Housing Service

The Housing Service is located within the Community Services directorate, which also includes Social Services for Adults, Social Services for Children and Development & Resources.

The Flintshire County Council Housing Service is responsible for the following:

Neighbourhood Housing Management	Housing management services including rent collection, tenancy management, estate management (including dealing with Anti Social Behaviour), customer involvement and the allocation of council housing
Housing Asset Management	Maintenance, repair and improvement of the council housing stock
Community Support Services	Comprising Housing Options Services: homelessness prevention, accommodation support and management of the Bond Scheme; Income Maximisation Unit: Money Advice and Welfare Rights teams; Community Based Accommodation Support providing support to vulnerable tenants and private households; Supporting People, the national programme for delivering housing support to all vulnerable people
Housing Renewal	Providing grants and loans for home repairs, improvements and adaptation for disabled persons; management of the Deeside Housing Renewal Area; energy efficiency
Housing Strategy	Drafting the council's housing and related strategic plans; facilitating the provision of affordable housing; establishing and managing a range of projects; providing performance improvement support services

To read more about Flintshire's demographic and recent legal and policy changes affecting the Community Services Directorate click on this link to the Directorate Plan:

(Link to Directorate Plan to be inserted here)

3a. Our Main Areas of Work

HOUSING RENT COLLECTION

- Rent collection for houses and garages
- Helping tenants manage their rent
- Maximising income

TENANCY MANAGEMENT

- Estate Management
- Management of Anti Social Behaviour
- Customer Involvement
- Allocations and void property management
- Housing Regeneration

MAINTENANCE, REPAIR AND IMPROVEMENT OF THE COUNCIL HOUSING STOCK

- Providing an effective repair service to 7,500 homes
- Delivering capital improvements to achieve the Welsh Housing Quality Standard

HOUSING RENEWAL

- Grants and Loans for Repairs and Improvement
- Adaptation for Disabled Residents
- Managing the Deeside Housing Renewal Area
- Empty Property Action
- Energy Efficiency

HOMELESS PREVENTION

- Housing Options
- Welfare Rights and Money Advice
- Responding to Welfare Reform
- Community Based Accommodation Support
- Supporting People

HOUSING STRATEGY

- Drafting and delivering the council's strategic housing plans
- Managing the Social Housing Grant Programme
- Affordable Housing Delivery
- Equalities
- Gypsies & Travellers

PERFORMANCE IMPROVEMENT

- Performance support
- Project management support

3b. Who Leads Housing Services



Clare Budden
Head of Housing Services

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Rachel Corbelli	Katie Davis	Nikki Evans	Hannah Fargher
Helen Grant	Gavin Griffith	David Humphreys	

3c Service Descriptions

Neighbourhood Housing Management

Highlights

It has been a positive year for the Neighbourhood Housing Management Service. Highlights from the year are:

- Work commenced on a major regeneration programme in Flint. This scheme is aimed at transforming town centre housing.
- The development of service wide customer involvement plans has helped underpin commitment to working with tenants to help shape the delivery of future services.
- An annual plan of Environmental Visual Audits has been successful. Through the involvement of both internal and external agencies, elected members and local people, the work has helped the service to maintain and improve its neighbourhoods.

Key Risks and Challenges for 2013-2014

Improving void performance remains a priority for the service in the year ahead, quarterly performance improvement has been slow during 2012 and with challenging targets set for 2013, it is important that the service maintains focus on this area of work.

The introduction of the bedroom tax will have a financial impact upon households who are under occupying their homes. The service aims to facilitate transfers to tenants who have expressed an interest in down-sizing, the greater risk will be managing those tenants who state they will pay any shortfall in rent but fail to do so. A series of money management courses are being trialled to help mitigate the risk of homelessness through non payment of rent.

The impact of welfare reforms may be linked to an increase in crime and anti-social behaviour, in particular around financial abuse of vulnerable people, property related crime, and domestic abuse. A joined up approach to these issues linked to the national harm focused risk assessment is being developed with North Wales Police and Flintshire Connects.

Housing Asset Management

The Housing Asset management service is responsible for providing an effective repairs and maintenance service to 7,500 homes throughout Flintshire.

The service is also responsible for delivering a capital investment programme to improve homes with the aim of achieving the Welsh Housing Quality Standard by 2020.

Highlights

Housing Asset Management made significant, positive progress during 2012-2013. The main highlights include:

- Significant improvement across all Performance Indicators in responsive repairs including reducing the average time for non-urgent repairs from 86 days in quarter 1 to 24 days in quarter 3. This is the first time that the average achievement is below the category target of 35 days.
- Introduction of a new contact centre within the service which enables effective call management and improves the customer experience of contacting the Housing Asset section.
- Out performing the Capital Programme through delivering more kitchens, bathrooms and heating installations than previously promised and budgeted for.

Key Risks and Challenges for 2013-2014

1. Introduction of a new repairs ordering schedule
2. Introduction of an extended hours service for Housing Asset Management
3. Implementation of a revised staffing structure to compliment improved, more efficient and customer focused working practices and service delivery
4. Development of the repairs by appointment service

Housing Renewal

Highlights

- The Service has continued to improve its timescales in relation to delivery of disabled adaptations through the grants process and exceeded its targets in this area.
- An Occupational Therapist has been appointed to improve property matching within Council housing and improve outcomes for disabled tenants.
- In order to promote better use of a reducing capital budget the Service has transitioned to the interest bearing monthly repayment loans, or property appreciation loans, which will make better use of the resources going forward. Applicants are also being provided with access to independent financial advice to support informed decision making.
- The Service ran a highly successful Community Energy Saving Programme (CESP) in 5 eligible areas within the County, leveraging in over £3M of funding from utility companies and Welsh government. As part of this work the Service was short-listed for a Chartered Institute of Housing (CIH) Award in the category of 'Outstanding Leadership by a Local Authority.'
- Housing Renewal was selected as the regional lead for the Welsh government Houses into Homes initiative and successfully managed the regional pot on behalf of the 6 North Wales local authorities. It also attracted over £500K to support loans for empty property owners, in addition to utilising £200K through its own capital programme.
- The Service has exceeded its targets on the number of homes brought back in to use and has exceeded the Wales average for this area of activity.
- The Service is pursuing the Customer Service Excellence Standard, to ensure a customer focused approach and has received a very favourable review at pre-assessment stage.
- Support has been provided to three third sector bodies namely Flintshire Care & Repair, ECO Centre Wales and Groundwork Wales to enhance the support provided to vulnerable households.
- The first phase of the Group Repair scheme has been completed and a tender exercise for Phase two is underway to appoint a new contractor. A number of environmental improvement priorities across the Connah's Quay, Shotton and Queensferry Renewal Area have been completed.

Key Risks and Challenges for 2013-2014

- It is likely that the Specific Capital Grant for Renewal Areas will not be provided after 2013/14.
- The Flintshire County Council Capital Programme remains under pressure, but must continue to support DFG's, which are statutory.
- Declining capital resources will put pressure on the ability of the Service to generate fee income, which could potentially cause a revenue pressure within the Council.

- The transition between the former CERT and CESP Programmes to ECO and the Green Deal may leave a funding gap for the Service slowing activity in this area.
- Welfare Reform will impact on those working age households in adapted Council properties who are under occupying their property. This may increase the need for those tenants to move and they may then subsequently require funding for an adaptation in their new property.

Housing Strategy

Highlights

The Housing Strategy Team has continued to secure achievements in a number of areas. The team has been heavily involved in a number of key strategic projects culminating in the Council's Local Housing Strategy 2012 – 2015 being adopted by the Council in January 2013. Collaborative working has also included participation in a regional Gypsy Traveler accommodation needs survey conducted with four other North Wales local authorities

Through effective management of the Social Housing Grant (SHG) programme between 2011 and 2014 143 social rented/intermediate rented homes are programmed.

Key Risks and Priorities for 2013-2014

1. Providing more homes in an economic environment where developer confidence is low and mortgage finance remains difficult to obtain.
2. Meeting the Council's responsibility to address the accommodation inequality experienced by the Gypsy and Traveller Community

Community Support Services

Highlights

Housing Options

- During 2012 (Jan - Dec) the housing options service provided face to face housing advice and assistance to 990 households homeless or threatened with homelessness. 875 households were successful in either retaining their current accommodation or securing alternative housing. 115 households made a formal homeless presentation.
- Council property being utilised as temporary homeless accommodation to ensure suitable accommodation available for homeless families with children.
- Reducing the use of B&B accommodation for single people aged 16 – 34 years old through piloting a house share.

Welfare Rights

- The welfare rights team have generated over £1.9 million in benefit payments for residents (04/12 – 01/13).
- Success rate of 60% when representing residents before first-tier social security appeal tribunals

Sheltered – Community Based Accommodation Support Service

- The implementation of the Community Based Accommodation Support Service including the development of community hubs.
- The remodelling of the service to a flexible and responsive service based on identified need and delivered through a support planning processes.

Welfare Reforms

- FCC providing additional resources to establish a Welfare Reform Response team to target advice and support at households in greatest need.
- Welfare Reform training and development programme being delivered to front line staff to increase awareness of the benefit changes.

Supporting People and Accommodation Support

- In August 2012, the Welsh Government merged the two Supporting People funding streams (SPG and SPRG) into one new Grant (SPPG), which is now managed directly by Local Authorities. This significant challenge was achieved seamlessly with no service interruptions.

Key Risks & Priorities for 2013-2014

Housing Options

- Housing Options Service - increase in expenditure with all costs associated with the provision and management of emergency and temporary accommodation for homeless households.
- Changing working practices in order to promote agile / mobile working to ensure the housing options service is fit for purpose and is able to evolve to meet the ever increasing demand on the service.
- Developing the Private Rented Sector to ensure we have an adequate supply of appropriate and suitable accommodation to meet the increase in need following legislative and regulatory changes affecting homelessness.

Welfare Rights

- Welfare Reforms - lack of available resources to deal with demands for access to information, advice and support services from residents impacted by one of numerous reforms being implemented from April 2013 onwards.
- Welfare Reforms - loss of income to the Council, including, £750K reduction in Central Government funding to Housing Service via Housing Benefit payments; estimated £500k reduction in Social Care charging policy income.

Supporting People and Accommodation Support

- The biggest challenges for the Supporting People Programme will be ensuring there is an adequate supply of good quality services to meet additional demand while managing reductions to the grant funding.

Wardens

- Implementation of staffing restructure
- Developing and implementing a tenure neutral service.

4. Our Vision, Values and Priorities

During 2012 the Community Services directorate reviewed its vision and values. Alongside this each service area developed a set of priorities to underpin all that it does. Every objective in this Service Plan links to the one or more of the priorities for Housing Services. These are set out below:

Directorate Vision

To work with people to achieve independent, fulfilling lives, safeguarding vulnerable local people and building strong communities.

Directorate Values

- Be accessible, listen and respond
- Act openly and fairly
- Be a learning organisation (develop our workforce)
- Challenge and be innovative in finding solutions
- Make best use of all our resources
- Work effectively with our partners

5. Links between the Housing Service and the wider Council

The Housing Service Plan links to the overarching Council Improvement Plan which sets the direction and priorities for the whole Council. It also links to the Community Services' Directorate Plan. These links are crucial as the Housing Service has a key role in contributing to the achievement of the Council's priorities.

In total there are 8 Council priorities. The priorities which Housing Services contribute to are:

- Housing: Improving the choice and quality of local housing; and Improving quality of life for our tenants through improved housing
- Living Well: Helping more people to live independently and well at home; and Improving people's quality of life
- Poverty: Protecting People from poverty
- Safe Communities: Keeping people and communities safe

This plan and our improvement objectives are also informed by a range of other sources:

- the Annual Council Reporting Framework Key Improvement Priorities from the Department's self-evaluation process;
- the Strategic Assessment of Risks and Challenges (SARC) which is an in-house corporate action plan;
- Outcome Agreements which are identified with Elected Members. Performance links to Welsh Government grant allocation.
- Improvement Targets which are identified with Elected Members as key areas for improvement
- customer feedback and performance analysis
- External reviews, audits, inspections and national policy.

Any new services or policies or any changes we make to practice go through a robust accountability gateway which includes equality, Welsh language and stakeholder consultation.

6. Managing Our Resources and Our Corporate Responsibilities

Resources

The Housing Service budget is divided between the Housing Revenue Account and the Council Fund.

The Housing Revenue Account (HRA) has a total net revenue budget of £0.167 million for the period 2013-2014 (income £28.092m, expenditure £28.259m). The HRA employs 225 staff.

The Housing Revenue Account (HRA) has a total net capital budget of £11.236m for the period 2013-2014.

The Council Fund (CF) has a total net capital housing budget of £2.8 million for the period 2013-2014.

The Council Fund (CF) has a total net revenue housing budget of £1.8 million for the period 2013-2014.

Engaging with People who use our Services

We aim to ensure that customer involvement is considered in all areas of service improvement within the housing service. Our customer involvement action plan is being developed to enhance customer experience and assist the housing service in making operational performance improvements. This will ensure that our services will be developed that meet the needs of all of our customers. We aim to ensure customers are able to participate in the delivery, planning and commissioning of services to deliver excellent, customer focussed services

Equalities and Welsh Language

Promoting equality and addressing discrimination and harassment improves the life chances of local citizens and contributes to creating a more tolerant, cohesive and prosperous society. We are committed to promoting equality, valuing diversity and developing a culture where discrimination and harassment are not tolerated

The Welsh language is an essential part of the cultural identity and character of Wales. Flintshire County Council understands the impact that its activities can have on the sustainability of the Welsh language, and we take seriously our duty to promote, support and safeguard the Welsh language.

For further details on equalities and the Welsh language please refer to the Directorate Plan

Energy and Resource Consumption

In relation to Flintshire Council's housing stock:

- The Council's first ECO scheme is underway and includes 82 properties. Future ECO schemes will be in the region of 300 properties
- An assessment of the Green Deal delivery model is underway and a recommendation will be made once the full risks and benefits of the scheme have been analysed.
- The building maintenance service vehicle fleet is being reviewed to reduce carbon emissions.

The Flintshire Local Housing Strategy already commits the council to improve the environmental and energy performance of housing. This is being achieved through establishing the first low carbon housing renewal area; carrying out energy efficiency improvements in the council's own housing stock; and, promoting code for sustainable homes level 4 or above for new homes in the Registered Social Landlord (RSL) sector.

Sustainability

Sustainable development provides a framework for redefining progress and redirecting our economies to enable all people to meet their basic needs and improve their quality of life while ensuring that the natural systems, resources and diversity upon which they depend are maintained and enhanced both for their benefit and for that of future generations

For further details on sustainability please refer to the Directorate Plan

Health and Safety

As a responsible employer the County Council provides a safe and healthy working environment and has developed a 'Health and Safety Reference Handbook' for staff. As part of this service plan we will:

- Complete all health and safety action plans across the service and ensure identified actions are addressed in the timescales set;
- Ensure all risk assessments are reviewed and new assessments added to the portfolio;
- Record all incidents; and
- Ensure ongoing review of health and safety learning and development for all employees;
- Develop and implement an asbestos management strategy.

7. Strategic & Operational Risks/Managing Performance

Strategic Risks

The strategic risks which are the responsibility of the Housing Service are:

CD08	Deeside Housing Renewal Area
CD12a	Housing Strategy
CD12b	Housing Management and Housing Repairs
CD12c	Housing Management and Housing Repairs
CD12e	Sheltered Housing
CD38	Welfare Reform (Corporate)
CL04	Affordable Housing

Operational Risks

On an annual basis the Council prepares a document which outlines the risks and challenges it faces and the required actions. Action plans are monitored via quarterly performance reports produced by the Head of Service.

8. Service Plan 2013-2014

Double click the icon below to access the plan.

[Link to service plan to be inserted here]

9. Monitoring and Reporting Arrangements

Monitoring and Reporting Arrangements

Service Managers are responsible for ensuring that the plan is adopted at an operational level and used as a working document.

On a monthly basis a list of all actions that were due to be achieved are sent out to those responsible, requesting the following information:

- Confirmation that the target has been achieved.
- Reasons for not achieving agreed targets and planned remedial action.
- Evidence to support reported performance.

Based on responses received a report is then prepared for the Housing Senior Management Team which will:

- Review performance to learn from good practice, identify areas for improvement, agree any remedial actions and monitor progress towards agreed improvements.
- Report to the Directorate Strategic Review Meetings.

The management team is able to review the progress update and consider:

- the impact that the current rate of progress will have upon the performance of the service;
- our potential to achieve the relevant targets, standards and broader improvement objectives within the Plan;
- the validity of the reasons given for not achieving targets
- the impact that the current rate of progress is likely to have upon any forthcoming inspections, audits and committee reports;
- any remedial action that needs to be taken or contingency planning that will be required

All operational service managers and Team leaders are required to attend management away days to consider service wide issues.

Progress reports against this plan are prepared quarterly and reported to the Housing Overview and Scrutiny Committee.

10. Budget Pressures and Efficiencies 2013/14

Housing Revenue Account

A robust business plan has been put in place to achieve WHQS as early as possible and the 13/14 budget is designed to deliver planned efficiencies to maximise WHQS work and deliver a significant increase in capital investment.

The HRA 2013/14 Budget provides for efficiencies totaling £1.326m which is an 8.7% saving on operating costs and include:-

- £33k General savings target
- £188k Support recharges
- £169k Capital finance charges
- £255k Voids
- £65k Flintshire connects saving
- £54k Neighbourhood Manager post deletion
- £60k Asset Management savings
- £23k Early bird water discount

Becoming a top quartile performer, benchmarking with other Local Authorities and investing in technology to support the future vision of housing are also key aspects of the 13/14 budget. New costs included in the budget to support these are:-

- £51k ASB service improvements
- £102k Repairs service improvements
- £100k Flintshire Connects
- £13k Tenant satisfaction survey

In Flintshire there are 1,993 households, currently accommodated in the private rented sector, who will as a result of the major reforms of housing benefit, face a reduction in their Local Housing Allowance. A pressure of £0.255m has been identified to meet this demand.

The total Proposed Capital Funding for 2013/14 is £10.992m an increase of £1.35m in 2013/2014 from the Housing Revenue Account which will help to progress efforts to achieve the requirements of the Welsh Housing Quality Standard within timescales acceptable to the Welsh Government.

Council Fund

Efficiency Savings

The following savings have been agreed for 2013 - 2014.

- Management Efficiencies collaborative working - £0.037m
- Value for money - £0.028m
- Supplies and Services - £0.003m
- Service Review Wardens - £0.018m

Total Efficiencies - £0.086m

2014/15

- Management Efficiencies collaborative working - £0.097m

Appendix 1 National Public Accountability Measures for Wales 2013-2014

HHA/002	Timelessness of discharging homelessness duty
HHA/008	Homelessness presentations decided within 33 days.
HHA/016*	Average number of days families with children spent in B&B
HHA/017A	Average number of days all homeless households spent in B&B
HHA/017B	Average number of days all homeless households spent in other temporary accommodation
HLS/006a*	Rent Collection, Permanent Accommodation
HLS/012a	Current tenant rent arrears
HLS/013*	Percentage rent loss due to empty property
HLS/014*	Letting Times
HLS/10a	Emergency repairs
HLS/10b	Urgent Repairs
HLS/10c*	Non-urgent repairs
HPMM8	Percentage of gas installations with a valid safety certificate

Appendix 2 – Housing Targets 2013-2014

Ref.	Short Description	Unit of Measure (e.g. %, Days etc)	Direction of Positive Performance	Value 2010/11	Target 2011/12	Value 2011/12	Quartile Position 2011/12 & Parameter	Wales Average 2011/12	Best in Wales Value 2011/12	Target 2012/13	Target 2013/14
HOMELESSNESS											
HHA/002 Quarterly	Average number of working days between homeless presentation & discharge of duty for households found to be statutorily homeless. <i>* Ranked 13th in Wales for 2011/12</i>	Working Days	Lower	167.12 working days	220 working days	123.73 working days	Middle (990 - 143 working days)	128 working days	39 working days	215 working days	180 days
HHA/008 Quarterly	The percentage of homeless presentations decided within 33 working days. <i>* Ranked 8th in Wales for 2011/12</i>	%	Higher	95.45%	90%	92.31%	Middle (95 - 81.2%)	87.90%	98.9%	90%	90%
HHA/013 (IP) Annually	The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months. <i>* Ranked 8th in Wales for 2011/12</i>	%	Higher	95.33%	90%	85.52%	Middle (86.8 - 46.1%)	60.46%	98%	90%	90%
HHA/016 Quarterly	The average number of days all homeless families with children spent in Bed & Breakfast accommodation. <i>* Ranked 7th in Wales for 2011/12</i>	Days	Lower	6.63 days	7 days	9.44 days	Middle (5.16 - 36.38 days)	18.79 days	1.00 days	7 days	14 days
HHA/017a Quarterly	The average number of days that all homeless households spent in bed and breakfast accommodation. <i>* Ranked 3rd in Wales for 2011/12</i>	Days	Lower	16.65 days	21 days	9.94 days	Upper	36.02 days	2.50 days	25 days	20 days

HHA/017b Quarterly	The average number of days that all homeless households spent in other forms of temporary accommodation.	Days	Lower	225.88 days	250 days	209.92 days	Lower (175.39 days)	140.34 days	47.35 days	280 days	280 days
WEL/001	The increase in peoples weekly benefits gained from advice and support from the income maximisation team (year to date)	£K	Higher	N/A	N/A	N/A	N/A	N/A	N/A	N/A	£500k

HOUSING

HLS/006aL Quarterly	The total amount of rent collected during the financial year from current and former tenants as a percentage of the total rent collectable for the financial year, in Permanent accommodation.	%	Higher	95.63%	97.50%	95.51%	N/A	This is a Local Performance Indicator	97.50%	97.50%
HLS/012aiL Quarterly	Current and former tenant rent arrears. The total amount of rent arrears owed by current tenants in permanent accommodation as a percentage of the total rent collectable for the financial year.	%	Lower	3.48%	3%	3.63%	N/A	This is a Local Performance Indicator	3%	3%
HLS/012biL Quarterly	Current and former tenant rent arrears. The total amount of rent arrears owed by former tenants in permanent accommodation as a percentage of the total rent collectable for the financial year.	%	Lower	0.68%	0.55%	1.20%	N/A	This is a Local Performance Indicator	0.55%	

HLS/012ciL Quarterly	Current and former tenant rent arrears. The total amount of rent arrears owed by former tenants in permanent accommodation which were written off as unrecoverable during the Financial Year as a percentage of the total rent collectable.	%	Lower	0.70%	0.40%	0.05%	N/A	This is a Local Performance Indicator		0.40%	
HLS/013L Quarterly	The total amount of rent lost due to lettable units of permanent accommodation being empty as a percentage of the total rent debit for the financial year.	%	Lower	2.73%	2.00%	2.32%	N/A	This is a Local Performance Indicator		2.00%	1.80%
HLS/014L Quarterly	Average number of calendar days taken to let lettable units of permanent accommodation during the financial year.	Days	Lower	101.47 days	42 days	51.59 days	N/A	This is a Local Performance Indicator		42 days	35 days
HLS/010aL Quarterly	Average number of calendar days taken to complete emergency repairs.	Days	Lower	0.53 days	0.5 days	0.38 days	N/A	This is a Local Performance Indicator		0.5 days	0.5 days
HLS/010bL Quarterly	Average number of calendar days taken to complete urgent repairs.	Days	Lower	9.66 days	9 days	8.62 days	N/A	This is a Local Performance Indicator		8.5 days	8 days
HLS/010cL Quarterly	Average number of calendar days taken to complete non-urgent repairs.	Days	Lower	64.8 days	35 days	61.15 days	N/A	This is a Local Performance Indicator		35 days	32 days
HPMM8L Quarterly	Percentage of gas installations with a valid and current safety certificate	%	Higher	98.05%	99%	Not Reported	N/A	This is a Local Performance Indicator		99.50%	100%
PSR/004 Annually	The percentage of private sector dwellings that had been vacant for more than 6 months at 1 April that were returned to occupation during the year through direct action by the local authority <i>* Ranked 18th in Wales for 2011/12</i>	%	Higher	1%	2.0%	1.25%	Lower (1.29%)	4.62%	46.8%	3.0%	6%

Additional Indicators from HouseMark to measure areas not currently reported on - Baselines to be developed

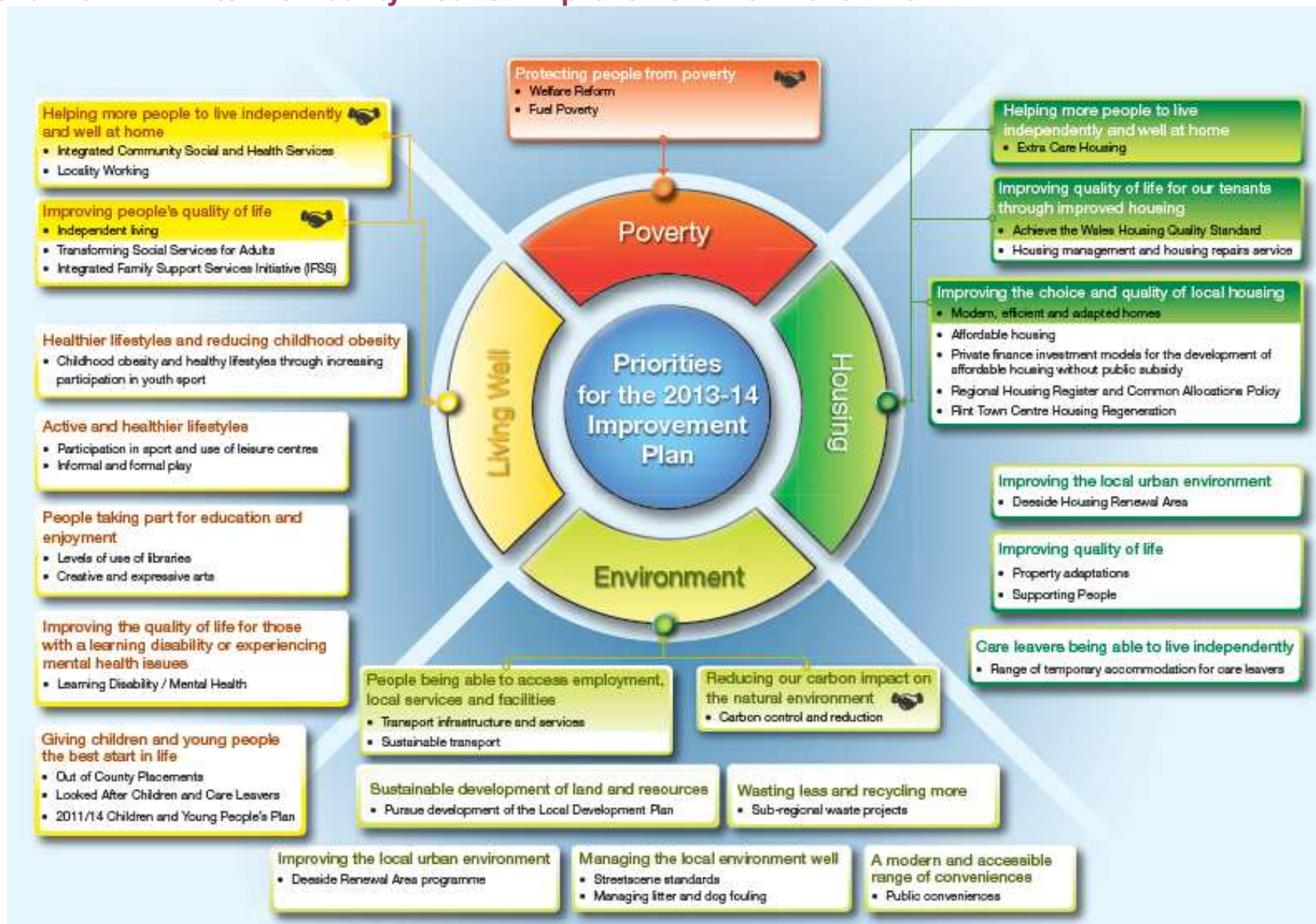
HMK/7.2.2	The percentage of stage 1 complaints upheld, fully or partially	%	Lower	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
HMK/7.2.3	The percentage of stage 1 complaints closed	%	Higher	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
HMK/7.3.1	The percentage of tenants on whom the landlord has diversity information	%	Higher	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
HMK/7.6.2	Number of residents who have received some training provided or part funded by the organisation	Number	Higher	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
HMK/7.7.1	Number of closed successfully resolved ASB cases	Number	Higher	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
HMK/7.7.2	Number of closed unresolved ASB cases	Number	Lower	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
HMK/7.9.1	Percentage of respondents very or fairly satisfied with estate services	%	Higher	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

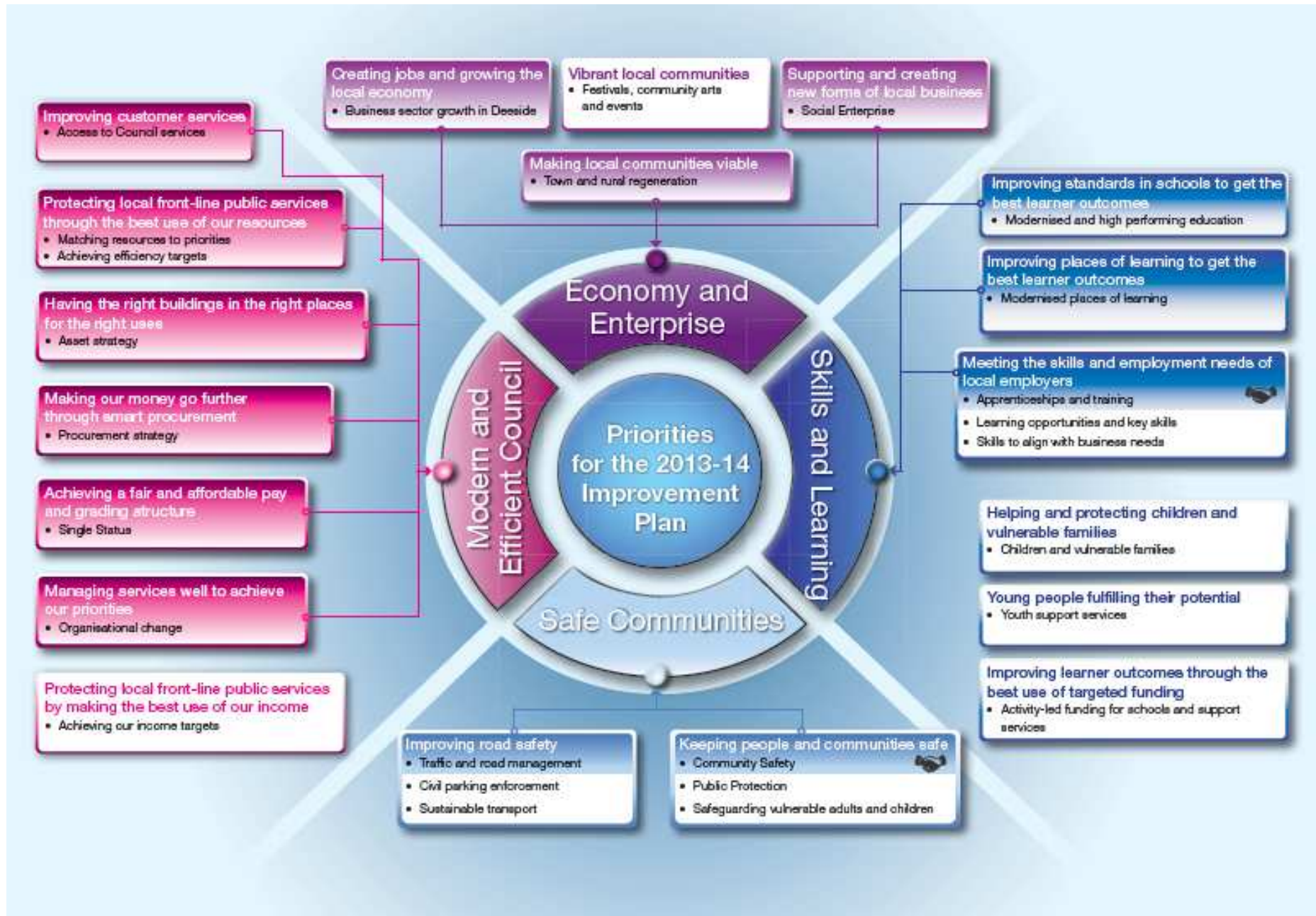
SUPPORTING PEOPLE

SP/001	Utilisation of Supporting People Grant allocation	%	Higher	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	100%
SP/002	Average number of days spent awaiting a supporting people service (SP team)	Days	Lower	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	14
SP/003	Percentage of SP service users that have maintained independence for 6 months or more, after the end of SP	%	Higher	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	75%

	intervention.										
STRATEGIC TARGETS (Improvement Plan)											
IP7.6.2	Allocation of available support capacity of the modernised warden service	%	Higher	n/a	n/a	n/a	n/a	n/a	n/a	n/a	70%
IP8.1.1	Surveys for the targeted properties completed	No. of properties	Higher	n/a	n/a	n/a	n/a	n/a	n/a	n/a	120
IP6.3.2 & 8.1.2	Improve the energy efficiency of homes across the county	No. of homes	Lower	n/a	n/a	n/a	n/a	n/a	n/a	n/a	200 homes
IP8.4.1	Registrations on the Flintshire Affordable Homes Register	No. of people	Higher	n/a	n/a	n/a	n/a	n/a	n/a	n/a	72
IP8.4.1	Number of households housed from the Affordable Homes Register in the financial year	No. of households	Higher	n/a	n/a	n/a	n/a	n/a	n/a	n/a	60
IP8.4.2a	New homes provided through SHG	No. of homes	Higher	n/a	n/a	79	n/a	n/a	n/a	81	92
IP8.4.2b	Value of affordable housing provision agreed through Section 106 agreements as percentage of all residential units granted permission	%		n/a	n/a		n/a	n/a	n/a	n/a	30%

Appendix 3 Flintshire County Council Improvement Plan 2013 – 2014





Housing Services: Service Improvement Plan Apr 2013 – Mar 2014

Ref	Improvement / Development	Improvement Plan Priority
1. Housing Services - All Service Areas		
1.1	Data Protection	Service Priority
1.2	Health & Safety	Service Priority
1.3	Equalities	Safe Communities
1.4	Void Management	Housing
1.5	Appraisal and Attendance Management	Service Priority
1.6	Training	Modern & Efficient Council
1.7	Complaints Handling	Modern & Efficient Council
1.8	Welfare Reform (Best Use of FCC Housing Stock)	Poverty
2. Neighbourhood Housing Management		
2.1	ASB & Neighbourhood Management	Safe Communities
2.2	Customer Involvement	Service Priority
2.3	Income Maximisation	Modern & Efficient Council
2.4	Customer Focused Service	Modern & Efficient Council
2.5	Quality of Life in Neighbourhoods	Safe Communities
2.6	Best Use of Housing Stock	Housing
3. Housing Asset Management		
3.1	Improving the Service	Housing
3.2	Operational & Void Management	Housing
3.3	Delivering the Capital Programme and Maximising WHQS Investment	Housing
3.4	Customer Involvement & Business Performance	Housing
4. Community Based Support and Supporting People		
4.1	Casework Management	Service Priority
4.2	Welfare Reform	Welfare Reform
4.3	Homeless Legislation & Welfare Reform	Living Well, Skills & Learning
4.4	Expand CBAS into General Needs Accommodation	Living Well
4.5	Deliver Telecare Improvement Project	Living Well
4.6	Improve Service User Involvement	Service Priority
4.7	Central Referral and Assessment Team	Living Well
4.8	SARTH	Housing
5. Housing Renewal		
5.1	Delivering Disabled Adaptations	Housing Living Well

5.2	Delivery of Sustainable Finance to Homeowners for Repairs and Improvements	Housing, Environment
5.3	Empty Homes	Housing, Environment
5.4	Reduce Revenue Costs and Improve Customer Experience	Modern & Efficient Council
5.5	Achieve Customer Service Excellence Accreditation	Modern & Efficient Council
5.6	Neighbourhood Renewal Areas	Housing, Environment
5.7	Delivery of Affordable Warmth	Poverty, Environment
6. Housing Strategy		
6.1	Implementation of the Local Housing Strategy	Housing, Environment
6.2	Performance Support	Modern & Efficient Council
6.3	Expanding the Private Rented Sector	Housing
6.4	Affordable Housing	Housing, Environment
6.5	Customer Involvement	Service Priority
6.6	Gypsies & Travellers	Safe Communities, Environment

Area for Improvement: Data Protection

Ref no.	Improvement Objective	Target / Standard to be Achieved	Customer impact	Lead responsibility	Progress Summary	Overall RAG Status
1.1	Ensuring adequate levels of security and privacy in the handling of personal data	Zero breaches of data protection legislation	We are legally obliged to protect any personal information we hold as part of our day to day activities. Ongoing compliance will ensure that our customers have confidence in the way we handle personal information			
	Identified as requiring improvement in:			Resources to be deployed		
	Priority 4 5					

	Key Activities	By Whom	By When	Details of Progress	RAG Status
1	Conduct a risk assessment of service procedures to ensure compliance with Data Protection legislation	Service Managers	Sep-13		
2	Staff receive regular Data Protection Act training.	Lee Wright	Sep-13		
3	Establish a schedule of any information sharing agreements within the service	D Humphreys	Aug-13		

Area for Improvement: Health & Safety

Ref no.	Improvement Objective	Target / Standard to be Achieved	Customer impact	Lead responsibility	Progress Summary	Overall RAG Status
1.2	We recognise and accept our duties and responsibilities as an employer with regard to the health and safety to our employees and all others who may be affected by the Authority's activities.	No incidents that a reportable to the HSE under RIDDOR ie no fatalities, major injuries, over 7 day injuries, dangerous occurrences, reportable diseases or gas incidents.	Ensuring the safety of customers and the public in general is essential and of particular importance when working in and in the vicinity of people's homes	Clare Budden		
	Identified as requiring improvement in:			Resources to be deployed		
	Priority 4 5		All service managers; Health and Safety Officer			

Key Activities	By Whom	By When	Details of Progress	RAG Status
Complete all health and safety action plans across the service and ensure identified actions are addressed in the timescales set	All service managers (delegated officers to be added as appropriate); Health Service Managers and Team Leaders	September 2013 & April 2014		
2 Ensure all risk assessments are reviewed and new assessments added to the portfolio as required		On going		
3 Ensure ongoing half-yearly review of health and safety learning and development for all employees	Health & Safety Officer; Training Officer	September 2013 & April 2014		

Housing Service Plan 2013-2014

[RETURN TO SUMMARY](#)

Area for Improvement: Equalities

Ref no.	Improvement Objective	Target / Standard to be Achieved	Customer impact	Lead responsibility	Progress Summary	Overall RAG Status
1.3	The aim of the diversity and equality policy is to promote equality for every one. Promoting equality will help to increase customer satisfaction and employee satisfaction.	People with protected characteristics and vulnerable groups experience equitable access and services which are responsive to the needs of a diverse population and that Welsh speakers are able to access services	Promoting equality will contribute towards increased customer satisfaction	D Humphreys		
	Identified as requiring improvement in:			Resources to be deployed		
	Priority 4 5 7 8					

	Key Activities	By Whom	By When	Details of Progress	RAG Status
1	Establish profile of customers by Protected Characteristics (linked to Directorate Equalities Group priority to improve customer data collection)	All Service Managers	Jul-13		
2	Ensure compliance with the Council's Welsh Language Scheme, including incorporation in business planning and performance reporting	D Humphreys	Jun-13		
3	Prepare for compliance with proposed Welsh Language Measure standards scheduled for implementation in 2014 or 2015 (Implementation timetable to be confirmed)	D Humphreys; Directorate Equalities Group	Dec-13		
4	Monitor and update compliance with the Strategic Equalities Action Plan	D Humphreys	Sep-13		
5	Support use of Equality Impact Assessments in all policy reviews, new policies and plans etc.	D Humphreys; Directorate Equalities Group	On going		

Area for Improvement: Operational and Void Management

Ref no.	Improvement Objective	Target / Standard to be Achieved	Customer impact	Lead responsibility	Progress Summary	Overall RAG Status
1.4	Develop and maintain a management system to assist in the monitoring of service productivity; enhance senior officer accountability for performance; contribute towards housing asset management quality and efficiency; to achieve targets on all categories of void properties	Improve turn around on void properties to achieve target of 35 days; improve void management to achieve top quartile performance	Sustain improvements in service quality, effectiveness and efficiency	Nik Evans & Hannah Fargher		
	Identified as requiring improvement in: Priority 4			Resources to be deployed Housing Asset Mgr; Neighbourhood Housing Mgrs; Housing Accountant; Perf Support		

	Key Activities	By Whom	By When	Details of Progress	RAG Status
1	Develop robust void management procedures to achieve sustainable reductions to: Waiting days, Repair days and Letting days (target 35 days)	I Peters	Sep-13		
2	Transfer the management of bulk waste/cleaning and utilities management to Housing Management	H Fargher	May-13		
3	Develop a business case for the establishment of a social enterprise to deliver an a dedicated clean team and a 'man and van' to clear void properties	H Fargher	Sep-13		
4	Introduce a new system with British Gas to clear debt on meters	H Fargher	Jun-13		
5	Deliver training sessions to Team Leaders in effective planning skills	Lee Wright	Sep-13		

Area for Improvement: Appraisals and Absence Management

Ref no.	Improvement Objective	Target / Standard to be Achieved	Customer impact	Lead responsibility	Progress Summary	Overall RAG Status
1.5	Develop and maintain management systems to enhance senior officer accountability for appraisals; provide support to staff in minimising absence from work; and contribute towards achieving targets on staff attendance and productivity	100% of staff have annual and mid-year appraisals and absence from work are reduced to: INSERT COUNCIL TARGETS	Employee absence can have a huge impact on our organisation affecting staff morale, the quality of work outputs and disruption. Minimising these will have a positive impact upon services delivered to our customers	Head of Housing Service		
	Identified as requiring improvement in: Priority 4		Resources to be deployed All service managers; HR; Occupational Health; and Training			
	Key Activities		By Whom	By When	Details of Progress	RAG Status
1	Improve management and supervision in all areas of the service - Measured by effective appraisals, reduced sickness absence, improved productivity and regular 1:1's as measured in quarterly performance reports		Senior Management Team	Mar-14		
2						
3						
4						

Area for Improvement: Training

Ref no.	Improvement Objective	Target / Standard to be Achieved	Customer impact	Lead responsibility	Progress Summary	Overall RAG Status
1.6	Develop a streamlined training schedule which results in a measurable improvement into the larger service provision.	All members of staff within housing services have access to comprehensive quality training and development. Which results in a noticeable operational improvement which supports all the aims of additional improvement objectives. The achieved standard will	Customers will have an improved customer experience through improved skill sets; knowledgeable staff. Leading to an efficient, productive service.	Head of Housing Service		
	Identified as requiring improvement in:			Resources to be deployed		
	Priority 4 5 7 8			All service managers; HR; Occupational Health; and Training		

	Key Activities	By Whom	By When	Details of Progress	RAG Status
1	Improve the skills and knowledge of all the members of staff within housing services.	L.Wright	Ongoing		
2	Undergo continued communication with senior and middle management teams to develop a comprehensive training model.	SMT and L.Wright	Ongoing		
3	Monitor and develop a reporting method of the operational improvements gained through training, development and qualifications. (Identified via code of corporate governance self-	L.Wright	Ongoing		
4	Develop a flexible approach towards training allowing for timely reactions to training needs/ improve commitment to training. (Identified via code of corporate guidance self-assessment)	L.Wright	Ongoing		
6	Deliver training sessions to Team Leaders in effective planning skills (Link to Service Plan item 1.4 Operational and Void Management)	Lee Wright	1st June 2013		
7	Expand housing induction course to include Supporting People	Lee Wright	Sep-13		

8	Briefings to be provided to all staff on how to raise concerns in the workplace	Lee Wright	Jun-13		
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Area for Improvement: Complaints Handling

Ref no.	Improvement Objective	Target / Standard to be Achieved	Customer impact	Lead responsibility	Progress Summary	Overall RAG Status
1.7	<p>Establish robust systems to ensure positive learning outcomes from customer complaints</p> <p>Identified as requiring improvement in:</p> <p>Priority 4</p>	Reduction in number of complaints; reduction/elimination of repeat complaints; complaints benchmarking	Customers will have an improved customer experience through improvements to complaint handling procedures in addition to ensuring that complaints about service failure will lead to positive action to ensure the occurrences are not repeated.	<p>Head of Housing Service</p> <p>Resources to be deployed</p> <p>All service managers; Training; Business Systems</p>		
					Key Activities	RAG Status
1		Establish processes to promote dissemination of positive learning outcomes from complaints (code of corporate governance self-assessment)	D Humphreys	Sep-13		
2		Link housing service complaints handling to lean review of complaints process to establish single pathway for complaints	Hannah Fargher	Oct-13		
3		Consider options for customer involvement module within IBS housing management system	Hannah Fargher	Sep-13		
4		Examine current complaints handling procedures to identify cases where failure in service delivery has occurred to identify if actions are effective in remedying service deficiencies	D Humphreys	Mar-13		

Area for Improvement: Welfare Reform (Best Use of FCC Housing Stock)

Ref no.	Improvement Objective	Target / Standard to be Achieved	Customer impact	Lead responsibility	Progress Summary	Overall RAG Status
1.8	Ensure advice and support are proactively targeted at vulnerable households at most risk of homelessness as a consequence of Welfare Reform to help them find homes best suited to meet their housing need	Reduced number of tenants forced into arrears due to under-occupancy rules impacting on their housing benefit leading to lessening the likelihood of residents experiencing homelessness and/or poverty. 25 tenants assisted into work	Flintshire CC tenants faced with reductions in housing benefit due to the impact of under-occupancy rules will be helped to find accommodation suited to their needs and resources	Hannah Fargher		TBC
	Identified as requiring improvement in: Priority 4 5 7 FCC Welfare Reform Strategy.			Resources to be deployed Housing and Neighbourhood Management		

	Key Activities	By Whom	By When	Details of Progress	RAG Status
1	Appointment of two officers to promote use of a range of resources to affected tenants including: promoting the use of Homeswap; assisting tenants in the use of IT to help navigate housing options including promotion of IT access at libraries etc.	Hannah Fargher	Jul-13		TBC
2	Establish a scheme to help tenants who have already self identified to the Council as wanting to look for work to meet benefit reform shortfall into work	Hannah Fargher	Sep-13		TBC
3					TBC

Area for Improvement: ASB and Neighbourhood Management

Ref no.	Improvement Objective	Target / Standard to be Achieved	Customer impact	Lead responsibility	Progress Summary	Overall RAG Status
2.1	To deliver services across our neighbourhoods to ensure safe and sustainable communities.	To deliver a high performing neighbourhood and housing management service that tenants are happy with to improve how safe they feel in their homes and neighbourhoods.	Improved quality of life by improving the environment and reducing the impact of antisocial behaviour	Helen Grant		
	Identified as requiring improvement in:			Resources to be deployed Neighbourhood management teams in partnership with Streetscene, Police and other internal and external partners		
	Priority 4 5					

	Key Activities	By Whom	By When	Details of Progress	RAG Status
1	Improve ASB service delivery by implementing new ASB Policy & Procedures.	Helen Grant	Sep-13		
2	Introduce a new ASB Case management system and train staff to use it	Helen Grant	Aug-13		
3	Develop a suite of performance reports to be able to inform customers how we are performing	Helen Grant	Sep-13		
4	Benchmark our ASB Service using Housemark to compare our service	Helen Grant	Mar-14		
5	Increase the Number of ASB Officers to 3	Helen Grant	Aug-13		
6	Introduce new policy and procedures in relation to hate crime	Helen Grant	Jun-13		
7	Establish first Community Reporting Centre for hate crime within Flintshire Connects centre Holywell and establish rolling programme for centres at other Connects locations	Helen Grant	Oct-13		
8	Develop housing management approach to domestic abuse by implementing new policy	Helen Grant	Jun-13		
9	Review the cleaning of communal areas, consider alternatives and make recommendations for change	Helen Grant	Mar-14		
10	Consult on variations to the FCC Tenancy Agreement	Helen Grant	Sep-13		

11	New tenancy agreement to come into effect	Helen Grant	Apr-14		
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Area for Improvement: Customer Involvement

Ref no.	Improvement Objective	Target / Standard to be Achieved	Customer impact	Lead responsibility	Progress Summary	Overall RAG Status
2.2	Ensure that customer involvement is considered in all areas of service improvement and development	We will be able to demonstrate across the range of our services that we have involved a diverse range of customers	The impact on the customer is that services will be developed that meet the needs of all of our customers.	Helen Grant		
	Identified as requiring improvement in:			<p>Resources to be deployed</p> <p>All housing services staff and staff across Flintshire County Council, Customer Involvement Working Group, Performance Support Manager, Tenants Federation, Partner Agencies and ICT</p>		
	Key Activities		By Whom	By When	Details of Progress	RAG Status
1	Recruit a Customer Involvement Assistant		Helen Grant / Debbie Davies	Aug-13		
3	Increase customer involvement in designing services comprising: development and implementation of Customer Involvement Strategy, focusing on engaging with younger and harder to reach customers and establishment of procedures to learn from complaints, compliments & comments		Helen Grant / Debbie Davies	Dec-13		

Area for Improvement: Income Maximisation

Ref no.	Improvement Objective	Target / Standard to be Achieved	Customer impact	Lead responsibility	Progress Summary	Overall RAG Status
2.3	<p>Maximise rates of rent collected as proportion of total rent debit.</p> <p>Reduce levels of current and former rent arrears as proportion of rent debit. Increase other areas of potential income.</p> <p>Identified as requiring improvement in:</p> <p>Priority 4</p>	<p>Increase percentage of rent collection reduce both current and former tenant arrears</p>	<p>Protect delivery of services to customers and ongoing investment in their homes.</p>	<p>Helen Grant</p>		
	<p>Resources to be deployed</p>			<p>Neighbourhood Housing and Income Team</p>		

	Key Activities	By Whom	By When	Details of Progress	RAG Status
1	Investigate the benefits of usage of the Debt Management module for the IBS System and recommend if the module should be procured and	Helen Grant & Sheila Martin	Apr-14	Note: This activity must be scheduled with other IT projects included within the Service Plan priorities	
2	Appoint Debt Collection Agency to recover Former Tenant Arrears on a 12 month pilot basis and review results	Helen Grant & Sheila Martin	Apr-14		
3	Implement recommendations from FTA Lean Review	Helen Grant & Sheila Martin	May-13		
4	Review Money Intervention Workshop Pilot, evaluate its effectiveness and establish forward work programme based on intervention outcomes	Helen Grant & Sheila	Jun-13		
5	Meter readings - implement procedures to ensure readings are carried out in order to ensure income from recharges is maximised (44 North, 39 South, 45 East). Target for annual readings required.	Hannah	Sep-13		

Area for Improvement: Customer Focused Service

Ref no.	Improvement Objective	Target / Standard to be Achieved	Customer impact	Lead responsibility	Progress Summary	Overall RAG Status
2.4	<p>Improve knowledge of the customer base to design services to meet needs and aspirations. We will be seeking to commission surveys to assess our customer satisfaction and expectations and to better understand who our customer group are and to encourage service improvement through participation of customers and other stakeholders in the community.</p>	<p>All service areas will plan to widen activities to involve customers in the development and delivery of their services. We will seek to develop a more robust picture of customer needs and expectations and develop and/or improve services to meet these.</p>	<p>The impact on the customer is that services will be developed that meet the needs of all of our customers.</p>	<p>Hannah Fargher; Helen Grant; Debbie Davies</p>		
	<p>Identified as requiring improvement in:</p> <p>Priority 4</p>					

	Key Activities	By Whom	By When	Details of Progress	RAG Status
1	Complete a STAR satisfaction survey in order to measure the overall satisfaction of our customers	Helen Grant; Debbie Davies	Mar-14		
2	Transfer the East Area Housing Team to Flintshire Connects, Connah's Quay	Hannah Fargher	Mar-14		
3	Implement the recommendations from the Estate Caretaker Review	Hannah Fargher	Sep-13		

Area for Improvement: Best Use of Housing Stock

Ref no.	Improvement Objective	Target / Standard to be Achieved	Customer impact	Lead responsibility	Progress Summary	Overall RAG Status
2.6	Ensure that the use of housing stock meets with the allocations and further demands from areas such as Flint Regeneration	Ensure allocations policy is continually reviewed to ensure it is meeting current demands of stock. Ensure that the allocations process is both efficient and delivers excellent customer experience	The implementation of the Welfare Reform Act will place a significant number of the Council's tenants at risk due to changes in housing benefit eligibility based upon the size of accommodation. By ensuring that the allocation policy is geared to ensuring the sustainability of tenancies the impact upon tenants will be mitigated	Hannah Fargher		
	Identified as requiring improvement in: Priority 8			Resources to be deployed Neighbourhood Managers, Head of Housing, Senior Management Team		

	Key Activities	By Whom	By When	Details of Progress	RAG Status
1	Implement the lean allocations review	Hannah Fargher		Defer pending outcome of SARTH consultation	
2	Pilot a new central inputting team for the management of housing applications and register	Hannah Fargher	Jun-13	In place - review of pilot November 2013	
3	Develop a plan for re-designation of stock in order to meet changing demands	Hannah Fargher	Dec-13		

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Area for Improvement: Improving the Service

Ref no.	Improvement Objective	Target / Standard to be Achieved	Customer impact	Lead responsibility	Progress Summary	Overall RAG Status
3.1	To improve the reputation and performance of the service	Implementation of various workstreams and projects to improve and sustain performance improvement within the service	Improved repairs service	Nik Evans		
	Identified as requiring improvement in:			Resources to be deployed		
	Priority 4			Head of Housing; Hsg Asset Mgr; Hsg Asset Mgt Team; HR		
	Key Activities					
1	Implement staff restructure		HAMT	By Whom	By When	RAG Status
2	Remove vehicles from relevant staff in line with staff restructure		N Evans		Jun-13	
3	Extend hours of repairs service by 2 hours per day		I Peters		Jun-13	

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Area for Improvement: Operational Management

Ref no.	Improvement Objective	Target / Standard to be Achieved	Customer impact	Lead responsibility	Progress Summary	Overall RAG Status
3.2	Develop and maintain a management systems to assist in the monitoring of service productivity; enhance senior officer accountability for performance; contribute towards housing asset management quality and efficiency; to achieve targets on all categories of repairs	Improvement in all areas of Housing Asset Management performance targets to achieve top quartile performance as measured through HouseMark benchmarking	Sustain improvements in service quality, effectiveness and efficiency	Nik Evans (Ian Peters and Kevin Eccles)		
	Identified as requiring improvement in:			Resources to be deployed		
	Priority 4			Ops Mgr; Business Perf Team Mgr; Housing Accountant; Perf		

	Key Activities	By Whom	By When	Details of Progress	RAG Status
1	Full implementation of mobile working including the introduction of job scheduling software	K Eccles/D Price	Mar-14		
2	Implement a new schedule of rates to create administration efficiencies	I Peters	Jun-13		
3	Implement recommendations of lean review on customer interface in repairs	D Price	Mar-13		

Area for Improvement: Delivering Capital Programmes and maximising WHQS Investment

Ref no.	Improvement Objective	Target / Standard to be Achieved	Customer impact	Lead responsibility	Progress Summary	Overall RAG Status
3.3	Establish a comprehensive plan/strategy to deliver promised improvements in the housing stock	Further develop information about our housing stock to inform the long-term investment plan and strategy; Create a robust improvement plan including appropriate performance/progress measures	Achievement of the promises to tenants set out in the 'Choices Document'	Nik Evans (Tony Jones)		
	Identified as requiring improvement in:			Resources to be deployed		
	Priority 4 8			Head of Housing; Housing Asset Manager; Capital Works Manager		

	Key Activities	By Whom	By When	Details of Progress	RAG Status
1	Carry out further stock condition surveys to include asbestos testing and the update of asset identification	T Jones	Dec-13		
2	Review stock condition data and develop a range of work packages in line with available funding	T Jones	Apr-14		
3	Develop a strategy to align the planned investment programme with available funding from CESP, ARBED and other energy efficiency initiatives	T Jones/G Griffith	Sep-13		
4	Develop and implement an asbestos management strategy	T Jones	Jun-13		
5	Pursue options to secure additional funding to maximise investment capacity in the housing stock	C Budden	Apr-14		
6	Investigate and deliver collaborative procurement options with neighbouring Local Authorities	T Jones	Apr-14		

Area for Improvement: Customer Involvement and Business Performance

Ref no.	Improvement Objective	Target / Standard to be Achieved	Customer impact	Lead responsibility	Progress Summary	Overall RAG Status
3.4	Ensure that customer involvement is considered in all areas of service improvement within Housing Asset Management	Develop a customer involvement action plan and develop the support services to enhance customer experience and assist the services' operational performance improvements	The impact on the customer is that services will be developed that meet the needs of all of our customers.	Nik Evans (Denise Price)		
	Identified as requiring improvement in:			Resources to be deployed		
	Priority 4			Housing Asset Mgt. Team; All HAM staff		
		Key Activities	By Whom	By When	Details of Progress	RAG Status
1	Develop a customer involvement plan for Housing Asset Management to embed a customer focussed service culture including recruitment of capital works liaison officer and implementation of repairs by appointment.		D Price	Jul-13		
2	Implement benchmarking of repairs service using HouseMark		D Price	Apr-13		
3	Improve Housing Asset Management Fleet and Service - Measured by improved productivity due to less downtime, first time fixes and improved image and reputation		N Evans	Dec-13	Note: Dependant upon corporate fleet review?	

Area for Improvement: Casework Management

Ref no.	Improvement Objective	Target / Standard to be Achieved	Customer impact	Lead responsibility	Progress Summary	Overall RAG Status
4.1	Review the casework management processes and referral system of the specialist advisor teams (Housing, Benefits, Money)	Ensure service provision is:- i) accessible & customer focused, ii) effectively and efficiently using service resources, iii) based upon best practice & aligned to future policy, iv) supporting the aim of the FCC Welfare Reform Strategy - lessening the likelihood of residents experiencing homelessness and/or poverty.	Service improvement aims to increase access to caseworker service & enable early intervention and targeting of advice and support to vulnerable residents.	Paul Neave	Aim to have management and referral system in place by March 2014	TBC
	Identified as requiring improvement in: Housing welfare reform strategy. FCC Counties Priorities & Improvement Plan. Priority 4 5 7			Resources to be deployed Within current budget to review and amend process. Potential requirement for IT		

	Key Activities	By Whom	By When	Details of Progress	RAG Status
1	Examine current casework operational processes and performance recording systems, etc.	Pam Davies, Karen Linford	Jul-13		TBC
2	Review casework data to objectively assess current demand upon service & review welfare reform data to project future demand on service.	Pam Davies, Karen Linford, Paul Neave	Aug-13		TBC
3	Develop proposals, as necessary, on how the casework processes and referral systems could be improved to ensure effective use of current resources and ensure service delivery is aligned to meeting the demands created by the welfare reforms and the implementation of future policy.	Pam Davies, Karen Linford	Sep-13		TBC
4	Develop improvement plans detailing the work process and resource requirements to implement changes.	Pam Davies, Karen Linford	Oct-13		TBC
5	Improvement plans implemented and outcomes monitored to assess impact.	Pam Davies, Karen Linford, Paul Neave	Mar-14		TBC

Area for Improvement: Welfare Reform

Ref no.	Improvement Objective	Target / Standard to be Achieved	Customer impact	Lead responsibility	Progress Summary	Overall RAG Status
4.2	Ensure advice and support services are proactively targeted at vulnerable households at most risk of homelessness as a consequence of Welfare Reform	Support the successful implementation of the FCC Welfare Reform Strategy - lessening the likelihood of residents experiencing homelessness and/or poverty.	Increased access to: i) advice and support services; ii) affordable credit & financial services; iii) private sector rental properties	Paul Neave		TBC
	Identified as requiring improvement in:			Resources to be deployed		
	Priority 4 5 7 FCC Welfare Reform Strategy.			Additional staffing resources and requirement for IT casework management		

	Key Activities	By Whom	By When	Details of Progress	RAG Status
1	Introduce measures to improve financial capability & access to affordable credit within households impacted by welfare reforms.	Paul Neave	Mar-14		TBC
2	Develop and implement a welfare reform training/coaching programme to raise awareness amongst internal and external service providers.	Paul Neave	Mar-14		TBC
3	Implement and manage a communication strategy ensuring information on the welfare reforms is disseminated to all stakeholders	Paul Neave	Mar-14		TBC

Area for Improvement: Homeless Legislation & Welfare Reform

Ref no.	Improvement Objective	Target / Standard to be Achieved	Customer impact	Lead responsibility	Progress Summary	Overall RAG Status
4.3	Implement key improvements to mitigate against additional pressures from Welfare Reform and changes to Homeless Legislation	Prevent homelessness whenever possible. Keep the use of B&B at a minimum and develop a range of affordable and suitable housing options for households at risk of homelessness.	Homelessness will be prevented. There will be improved customer journey for those who do become homeless the private rented sector is an affordable housing option	KD/PD/PN		TBC
	Identified as requiring improvement in:			Resources to be deployed		
	Priority 4 5 7 FCC Housing & Homeless Prevention Strategies			Additional staff resources required in development stages		

	Key Activities	By Whom	By When	Details of Progress	RAG Status
1	Make better use of the private rented sector to include alternatives to B&B and to expand and develop shared housing options to assist in discharging of homeless duty into the private rented sector	KD/PN/PD	Apr-14	This is linked to the PRS improvement plan (target set for 2013 2014)	TBC
2	Realign financial and staffing resources to focus on youth homeless prevention. Deliver a more joined up approach between Children's, Housing and Voluntary Sector providers.	KD/PN/PD	Mar-14		TBC
3	Review the success of the 'Targeting Floating Support' pilot and propose relevant 'Targeting Support' projects including B&B and temporary accommodation.	SP	Sep-13		
4					

Area for Improvement: Expand CBAS in to General Needs Accommodation

Ref no.	Improvement Objective	Target / Standard to be Achieved	Customer impact	Lead responsibility	Progress Summary	Overall RAG Status
4.4	Expand the Community Based Accommodation Support Service in to general needs accommodation.	Making best use of available resources by targeting those most in need. Prevent the need for older people to need more costly care and or health interventions.	Customers will get a flexible service responsive to their individual needs. Customers will receive a service based on their need and not the property they live in. More individuals will have access to services which help build the confidence to remain living independently.	Dawn Kent		TBC
	Identified as requiring improvement in:		Resources to be deployed			
	Priority 4 7 FCC Welfare Reform Strategy. FCC Counties Priorities & Improvement Plan.		Within current budget for staffing. The expansion will require appropriate IT systems to manage outcomes reporting.			

	Key Activities	By Whom	By When	Details of Progress	RAG Status
1	Market and promote the service to include clear information on the eligibility requirements and what the service can offer. Build up a system to receive referrals for the service from other departments.	Dawn Kent and Team Leaders	Jul-13		TBC
2	Identify and implement appropriate IT systems to facilitate performance and outcomes reporting.	Dawn Kent	Sep-13		TBC
3	Monitor the outcomes achieved and demand for the services in order to develop proposals for any future expansion in partnership with Supporting People	Dawn Kent/Suzanne Powell	Mar-14		TBC

Area for Improvement: Deliver Telecare Improvement Project

Ref no.	Improvement Objective	Target / Standard to be Achieved	Customer impact	Lead responsibility	Progress Summary	Overall RAG Status
4.5	Plan and Deliver Telecare Improvement Project	A high quality, fair and consistent service across Flintshire available for those who need it. Maximise income for the Local Authority through charging.	Improved accessibility for services for those who need or want it.	KD/DK		TBC
	Identified as requiring improvement in:			Resources to be deployed		
	Priority 4 5 7			Within existing resources		

	Key Activities	By Whom	By When	Details of Progress	RAG Status
1	Develop and implement a specification that delivers a consistent and fair approach to telecare across Housing and Social Services to include referral/access, charging, equipment and installation.	Dawn Kent	Mar-14		TBC
2	Recommend service developments to meet current and increasing demand for Telecare and Telehealth services.	Dawn Kent	Mar-14		TBC
3	Agree proposals to maximise the benefits of collaboration on a regional basis for installation, charging, procurement and response service in partnership with Social Services and Supporting People.	Dawn Kent/Suzanne Powell	Mar-14		TBC

Area for Improvement: Improve Service User Involvement

Ref no.	Improvement Objective	Target / Standard to be Achieved	Customer impact	Lead responsibility	Progress Summary	Overall RAG Status
4.6	<p>Improve Service User Involvement across the service area</p>	<p>Service users are able to participate in the delivery, planning and commissioning of services including all service changes.</p>	<p>Customers will be fully consulted and offered the opportunity to participate and make a difference to service delivery.</p>	<p>KD/SP</p>		TBC
	<p>Identified as requiring improvement in:</p>			<p>Resources to be deployed</p>		
	<p>Priority 4 Supporting People Strategy , LHS and prevention strategy</p>		<p>Funding ringfenced within the SP grant</p>			

	Key Activities	By Whom	By When	Details of Progress	RAG Status
1	<p>Provide support and assist the development of any existing service user initiatives carried out by service providers such as Keyring/ Extra Care</p>	SP	Mar-14		TBC
2	<p>Commission and review outcomes against the service user contract to include peer mentoring/reviewing, facilitating consultation, participation in developing plans and services.</p>	SP	Mar-14		
3	<p>Develop and implement proposals for regional collaboration through the Supporting People Information Network and the Regional Collaborative Committee.</p>	SP	Mar-14		

Area for Improvement: Central Referral and Assessment Team

Ref no.	Improvement Objective	Target / Standard to be Achieved	Customer impact	Lead responsibility	Progress Summary	Overall RAG Status
4.7	Implement a Central Referral and Assessment Team for Housing Support	A gateway in place to make best use of limited resources. This provision will be used for those that need it most and target will be to keep void places at a minimum.	Provision will be managed and targeted at those in most need. Less delay in access to services and better matching of customer to service.	KD/SP		TBC
	Identified as requiring improvement in:			Resources to be deployed		
	Priority 4 5 7			Co-ordinator funding already ringfenced within the SP grant funding.		

	Key Activities	By Whom	By When	Details of Progress	RAG Status
1	Recruit Co-ordinator	KD/SP	Jul-13		TBC
2	Develop access 'gateway' for floating support services.	KD/SP	Mar-14		TBC
3	Build on the work of the Housing First Pilot to provide multi agency co-ordination for those with complex needs.	SP	Mar-14		

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Area for Improvement: Delivery of Disabled Adaptations

Ref no.	Improvement Objective	Target / Standard to be Achieved	Customer impact	Lead responsibility	Progress Summary	Overall RAG Status
5.1	<p>To increase the speed of delivery for Disabled Adaptations following receipt of an adaptation recommendation form</p> <p>Identified as requiring improvement in:</p> <p style="text-align: center;">Priority 4 7 8</p>	<p>To reduce the average time between receipt of an adaptation recommendation form and completion of the disabled adaptation by 10 days from the 2012/13 timescales.</p>	<p>The customer will receive their adaptation in a more timely manner.</p>	<p>Head of Housing Renewal Manager</p> <p style="color: #2e86c1;">Resources to be deployed</p> <p>FCC Private Sector Renewal; Capital Resources; FCC HRA Resources</p>		
	Key Activities		By Whom	By When	Details of Progress	RAG Status
1	<p>All disabled facilities grant applicants to receive a home visit within 5 working days of receipt of the adaptation recommendation form if they are available.</p>	<p>To reduce the average time between receipt of an adaptation recommendation form and completion of the disabled adaptation by 10 days from the 2012/13 timescales.</p>	<p>Housing Renewal Manager</p>	<p>Jun-13</p>		
2	<p>Procedures to be altered so that all subcontractors commit to starting on site within 4 weeks of appointment for all disabled facilities grant works.</p>	<p>To reduce the average time between receipt of an adaptation recommendation form and completion of the disabled adaptation by 10 days from the 2012/13 timescales.</p>	<p>Housing Renewal Manager</p>	<p>Jun-13</p>		
3	<p>All disabled adaptations work to be formally certified as complete by the clerk of works within 5 working days of notification on completion by the contractor.</p>	<p>To reduce the average time between receipt of an adaptation recommendation form and completion of the disabled adaptation by 10 days from the 2012/13 timescales.</p>	<p>Housing Renewal Manager</p>	<p>Jun-13</p>		

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Area for Improvement: Delivery of Sustainable Finance to Homeowners for Repairs and Improvements

Ref no.	Improvement Objective	Target / Standard to be Achieved	Customer impact	Lead responsibility	Progress Summary	Overall RAG Status
5.2	<p>To deliver a wide range of financial products through the Council's Loan Administrator Street UK</p> <p>Identified as requiring improvement in:</p> <p style="text-align: center;">Priority 4 8</p>	<p>The Council is contractually committed to deliver a minimum of 16 loans during year 1 of the contract, which commenced on 2nd January 2013.</p>	<p>The affordable loans will be provided to vulnerable homeowners who are excluded by the mainstream lenders due to their poor credit rating. These loans will allow homeowners to repair and improve their homes, improving health</p>	<p>Head of Housing, Housing Renewal Manager</p> <p>Resources to be deployed</p> <p>FCC Private Sector Housing Renewal Capital Funding</p>	<p>The Council has entered in to a contract with a loans administrator who specialises in working with local authorities. A panel of independent financial advisors (regulated by the Financial Services Authority) have also been appointed, giving clients the</p>	

Key Activities	By Whom	By When	Details of Progress	RAG Status
1 The Service is in receipt of initial enquiries for the scheme and needs to follow these up with building survey visits and then proceed to full applications.	Housing Renewal Manager	30th June 2013		
2 Once schedules of work have been prepared and valid applications completed these need to be forwarded to Street UK and monitored to ensure applications proceed within contractual timescales	Housing Renewal Manager	30th September 2013		
3 The building work on the first 16 properties for which loan applications have been made are to be completed and the loan active.	Housing Renewal Manager	31st March 2014		

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Area for Improvement: Empty Homes

Ref no.	Improvement Objective	Target / Standard to be Achieved	Customer impact	Lead responsibility	Progress Summary	Overall RAG Status
5.3	Reducing Long Term Vacant Homes	To reduce the number of long term vacant homes in the County by 6%. The target of 6% is a reduction in the total number of long term vacant homes from 1st April in any one year to the next	Providing more housing and more choice, alongside supporting Community Regeneration	Head of Housing Renewal Manager Performance Support Manager		
	Identified as requiring improvement in:			Resources to be deployed		
	Priority 8		FCC Private Sector Housing Renewal Capital Funding. WG Houses into Homes Funding.			

	Key Activities	By Whom	By When	Details of Progress	RAG Status
1	Pursue those owners of empty property who have not yet responded to requests for information as to why their properties are empty.	Housing Renewal Manager	Sep-13		
2	Prioritise applications for funding from Houses into Homes and FCC's Capital Programme	Housing Renewal Manager	Jun-13		
3	Financially support the renovation of priority properties utilising the Council's Capital Funding and the Houses into Homes recyclable loans fund.	Housing Renewal Manager	Mar-14		

Housing Service Plan 2013-2014

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Area for Improvement: Reduce Revenue Costs and Improve the Customer Experience

Ref no.	Improvement Objective	Target / Standard to be Achieved	Customer impact	Lead responsibility	Progress Summary	Overall RAG Status
5.4	<p>To reduce the use of paper based systems through the implementation of an Electronic Record Document Management System (ERDM) and e-tendering</p> <p>Identified as requiring improvement in:</p> <p style="text-align: center;">Priority 4</p>	<p>To reduce expenditure by at least 50% on paper, ink cartridges and stationary. To eliminate any new expenditure archiving files.</p>	<p>Information will be readily available to Officer's wherever they are located, providing they have access to the internet. This will allow the team to operate the service from a</p>	<p>Head of Housing Renewal Manager</p>		
Key Activities						
1	All relevant staff to be trained in the use of the ERDM system and utilised for all grant and loan work.		Information Governance Manager	Sep-13	Details of Progress	RAG Status
2	Empty Homes, Group Repair and Energy Efficiency Activity to be recorded on CIVICA and be subject to ERDM.		Housing Renewal Manager	Jun-13		
3	Proactis e-tendering portal to be implemented, appropriate staff to be trained and the system used for awarding all contracts for disabled facilities grants and home loans.		Housing Renewal Manager	Sep-13		

Housing Service Plan 2013-2014

Area for Improvement: Achieve Customer Service Excellence Accreditation

Ref no.	Improvement Objective	Target / Standard to be Achieved	Customer impact	Lead responsibility	Progress Summary	Overall RAG Status
5.5	To deliver excellent customer focused services.	To achieve Customer Service Excellence Accreditation. To achieve the accreditation the service will have to excel in delivery, timeliness, information, professionalism and staff attitude.	Customers will be in a position to better influence the delivery of services to best meet their needs.	Head of Housing Renewal Manager Performance Support Manager		
	Identified as requiring improvement in:			Resources to be deployed FCC Revenue Funding		
	Priority 4					

Key Activities	By Whom	By When	Details of Progress	RAG Status
1 Evidential gaps identified during the pre-assessment to be resolved.	Housing Renewal Manager	Jun-13		
2 An action plan of development areas requires production to ensure that further improvement can be evidenced in 2013/14	Housing Renewal Manager	Sep-13		
3 All development actions to be completed and evidenced within the Customer Service Excellence Database to ensure reaccreditation in 2014/15.	Housing Renewal Manager	Mar-13		

Area for Improvement: Neighbourhood Renewal Area

Ref no.	Improvement Objective	Target / Standard to be Achieved	Customer impact	Lead responsibility	Progress Summary	Overall RAG Status
5.6	Customer Satisfaction	Achieve greater than 90% customer satisfaction levels for Group Repair work. Resolve any complaints within the Council's corporate timescales.	Customers will be positive about the scheme and the wider NRA objectives. All works will be carried out with minimum fuss despite their intrusive nature.	Housing Renewal Manager and Renewal Area Project Lead		
	Identified as requiring improvement in:			Resources to be deployed		
	Priority 4 8 2013/14 - Phase 2 Group Repair Scheme			Welsh Government capital grant and FCC Capital. FCC Revenue funding.		

	Key Activities	By Whom	By When	Details of Progress	RAG Status
1	Increase customer insight through a "know your customer", survey and establish who our customer base is and what they expect from the Service	Renewal Area Project Lead	Aug-13		
2	Develop a communication strategy to ensure residents are fully informed in each stage of the process	Renewal Area Project Lead	May-13		
3	Work with appointed Contractor to ensure they have Customer Service as a priority and establish what procedures they have in place to actually deliver this, regularly monitoring customer satisfaction levels.	Renewal Area Project Lead	Mar-14		

Area for Improvement: Delivery of Affordable Warmth

Ref no.	Improvement Objective	Target / Standard to be Achieved	Customer impact	Lead responsibility	Progress Summary	Overall RAG Status
5.7	Reduce the heating bills of owner occupied, social rented and private rented housing.	The Council will target a reduction in annual domestic energy bills of £75,000 across public and private housing.	Homeowners and tenants see reductions in their annual energy bills and as a result of the energy saving measures installed.	Head of Housing Renewal Manager		
	Identified as requiring improvement in: Priority 5 7			Resources to be deployed FCC Private Sector Renewal Capital, HRA, Energy Unit, Energy Company funding, WG		

	Key Activities	By Whom	By When	Details of Progress	RAG Status
1	Review and evaluate the delivery of domestic energy efficiency retrofit activity in 2012. Prepare an amended delivery plan for future schemes based upon the	Home Energy Conservation Officers	Jun-13		
2	Develop a new Affordable Warmth Strategy 2013 - 2015, through consultation with Members, Officers and related key stakeholders.	Home Energy Conservation Officers	Sep-13		
3	Establish new energy efficiency funding routes in Flintshire, considering both the work carried out by Marksman consulting in relation to the Green Deal and	Home Energy Conservation Officers	Oct-13		
4	Develop a new Sustainability Strategy for Housing 2013 - 15, through consultation with Members, Officers and related key stakeholders.	Home Energy Conservation Officers	Oct-13		

Housing Service Plan 2013-2014

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Area for Improvement: Implementation of the Local Housing Strategy

Ref no.	Improvement Objective	Target / Standard to be Achieved	Customer impact	Lead responsibility	Progress Summary	Overall RAG Status
6.1	Implementation of the Local Housing Strategy	Achievement of the Local Housing Strategy's 1st year target outcomes and implementation of key longer term elements of the strategy's implementation plan	Achieving the strategy's three themes of: More Housing More Choice; Improving Homes and Communities; and Better Services to Improve People's Lives will lead to direct positive impact upon the lives of many of Flintshire's residents	David Humphreys		
	Identified as requiring improvement in:			Resources to be deployed		
	Priority 4 5 7 8					

	Key Activities	By Whom	By When	Details of Progress	RAG Status
1	Implementation of the LHS and achievement of the first year target outcomes	D Humphreys	Mar-14		
2	Publish six month strategy review and housing strategy bulletin	D Humphreys	Oct-13		
3	Develop a housing market delivery plan for the Deeside Growth Zone	Housing Strategy Team; Planning Policy Team	Sep-13		

Area for Improvement: Performance Support

Ref no.	Improvement Objective	Target / Standard to be Achieved	Customer impact	Lead responsibility	Progress Summary	Overall RAG Status
6.2	To ensure that service areas are supported in the development and improvement of services to improve both service delivery and performance	Support provided to service managers to secure sustained performance improvement and gain upper quartile performance in service areas where appropriate and robust comparable performance measures are available.	Sustained and measurable improvements to service quality and performance	D Humphreys		
	Identified as requiring improvement in:			Resources to be deployed		
	Priority 4			Performance Support Manager		

	Key Activities	By Whom	By When	Details of Progress	RAG Status
1	Implement and further develop the use of benchmarking through HouseMark for landlord services including ASB and complaints	S Abbott	Jun-13		
2	Explore opportunities for benchmarking for Housing Renewal and Community Support Services	S Abbott	Sep-13		
3	Improve/widen the use of management information across all service areas	S Abbott	Mar-14		
4	Work with Workforce Training to develop a programme of workshops and training to improve competences within the service comprising performance, project management and	S Abbott	Jun-13		
5	Develop the use of coaching and mentoring within Housing Services	S Abbott	Sep-13		
6	Widen the use of Lean within Housing Services	S Abbott	Mar-14		
7	Improve the handling and learning from complaints across all service areas	S Abbott	Sep-13		

Area for Improvement: Expanding the Private Rented Sector

Ref no.	Improvement Objective	Target / Standard to be Achieved	Customer impact	Lead responsibility	Progress Summary	Overall RAG Status
6.3	Expanding the PRS in Flintshire to meet identified need and establishing the sector as a tenure of choice	Raising the profile and awareness of the PRS in Flintshire; developing a stronger corporate approach to working with the sector; growing the sector; strengthening the relationship and improving communication with the sector	Improved access to private rented accommodation; improved quality within the sector	D Humphreys		
	Identified as requiring improvement in:			Resources to be deployed		
	Priority 4 5 8					

	Key Activities	By Whom	By When	Details of Progress	RAG Status
1	Develop and implement a PRS improvement strategy and associated action plan	D Humphreys; Housing Renewal; Housing Enforcement	Sep-13		
2	Host first bi-annual PRS development event comprising information sessions for stakeholders	D Humphreys	Sep-13		
3	Establish a corporate private rented sector working group to develop corporate service standards, policies and processes in relation to the sector	D Humphreys	Sep-13		
4	Redefine and relaunch the Flintshire Private Landlord Forum	D Humphreys	Sep-13		
5	Relaunch the flintshirehousing.co.uk web resource	D Humphreys	Aug-13		
6	Review joint and collaborative working in the private rented sector with neighbouring local authorities.	D Humphreys	Dec-13		

Area for Improvement: Affordable Housing

Ref no.	Improvement Objective	Target / Standard to be Achieved	Customer impact	Lead responsibility	Progress Summary	Overall RAG Status
6.4	Increase the supply of affordable housing	Achieve rate of 20 additional affordable homes per 10,000 households (approx 120 homes)	Everyone should have the opportunity to live in a good quality, affordable home.	D Humphreys		
	Identified as requiring improvement in:	Resources to be deployed				
	Priority 8	P Storr				

	Key Activities	By Whom	By When	Details of Progress	RAG Status
Page 83	Develop best practice approaches to the delivery of affordable homes including promotion of the affordable homes register, incorporated into the affordable housing strategy	P Storr	On going		
3	Implement the affordable housing strategy and action plan including the development and implementation of monitoring and reporting tools on all aspects of affordable housing delivery	P Storr	Sep-13		
4	Work with RSLs to develop additional affordable housing outside current SHG arrangements	P Storr	Mar-14		
5	Develop additional affordable homes utilising new funding mechanisms exploring potential for Cooperative options as part of the Flint Regeneration scheme	P Storr	See Flint regeneration programme		
6	Aim to achieve 1 site released for housing by each of public sector bodies associated with LSB	D Humphreys	Apr-14		
7	Project Management - New build delivery, Flint Town Centre Regeneration	P Storr	On going		

Housing Service Plan 2013-2014

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Area for Improvement: Customer Involvement

Ref no.	Improvement Objective	Target / Standard to be Achieved	Customer impact	Lead responsibility	Progress Summary	Overall RAG Status
6.5	Ensure that customer involvement is considered in all areas of service improvement and development within the strategic housing function	Development and implementation of a range of customer involvement activities targeted at the needs of the range of housing customers	Implementation of involvement activities appropriate to the needs of diverse customers and communities	D Humphreys		
	Identified as requiring improvement in:					
	Priority 4					
				Resources to be deployed		
				Housing Strategy Team		

	Key Activities	By Whom	By When	Details of Progress	RAG Status
1	Publication of twice yearly Strategic Housing Bulletin (April and September)	D Humphreys	<u>Jul-13</u>		
2	Continuation of bi-monthly elected member briefing	D Humphreys with relevant service area leads and external stakeholders	On going		
3	Ensure that the Council's purpose, improvement priorities and county vision are promoted and reported through: improving information published on the web, posters, leaflets etc.	D Humphreys plus relevant service area leads	<u>On going</u>		

Area for Improvement: Gypsies & Travellers

Ref no.	Improvement Objective	Target / Standard to be Achieved	Customer impact	Lead responsibility	Progress Summary	Overall RAG Status
6.6	Meet the Council's responsibility to address the accommodation inequality experienced by the Gypsy and Traveller Community	To ensure that Gypsies & Travellers have access to a suitable accommodation and are able to access appropriate services	Reduced exclusion, provision of more stable residential options and improved access to services	D Humphreys		
	Identified as requiring improvement in:			Resources to be deployed Housing Strategy Team, Planning Policy Team, CBAS,		
	Priority 4 5 7 8					

	Key Activities	By Whom	By When	Details of Progress	RAG Status
1	Develop and implement Gypsy Traveller Strategy	D Humphreys	Sep-13		
2	Riverside Gypsy Traveller caravan site expansion plan	D Humphreys	Sep-13		
3	Implement Mobile Homes Act	D Humphreys	Aug-13		
4	Develop Gypsy Traveller accommodation strategy linked to the emerging LDP process.	D Humphreys; Planning Policy Team	Sep-13		
5	Establish effective regional partnerships, including other Welsh and English local authorities and Police forces	D Humphreys	Mar-14		
6	Appoint Gypsy Traveller Liaison Officer	D Humphreys	Sep-13		
7	Conduct option appraisal for potential Gypsy - Traveller transit site	Housing Strategy Team and Planning Policy Team	Sep-13		

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FLINTSHIRE COUNTY COUNCIL

REPORT TO: **HOUSING OVERVIEW & SCRUTINY COMMITTEE**

DATE: **WEDNESDAY, 10 JULY 2013**

REPORT BY: **DIRECTOR OF COMMUNITY SERVICES**

SUBJECT: **COMMUNITY SERVICES DIRECTORATE PLAN**

1.00 PURPOSE OF REPORT

1.01 To present the final draft of the Community Services Directorate Plan and to seek any final views and comments before approval by Cabinet.

2.00 BACKGROUND

2.01 This update of the Community Services four year plan identifies the vision, priorities and the strategic plan for delivery within the context of the Council's Improvement Priorities.

2.02 The Plan is part of a framework – linking upwards to the Community Strategy and Council Improvement Plan, laterally to the other specific Council Plans such as the Medium Term Financial Strategy, outwards to the Children and Young People's Plan and Health Social Care and Well Being Strategy and downwards to service plans. It reflects evidence of our performance as highlighted in the Annual Council Reporting Framework and the Housing Strategy

2.03 The service plans contain more detail about the actions outlined in the directorate plan. Progress on service plans is reported through the quarterly performance reporting framework

2.04 In 2012 Community Services adopted a user friendly style to the format of the Directorate Plan, which has been retained for this update.

3.00 CONSIDERATIONS

3.01 The Directorate Plan has been updated, focusing on our vision, the outcomes we want to achieve and our priorities, within the context of changes to legislation, national and local priorities and the financial climate.

4.00 RECOMMENDATIONS

4.01 Members endorse the final draft Community Services Directorate Plan.

5.00 FINANCIAL IMPLICATIONS

5.01 The plan takes account of the budget allocation for 2013/14.

6.00 ANTI POVERTY IMPACT

6.01 None arising from this report

7.00 ENVIRONMENTAL IMPACT

7.01 None arising from this report.

8.00 EQUALITIES IMPACT

8.01 None arising directly from this report. Equality Impact Assessments are undertaken on all areas where significant change is being proposed

9.00 PERSONNEL IMPLICATIONS

9.01 None arising directly from this report, but some of the identified changes may have associated personnel implications which will be separately detailed.

10.00 CONSULTATION REQUIRED

10.01 No further consultation is planned.

11.00 CONSULTATION UNDERTAKEN

11.01 Internal consultation.

12.00 APPENDICES

12.01 Directorate Plan

**LOCAL GOVERNMENT (ACCESS TO INFORMATION ACT) 1985
BACKGROUND DOCUMENTS**

None

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SECTION 1 - COMMUNITY SERVICES DIRECTORATE PLAN 2013– 2016

Welcome to Flintshire County Council's Community Services Directorate Plan for 2013 – 2016, identifying our vision, priorities and our plan for delivery, within the context of the Council's Improvement Priorities.

Flintshire County Council's Community Services Directorate promotes health and well being and provides Social Care and Housing services to the citizens of Flintshire both in its own right and in collaboration with partner organisations.

Flintshire Social Services supports people of all ages, which include their carers and family members, in times of illness, distress and vulnerability. We protect people from harm, abuse or neglect and help people to recognise and cope with their own vulnerability. Where possible we want to put people more in control of the services they receive. Our ultimate goal is to enable people to live independently and to lead full lives as part of their communities. Although the figure is always changing, we currently service the social care needs of 3,115 adults and 851 children (October 12)

The Flintshire Housing Service provides a range of housing and housing related services to the residents of Flintshire working in partnership with others to deliver customer focused and responsive services. We manage and maintain over 7,400 council homes; provide housing options services including homelessness prevention, accommodation support and housing and welfare rights advice. We provide grants and loans for home repairs, improvements and adaptations for persons with disabilities. We draft the council's housing related strategic plans and facilitate the provision of affordable homes as well as establishing collaborative projects.

Our plans for the future are set against a backdrop of significant work to improve our services as well as meeting the challenges of significant budget reductions in the public sector. Whilst we do not want to underestimate the challenges we face, we want you to know that we are confident of the real difference we are able to make to the lives of people across Flintshire.

As you will see, our directorate plan is structured around contributing to the following top priorities of the Council (listed in full in Appendix A): -

- Economy and Enterprise
 - Social Enterprise

- Living Well
 - Integrated Community and Social Health Services
 - Independent Living

- Poverty
 - Protecting the Vulnerable
 - Access to Benefits and Advice

- Housing
 - Modern, Efficient and Adapted Homes
 - WHQS for Council Housing
 - Extra Care Housing

This plan is part of a framework - linking upwards to the Community Strategy and Council Improvement Plan, laterally to the other specific Council plans such as the Medium Term Financial Strategy, outwards to the Children and Young People's Plan and Health Social Care and Wellbeing Strategy and downwards to service plans. The service plans contain more detail about the actions outlined in the directorate plan.

It is a plan for our communities and we welcome your feedback in developing it and your support in delivering it. This plan is a living document and will continue to be amended as we receive feedback from you, our service users, carers and tenants, our staff and our regulators.



SECTION 2 - WHO LEADS THE DIRECTORATE OF COMMUNITY SERVICES AND WHAT DOES IT DO?



Director of Community Services: Neil Ayling

Key Corporate Director with Leadership role for Social Services and Housing

Housing Services

Head of Service: Clare Budden

The Housing Service provides a range of housing and housing related services to the residents of Flintshire working in partnership with others to deliver customer focused and responsive services.

We are responsible for: -

- **Housing Asset Management** – maintenance, repair and improvement of the council housing stock
- **Neighbourhood Housing Management** – housing estate management services including rent collection, tenancy management and the allocation of council housing
- **Community Support Services** – Housing Options Services: homelessness prevention, accommodation support, sheltered housing warden service, Welfare Rights Service
- **Housing Renewal** – providing grants and loans for home repairs, improvements and adaptations for disabled persons
- **Housing Strategy** – drafting the council's strategic housing plans including facilitating the provision of affordable housing and establishing and monitoring collaborative projects
- **Supporting People** -is a grant funded programme, which provides housing related support to people who are homeless or at risk of becoming homeless, to enable them to live independently within the community.



Adult Social Services

Head of Service: Alwyn Jones

We work jointly with others, to safeguard, promote independence and improve the wellbeing of vulnerable adults.

We are responsible for:

- Assessing people's individual needs, design and implement care plans and provide support to maximise independence, within the national and local proprieties and criteria.
- Building strong effective and efficient services in partnership.
- Making effective use of resources in the context of demand for services.
- Commissioning services from the independent and voluntary sector to offer value for public money, choice for service users, and a creative and innovative mixed economy of care.
- Provider services directly ourselves, to offer choice, assist with managing the market, enabling us to both retain expertise and safeguard against market failure.



Children's Social Services

Head of Service: Carol Salmon

We work with children, young people and families in Flintshire to ensure that:

- Children and young people enjoy a safe, caring inclusive environment.
- They access opportunities to develop their full potential
- They receive positive messages to encourage them to have high expectations of themselves.

Our services and interventions are focused on: -

- Children in Need
- Looked After Children
- Child Protection and Safeguarding
- Children with Disabilities
- Youth Justice

Commissioning and Performance

Senior Manager: Vacant

This division works across the Community Services Directorate to support the delivery of the planned outcomes for social care services for adults and children, through the planning and commissioning of services. It also supports the whole council in promoting the health and well being of the population of the county (through the development and implementation of the Health Social Care and Well Being Strategy) and promotes the outcomes identified within the Strategy for Older People.

Cabinet Member for Social Services

Councillor Christine Jones



Cabinet Member for Housing

Councillor Helen Brown



SECTION 3 - OVERVIEW OF THE DIRECTORATE OF COMMUNITY SERVICES

Our Vision

Work with people to achieve healthy independent, fulfilling lives, safeguarding vulnerable local people, and building strong communities

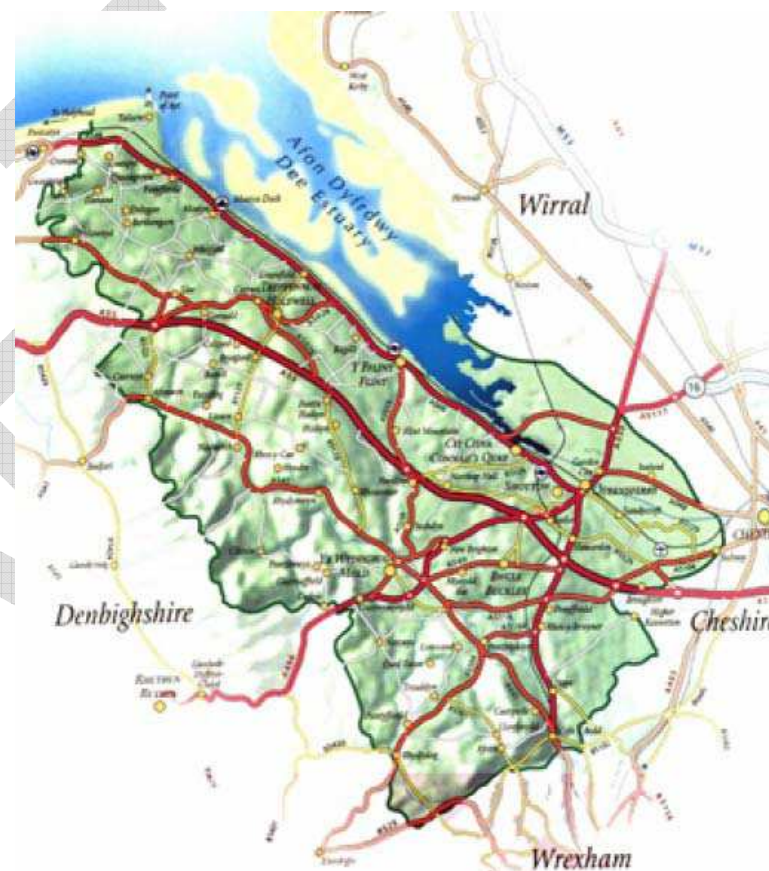
Our Values

Flintshire County Council aims to be a modern public body which has the **philosophy** of operating as a social business which: -

- is lean, modern, efficient and effective
- is designed, organised and operates to meet the needs of communities and the customer
- works with its partners to achieve the highest possible standards of public service for the well-being of Flintshire as a County

Within that context our directorate will: -

- Do the simple things better
- Be accessible, listen and respond
- Act openly and fairly
- Be a learning organisation and have models of service delivery grounded in research
- Develop our workforce to ensure they have the skills and knowledge to meet customer need
- Challenge and be innovative in finding solutions
- Make best use of all our resources



Our Challenges / Opportunities

Demographic

Flintshire has a population of approximately 152,500 (based on 2011 census data). This population is centrally concentrated between Buckley, Deeside, Flint, Holywell and Mold. The population is projected to be 152,120 in 2033 (using population figures from 2008 as a base). This is predicted to be made up as follows 25,649 (17%) 0-15 years, 83,524 (55%) 16-64 years and 42,946 (28%) 65+ years. Currently only 18% of the population is aged 65 and over.

An aging population is one of the key factors placing increased demands on the Directorate as a whole. It is predicted that with the increased numbers of older people there will also be an increase in the number with dementia. A further factor is the increased survival rates for children with profound disabilities.

Budget

- Anticipated decrease in funding to the council from Welsh Government from 2014/15 onwards and the subsequent contribution of this Directorate to continued efficiency savings.
- The pressure from partners who in the context of decreasing public sector budgets for all are seeking to deliver efficiencies, an example of which is “Health Care in North Wales is Changing”.
- Welfare Reform with the potential impact on homelessness, income from charging (for adults) and pressure on services, due to greater demand.
- Economic factors such as the increased cost of food and fuel and general cost of living, impacting on individuals and external providers
- As a result of the vote to retain properties in Council ownership, the financial challenge of achieving Welsh Housing Quality Standards by 2020
- Providing more affordable homes designed to overcome the current financial barriers to accessing the housing market.

Flintshire County Council Housing Revenue Account and Capital/Non HRA Capital Funding

Housing Revenue Account (HRA)

The Choices Document produced by the Council for the tenant ballot held in 2012 on the future of the Council housing stock and landlord service demonstrated the scale of the challenge to achieve the Welsh Housing Quality Standard in a timescale acceptable to the Welsh Government, under the current housing revenue account funding system, and without access to new investment capital. The council is inviting the Welsh Government to reform the national housing finance regime to enable the Council to access capital to

achieve an acceptable physical housing standard alongside the Council optimising its resources to invest in housing improvement. Optimising the resources available to the Council under the current system will only give a part solution to the Welsh Government challenge of meeting the Wales Housing Quality Standards by 2020. A robust business plan has been put in place to achieve WHQS by this target and the 2013-2014 budget is designed to deliver planned efficiencies to maximise WHQS work and deliver a significant increase in capital investment.

The HRA 2013-2014 budget provides for efficiencies totalling £1.326m, an 8.7% saving on operating costs.

The total proposed capital funding for 2013-2014 is £10.992m, an increase of £1.35m in 2013-2014 from the HRA which will help to progress efforts to achieve the requirements of the WHQS within timescales acceptable to the Welsh Government.

Council Fund

Efficiency savings have been agreed for 2013-2014 amounting to £0.086m accrued from: Management Efficiencies collaborative working; Value for Money initiatives; Supplies and Services; and Service Review of Wardens.

Social Housing Grant

The Welsh Government has reduced capital funding for the Social Housing Grant (SHG) programme in successive years since 2009-2010 amounting to approximately 30% reductions year on year. Uncertainty remains about the future of the SHG programme beyond 2014 and continues to present the council with a significant challenge in managing the grant programme whilst ensuring that new and innovative mechanisms are exploited to maximise development opportunities to provide more affordable homes for the most vulnerable.

An ambitious programme has been set for 2013-2014 with a target of 128 new homes to be provided. 40 homes will be provided for social rent by Registered Social Landlords through SHG funding. In addition, affordable homes on private developments in Connah's Quay, Kinnerton, Penyffordd, Hope and White Lion will be provided, 74 will be shared equity and a further 12 will be properties gifted to the council.

Opportunities

There are also significant opportunities for Flintshire.

The council is in a leading position to take advantage of opportunities for collaboration in North Wales, building on successes such as the regional approach to commissioning high cost learning disability placements packages and the four North East Wales authorities approach to managing the access to housing.

Aligning social care for adults with health locality boundaries and adopting a reablement approach to maximise independence is a further opportunity.

In January 2013 Flintshire Council adopted its new Local Housing Strategy. The strategy received unanimous support from the Council and sets out our vision for the direction and co-ordination of housing-related activities in Flintshire.

When looking at service improvements the Directorate utilises a Lean Systems Approach.

Legal and Policy Changes

Firstly, the issues which are on balance opportunities: -

- The Social Services and Well Being (Wales) Bill – The Bill, which it is anticipated will receive royal assent by the end of 2013, will set out the core legal framework for social services and social care, introducing a duty with regard to well being, reinforcing people's rights to information and services and supporting the delivery of our services in an integrated way to ensure that social services and social care is sustainable.
- Child Poverty Act 2010 defines success in eradicating child poverty and creates a framework to monitor at a national and local level. The Children and Families (Wales) Measure 2010 makes statutory provision to take forward the Welsh Government commitment in terms of child poverty and vulnerable children, placing a duty on the Council to prepare and publish child poverty strategies, setting out its contribution to the 13 Broad Aims within the Measure. It includes the development of the Integrated Family Support Services initiative, to ensure that support to parents with problems such as substance misuse is coordinated with support for children
- The Carers Strategies (Wales) Measure 2010 - embodies the Welsh Government's vision that all carers will receive earlier and more planned support through local partnerships, in particular from Health

Secondly, the following policy and legal issues represent both opportunities and challenges for the Directorate

- More than just words –This is a Welsh Government initiative to strengthen Welsh language provisions within the Health, Social Services and Social Care sector, with a particular emphasis on the needs of vulnerable individuals.

Thirdly, the following policy and legal issues represent on balance challenges for the Directorate

- The proposals contained within the Welfare Reform Act and the Housing White Paper present significant challenges to the council to mitigate the impact on those residents of Flintshire who will be affected, and to respond to increasing demand for services, such as Housing Options.
- The Renting Homes Bill will change most housing tenancy contracts replacing them with one of two types. In addition to simplifying the law the proposals also include, amongst others, help landlords deal more effectively with domestic abuse and other anti-social behaviour; and, help young people by making renting easier for 16 & 17 year olds.
- Southwark Judgement impact on Children's Services / Housing relating to 16-18 year olds in need.

- Legal Aid Sentencing and punishment of Offenders Act 2012 – gives Local Authorities responsibility for funding children on remand and provides them with Looked After status.
- Review of Child Care Proceedings System in England and Wales - which will shorten timescales for Court proceedings and change the way experts are instructed within the court arena
- Adoption guidance - Following on from the recommendations of the Family Justice Review, new guidance will be issued around the changes to “Should be Adopted “decisions which are now made by the Local Authority agency decision maker.

Partnership Working

“Health Care in North Wales is changing” – following a consultation Betsi Cadwaladr University Health Board (BCUHB) have reached the following conclusions affecting Flintshire

- There will be hospital hubs with minor injuries; X ray and standardised opening times at Mold and Holywell Community Hospitals
- Enhanced care at home will be introduced across North Wales by the end of 2013/14 and in Flintshire will commence in North West Locality in May 2013 and North East and South Locality in October 2013
- A proposal for a primary care facility in Flint
- Flint hospital will be retained, on an interim basis only, for outpatient services, phlebotomy and minor surgery. In patient beds and minor injury unit will close.
- Complex neonatal care will be commissioned from Arrowe Park Hospital
- Consolidating complex inpatient arterial surgery and emergency vascular surgery into a single specialist centre in North Wales will be implemented by early 2015 with interim provision on two sites

Flintshire have progressed Locality working with BCUHB and Partners to enable multi-agency staff from the locality to work in partnership as an integrated team to plan, deliver and monitor the best possible locality services for residents. This remains a priority, with the aim of: -

- Maintaining independence and well-being at home and in the community as appropriate, and avoiding unnecessary admissions to hospital and long term care
- Improving the multi-disciplinary care of people with chronic conditions
- Targeting resources more effectively in the community to include a range of health promotion and preventative interventions.

Societal Factors

- Rising expectations about the protection of vulnerable children leading to a rise in the numbers of looked after children.
- General increase in public expectations about the quality of services. Particular impact in the Renewal Area and in services for older people and children.

SECTION 4 - CURRENT PERFORMANCE

We are incredibly proud of the performance of our staff and are pleased to see

- 178 members of staff were invited to receive recognition for the qualifications they obtained during the year
- staff continue to embrace the extensive changes throughout the directorate, including agile working;
- the success in improving performance and the adopting of a new culture in Housing has been maintained
- the reablement approach is improving the independence of more local people;
- the success of the Pride of Flintshire Awards where 191 looked after children/ young people were nominated for awards – and they all want to attend again next year;
- The effect of partnership work with the 3rd sector resulting in a 63.8% increase in the number of informal carers receiving a service.
- The launch of the A2A Card – a card developed at the request of young carers and looked after children to give them ready access to support
- That we have been able to support local people to improve their homes with the issue of loans amounting to £300,000 under the Home Repair and Renovation programmes.
- The building maintenance team completed over 3200 more repairs than in the previous year and at a reduced average cost for emergency and non-urgent repairs.
- Improvements in the way we respond to and learn lessons from complaints in Social Services



Performance Highlights

Between April and December 2012 we have recorded the following improvements: -

- Delivery of an award winning Mental Health Training Programme has meant that 100% of all training delivered by the Workforce Development Team has involvement of people who use Mental Health Services and carers.
- 686 service users completed a period of reablement and 57% of these required no further homecare package. An additional 5% had their care / homecare package reduced.
- We increased the number of people receiving a direct payment from 177 to 205.
- 99.8% of referrals to Social Services for Children resulted in a decision within 1 working day, and 96.4% of initial Child Protection Conferences were carried out within statutory timescales.
- 95 % of looked after children had a care plan in place at the start of their placement and the number of looked after children whose cases were reviewed on time increased from 85% to 96%.
- All 19 year olds formerly looked after were in suitable accommodation and 75% were in education, training or employment.
- Engagement in education and training by young people of statutory school age in the Youth Justice Service increased by 28% in 2011/12.
- We identified 35 young carers in 2012/13 compared to 22 for 2011/12.
- During the financial year to 31st March 2012 the Welfare Rights Caseworker Team supported Flintshire residents to access over £2.7m in social security benefit and tax credit income.
- During the financial year to 31st March 2012 the Money Advisor provided specialist advice and support to 576 residents whose debt problems had placed them at risk of homelessness. Up to the end of the year 181 of these residents had their debt problems successfully resolved and the threat of homelessness alleviated.
- Between 2009 and 2011 we made available 123 affordable homes for rent and have committed to delivering a further 90 for 2011/12. We also made 13 affordable homes available for purchase.
- At any one time the number of council houses that are empty has reduced to under 2% from almost 3%.
- Our rent arrears at the end of 2012-2013 were £987,386 an improvement on the 2011/12 figure of were £1.05m. During the year (2012/13) the number of rent accounts in arrears had increased by 99 cases.
- Overall performance improvements for completion of emergency and urgent housing repairs has been maintained although targets for 2012-2013 were narrowly missed partly as a result of exceptional weather conditions. Void turnaround times have also improved but did not meet their targets for 2012/13. However income loss from void properties improved with the target of 2.00% being exceeded at 1.90%.
- Next Steps supported 12 people with Mental Health difficulties to get a job in 2012/13 compared to 5 in 2011/12.
- The Extra Care Facility – Llys Jasmine remains on target for completion in the summer of 2013. It will extend the number of Extra Care units from 50 to 113.

- Social Services for Adults have succeeded in achieving in excess of £1.2 million in efficiency savings.
- During 2012-2013 the Housing Options provided face to face housing advice to 823 households, homeless or threatened with homelessness; 656 households were successful in either retaining accommodation or securing alternative housing; 167 households made a formal homelessness application
- A pilot project saw a council property being used as temporary accommodation to ensure suitable accommodation for homeless families with children.
- A pilot house share for three young single people was established by Housing Options to reduce the use of hostel accommodation for 16 to 34 year olds
- The Community Based Accommodation Service providing warden support services was implemented
- The Supporting People Team successfully managed the merging of Supporting People Grant and Supporting People Revenue Grant funding streams into one new grant regime. The SP team was also involved in the launch of the Learning 4 Life project with Us UnLtd providing education and training opportunities for young vulnerable people
- Housing Renewal: 71 home repair and renovations were completed for vulnerable households utilising loan support totalling £400,000. The service also successfully delivered the Welsh Government's "Houses into Homes" scheme on behalf of the north Wales Councils, distributing funding of £2.3m. Linked to this we have achieved greatly improved performance in returning empty homes into use with an overrun of 5.965 (33 homes) against a target of 3%. Throughout the year the Housing Renewal Service has been successful in capitalising on new funding streams resulting in an additional £1.3m being levered in.
- Flintshire Connects opened the first Flintshire Connects Hub in Holywell in November 2013
- Energy Efficiency: Flintshire has received 28% of national ARBED energy efficiency funding totalling £1.2m.
- National data comparing local authority performance 2011/12 shows:
Flintshire performance is in the top quartile for: -
 - Delayed Transfers of Care (DETOC) – minimising the delays for people leaving hospital for social care reasons
 - minimising the percentage of looked after children who have had 3 or more placements
 - the middle quartile for:
 - the number of households with dependent children accepted as homeless and accommodated per 10,000 households
 - and in the bottom quartile for:
 - average time taken to complete Disabled Facilities Grants adaptations
 - undertaking visits to looked after children within statutory timescales

We have established a number of initiatives to enable the provision of more affordable homes despite the overall economic and financial climate impacting upon the ability of ourselves, partners and stakeholders to deliver them.

Each year the authority with its Members undertakes a review of the performance targets and categorisations for the following year. Throughout the year particular attention is paid to those performance indicators which have been categorised as Improvement Targets. Improvement Targets are those which the authority believes are currently performing unsatisfactorily and where improvement is targeted for the forthcoming year(s).

At the end of each financial year the authority undertakes an analysis of performance against its Improvement Targets using the RAG (Red, Amber, and Green) status. This is defined as follows:

- **RED** - non-achievement of target
- **AMBER** - target has been missed but within an acceptable level
- **GREEN** - target achieved

For 2012/13 the Directorate of Community Services had 16 of the 42 Improvement Targets for the council as a whole. Performance can be summarised as follows:

- **RED** – 1 (6.25%)
- **AMBER** – 5 (31.5%)
- **GREEN** – 9 (56%)
- **Not Applicable (new target)** – 1 (6.25%)

A schedule of the performance for the Improvement Targets for 2012/13 can be found at Appendix E along with a list of the Improvement Targets for 2013/14 and longer-term aspirational targets.

SECTION 5 - LOOKING BACK 2012 – 2013

Timeline showing highs and lows experienced throughout the year.

April

- Launch of the “Involvement Action Plan” to ensure a consistent approach to the way we involve people across our services.
- Strengthened arrangements in place to manage and learn from complaints.
- Positive CSSIW inspection report on Fostering
- New Commissioning Manager in post in Social Services.
- Name change of Home Care Service to Community Support Service to reflect change of focus to reablement, dementia care and complex support
- Regional methodology agreed for setting independent sector residential fees for older people
- New Managed Housing Stores service opened
- Implementation of targeted floating support service providing direct support with the local areas where there are high levels of evictions / anti-social behaviour

May

- Successful Youth Justice Service (YPDAT) launch of an innovative DVD on alcohol misuse created by young people
- Cabinet approval of Social Services Annual Performance Report – the analysis of our own performance
- New political administration within which we retained Cllr Helen Brown as the Cabinet Member for Housing and Cllr Ron Hanson as chair of Housing Overview and Scrutiny Committee, have a new cabinet member for Social Services, Cllr Christine Jones, and have the former cabinet member, Cllr Carol Ellis as chair of Social and Health Overview and Scrutiny Committee.
- Positive CSSIW report on inspection of Children’s Services Assessment and Care Management
- Flintshire Excellence Awards 2012 with 27 awards to people in Community Services
- Tenants auditor project established to assist in auditing services policies and procedures in housing

June

- Successful launch of the concept Access to Action Card (A2A) for young carers, looked after children and care leavers - with positive press coverage
- Stepping Stones support group for children whose families foster produced a film screened at Flintshire Film Fest
- Cabinet approval for the content of the Flint Master Plan
- Implementation of Part 2 of the Mental Health Measure
- Abbey Metal – one of our work opportunity schemes won “Company of the Year National Care Award 2012”
- Community volunteers and Housing staff awarded prizes at annual Tenant Participation Advisory Service Cymru awards
- Open day for the public for the forthcoming Llys Jasmine Extra Care Scheme in Mold

July

- New dedicated Transition Team for young people with disabilities established
- Supporting People - appraisal undertaken for options for improved regional collaboration
- Funding secured and appointment made for Substance Misuse Counsellor
- Cabinet approval for the financial mechanism to support the demolition of Flint Maisonettes
- Cabinet support for the Private Sector Housing Renewal and Improvement policy including the introduction of equity loans and repayment loans at an interest rate of 4% for the first year
- 3 new Living Well Support Workers appointed to promote independence of people with dementia

August

- Youth Justice Service “World of Work project” allowed young people to try a variety of careers based activities
- Commenced the Learning 4 Life project with Us Unltd, which provides education and training opportunities for young vulnerable people, who have previously failed within mainstream education
- Betsi Cadwaladr University Health Board launched their consultation “Health Care in North Wales is Changing”
- Maureen Mullaney, Head of Social Services for Adults retired
- Welsh Government merged the two Supporting People funding streams into one new Grant which is managed directly by Local Authorities.
- Family fun day held in Connah’s Quay, organised by Housing Services – “a good time was had by all”
- 27 social care staff gained qualifications in Dementia Care

September

- Alwyn Jones took up post as new Head of Social Services for Adults
- Positive evaluation by CSSIW of Social Services Performance (ACRF)
- New contracts in place for carers commissioned services 2012-2015 with a greater emphasis on joint working
- Families First commissioned 7 strategic project areas via a full tendering process effective from October 2012 – March 2014
- Positive annual inspection of North Wales Adoptions Service received
- We hosted the two day Care Council visit, at which they were impressed by the range and quality of services and our partnership with Deeside College. At this event we launched the “Care Checker” pilot project – an independent service listening to what people receiving services (and those that know them best) have to say about their care and support. The pilot is in 4 residential homes for older people – 2 of our own and 2 independent residential homes
- Second annual home buyers fair
- Housing Inspire awards presented to 18 people

October

- “Happiness in Aging” – a successful celebration of UK Older People’s day organised by a subgroup of the Strategy for Older People and held at Mostyn Clock Tower
- Opening of Arosfa, a residential short break unit to support children with disabilities providing 3 (rather than 2) residential beds at any one time.
- Invitation to the Senedd to present to Assembly Members the A2A card with Barnados, young carers and looked after children
- Agreement by Cabinet of 3 additional improvement priorities in line with the Leadership’s Programme for change
 - Extend and enhance the type of education, employment and training (EET) opportunities available for young people
 - Develop an outline Master Plan for Social Enterprise and Cooperatives in Flintshire;
 - Facilitate support and provide a range of community events from high profile international events to locally organised community events
- Cabinet approval of the Supporting People Operational Plan 2012/13
- Welfare Reform – Cabinet approval for FCC officers and members to remain proactive through relevant government and professional groups with the aim of mitigating the impact on the council and the population of Flintshire
- Implementation of part 1 of the Mental Health Measure and new structural arrangements for delivery of Adult Mental Health Services
- Tenant conference

November

- Our first Flintshire Connects Hub opened in Holywell
- New protocol for the undertaking of Young Carers Assessments agreed across Adult and Children’s Social Services and in partnership with Barnados
- Local Service Board Conference – “Working together for Public Value as Local Partners”
- Single Access Route to Housing – Cabinet approval for Head of Housing to conduct a full consultation on the Joint Register and Common Allocations Policy
- Cabinet approval for the restructure of Community Services Departmental Management Team as part of continued efforts to meet efficiency requirements.
- Cabinet approval for the draft Local housing Strategy to be recommended to the council for adoption
- Older People Social Work and Occupational Therapy services moved into Locality Teams in order to work more closely with the NHS, local communities and the voluntary sector.
- Pride of Flintshire Awards for Looked After Children with 191 nominations and 38 very proud winners
- First of the Flint maisonettes taken down, as part of the Flint Master Plan
- 15 foster carers honoured for dedicating many years to looked after children

- Recently Sorted (Young People's Drug and Alcohol Team) consulted, and with young people redesigned the interior of the Night Dragon Outreach vehicle
- Customer involvement awards ceremony held to recognise excellent work that volunteers undertake

December

- Launch of the Social Enterprise Project Board
- Cabinet adopt proposals for the expansion of the Flying Start Programme
- Cabinet endorse the proposed restructuring of the Housing Services Senior Management Team
- Launch of getting engaged infonet page
- Homes for Wales – the Housing Bill formally launched by the Welsh Government
- UsUnLtd (with financial support of Housing, Children's Social Services and Supporting People) completed a pilot peer mentoring project within Flint High School to educate young people about the realities of homelessness. Initial feedback from the school has been incredibly positive.
- New Housing Asset Management Contact Centre Implemented

January

- Alan Butterworth, Head of Development and Resources retired
- Approval of new Housing Strategy
- Approval of Gypsy Traveller Needs Assessment
- Social Services and Wellbeing Bill formally launched by the Welsh Government
- Outcome announced of BCUHB consultation "Health Care in North Wales is changing"
- Meet the Commissioner consultation across North Wales to present to providers the specialist framework for Learning Disability and Children's Services at a regional level
- Approval of "A Quality Home for Everyone" Flintshire's Local housing Strategy 2012-2017
- New Housing Asset Manager appointed

February

- Completion of the Learning Disability Commissioning Strategy - helping us to move towards a more outcomes focussed approach to commissioning

March

- New Housing Asset Management Team appointed
- New schedule of rated implemented

SECTION 6 - WHERE DO WE WANT TO BE BY 2016

We continue to work towards achieving our goals of providing high quality and efficient Housing and Social Services and in doing so, will continue to strive to understand and respond to the needs of our communities.

By 2016 we will: -

Council Leadership

- Minimise the impact of welfare reform
- Be prepared for full implementation of the Social Services and Well Being (Wales) Bill

A Stronger Voice and Real Control for Citizens

- Use positive service user involvement and influence to improve services
- Know what tenants (of all ages) think of our housing services through a range of tenant feedback mechanisms and a STAR tenant satisfaction survey
- Continually learn the lessons from complaints

Smarter Commissioning

- Redefine how we provide services within financial constraints using innovative approaches e.g. Social Enterprise
- Further Improve the quality and cost effectiveness of children's placements by developing robust commissioning arrangements for out of county placements
- Reflect the move to outcome focussed services within commissioning and quality monitoring arrangements with service providers
- Commission effectively both regionally and locally
- Increase the supply of affordable housing in Flintshire across all tenures by working with a range of stakeholders and partners to meet known and emerging needs.

Evidencing our Improvement

- Improve the health and wellbeing of the population of Flintshire by targeting smoking, obesity and excessive alcohol consumption
- Secure top quartile performance for the housing service
- Improve our Anti-Social Behaviour (ASB) services by delivering services across our neighbourhoods to ensure safe and sustainable communities through introducing a new ASB policy and procedure

- Meet the new set of standards for the use of the Welsh language
- Further promote independent living and well being of our residents through improved completion times for adaptations; innovative practice in relation to reablement, implement a regional plan for telehealth and telecare, flexible support for carers, and the use of Citizen Directed Support / Direct Payments

A Stronger and Professional Workforce

- Further develop agile working to maximise use of staff time and effective use of accommodation
- Continually develop the skills of our workforce to meet the ever changing needs of residents

Stronger Safeguarding

- Further develop our safeguarding practice, meeting legal and policy objectives for both children and vulnerable adults, both preventative and reactive

Driving forward more integrated services

- Have 2 additional extra care schemes and a range of temporary accommodation and independent living options for care leavers in place.
- Minimise homelessness by offering an integrated service – and ensuring no households are in temporary accommodation for more than 12 months.
- Deliver new homes and services in Flint town centre as part of the Flint Regeneration Scheme
- Improve the quality of life and life chances of vulnerable families through an integrated multi agency approach
- Through both the Families First initiative and the expansion of the Flying Start initiative:
 - Reduce the numbers of families in workless households
 - Improve the skills of parents/carers and young people in low income households, so they can secure well paid employment
 - Reduce inequities in health, education and economic outcomes for children and families, by improving the outcomes of the poorest – with a focus on supporting families to achieve better outcomes for children.
- Further promote Mental Health Services Recovery Models in partnership with BCUHB and providers
- Implement the locality model of working and have enhanced care fully implemented with BCUHB

Within the next four years we will become as efficient and effective as possible, saving the money required of us, whilst never losing sight of our vision to work with people to achieve healthy independent, fulfilling lives, safeguarding vulnerable local people, and building strong communities.



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SECTION 7 - HOW ARE WE GOING TO GET THERE?

The Directorate Plan has been developed with the population of Flintshire, the users of our services, tenants and carers in mind. For us to deliver our vision to work with people to achieve healthy, independent, fulfilling lives, safeguarding vulnerable local people and building strong communities, we realise we need to focus more on the preventative agenda, and find ways to encourage people to take responsibility for their own health and well being. We need to continue to involve our service users and tenants in influencing the changes we are making, leading to continuous service improvement, better decision making, greater transparency and accountability.

We will become smarter commissioners i.e. getting the best prices for the services that we commission, as well as services that meet people's needs by developing smarter commissioning plans, embedding the practice of better commissioning across our directorate.

Adult Social Services - A Journey Towards A New Independence

Being independent, leading meaningful lives and living at home are important to people regardless of their age or disability. Our goal has always been to help people to be independent. The changes we are making to our services will better equip us to support this goal. Our transformation and redesign of Adult Social Services aims to promote independence and well being for all people in need. Our plan will provide you with the details on all the different work streams, our reasons for transforming and how we are going about it.

Our need to develop and progress services is primarily influenced by the Welsh Government paper Sustainable Social Services for Wales: A framework for Action 2011. It clearly states that partnership working is not enough if we are to transform with less money. The way we commission, procure and deliver services has to change and the expectation from Welsh Government is that we will commission on a regional level with greater collaboration.



Children's Social Services

We will meet the needs of children by:

- Reducing our dependency on the independent sector for providing placements for looked after children
- Developing robust commissioning arrangements for out of county placements
- Focussing on the family through the implementation of the Families First initiative, which aims to mitigate the impact of poverty on families
- Continuing to develop the Safeguarding Unit in 2013 to offer a supportive consultancy and advice role to fieldwork services
- Developing temporary accommodation and independent living options for care leavers and other young people
- Increasing the number of carers and young carers we identify
- Launching the Young Carers and Looked after Children privilege / ID card (A2A)
- Reviewing the effectiveness and efficiency of the Family Placement Team
- Increasing the range of provision for young people with drug and alcohol problems



Meeting Housing Need

We will meet housing need by: -

- **Providing more housing** of the right type and offer more choice in the type of tenure most appropriate for the population and the locality;
- **Improving homes and the broader community** through taking a more integrated approach to renewal and regeneration whilst addressing the linked issues of fuel poverty and climate change;
- **Improving housing-related services and support to improve people's lives**, particularly for vulnerable people and people from minority groups to help people stay at home and through doing so contribute to improved communities.

Providing more housing choice

- Increase the number of affordable homes for purchase or rent
- Increase the level of private sector investment in housing by encouraging more investment in to the private rented sector
- Give more choice by broadening the range of homes and tenancy arrangements
- Using Council owned land and assets in a flexible way to achieve these outcomes

Improving Homes and Communities

- Improve the quality and standard of all houses and rented accommodation through an integrated approach to housing renewal and regeneration
- Make best use of homes that are unoccupied through a comprehensive Empty Property Strategy
- Make the best use of investment in housing and other regeneration activity to create more jobs and training opportunities linking regeneration to new build, renewal and refurbishment
- Minimise the impact of Welfare Reform through the implementation of The Flintshire Welfare Reform Strategy

Providing better services to improve people's lives

- Ensure services reflect the needs of those who use them, not the needs of organisations that deliver them
- Respond to the needs of an ageing population
- Make it easier for people to find suitable accommodation
- Do as much as possible to prevent homelessness
- Provide housing-related advice, guidance and support to help people stay in their homes and help them to make the best use of their income

Supporting People

- By developing a formal collaboration for the commissioning of housing related support services



Working in Partnership

The Directorate will continue to work with organisations and others services within the council who have the knowledge, resources and desire to make a difference for our service users and the wider public. That means that we will:

Continue to ensure that children, young people and adults are safe from harm through involvement in:
The joint Flintshire and Wrexham Local Safeguarding Children Board

Continue to respond to the needs and priorities for Flintshire residents identified in key documents and through the work of partnership groups such as:

- County Vision and emerging Single Integrated Plan (Flintshire's Community Strategy 2009-2019)
- Good Health, Good Care in Flintshire 2011-2014 (Health, Social Care and Well being Strategy)
- "Making a Positive Difference" (Children and Young Peoples Plan) 2011-2014
- Youth Justice Board Executive Management Board
- Older Peoples Partnership
- The Supporting People Planning Group and the North Wales Regional Collaborative Group
- Carers Strategy Group
- Strategic Locality Group

Some of the ways in which partnership working will be visible for individuals and communities in 2013-2016 will be:

- Co-location of health and social care teams within localities in Flintshire
- Working closely with partners to implement enhanced care at home.
- Continued programme of housing and neighbourhood renewal through the Deeside Renewal Area programme.
- Commissioning monitoring and evaluating services aimed to meet the needs of carers from a wide range of organisations within the voluntary and community sector.
- Development of further flexible and modern facilities within communities to improve access to public sector services through the Flintshire Connects programme
- A greater focus on the prevention of ill health

Regional/Local Collaboration – The Directorate is working through the Health & Social Care Regional Programme Board on several initiatives including: -

- Commissioning Hub – to procure domiciliary care and high cost, low volume placements at the best available price
- Contracting – development of a joint contract for the provision of domiciliary care and residential and nursing home care
- Care Home Fees – development of a shared approach to the setting of care home fees
- Telecare – build on the shared monitoring centre to develop and extend the provision of telecare equipment.
- Methodology for setting of Domiciliary fees across the region

Flintshire Futures

The requirement to change and improve is underpinned by the reduction in the national financial settlement and the Council's ambition to modernise and streamline the organisation; through good housekeeping measures, service redesign or collaboration with partners. This continues with the Council's organisational change programme as we move into Phase III – Flintshire Futures. Appendix D contains a quadrant which shows the work being undertaken across the Council which contributes to both corporate change and regional collaboration, including that of the Community Services Directorate.

SECTION 8 - Our Plan 2013 – 2016

Our Vision - Work with people to achieve healthy, independent, fulfilling lives, safeguarding vulnerable local people, and building strong communities

Council Priority - Modern and Efficient Council –Sub priority – Access to Council Services

Directorate Priority	Outcome	How will we know we have delivered?
Listen to the views of people who use our services and tenants to plan, review and improve services	Improving Customer Service	<ul style="list-style-type: none"> • Evidence the impact of the Involvement Action plan. • Evidence of lessons learned from complaints. • Commissioning intentions are influenced by listening to the views of service users • Bench mark results of annual satisfaction surveys • Resident involvement strategy • Include customer involvement action plans within the annual Housing Services Plan
Ensure we have a skilled competent, confident and flexible workforce to meet the changing needs of the people of Flintshire.		<ul style="list-style-type: none"> • Completion of employee appraisals and continuous professional development. • Evidence delivery of the Consolidation training programme for newly qualified social workers
Improve staff attendance		<ul style="list-style-type: none"> • Bench mark against other authorities • Evidence year on year improvement
Strengthen Welsh Service provision as identified in “More than Just Words”		<ul style="list-style-type: none"> • Deliver on year one actions

Council Priority – Modern and Efficient Council Sub priority – Procurement Strategy

Directorate Priority	Outcome	How will we know we have delivered?
The needs of our looked after children are met through effective commissioning of foster care and residential care	Making our money go further through smart procurement	<ul style="list-style-type: none"> • Children Looked After placement stability. • Evidence that decisions made at Child Care panel are based on best value. Number of in house foster carers Total spend for all out of county placements for the year within Children's Services and Transition.
Strengthen contract and Commissioning in Children's Services		<ul style="list-style-type: none"> • Recruitment of contract and commissioning officer (Children)

Council Priority – Economy and Enterprise Sub priority – Social Enterprise

Directorate Priority	Outcome	How will we know we have delivered?
Agree an investment plan for growing and supporting Social Enterprises; including communication and promotion.	Developing sustainable service models for local benefit	An agreed investment plan and capital seed funding in place.
Develop effective information/support systems in place to promote and support Social Enterprises.		<ul style="list-style-type: none"> • Establishing a range of community benefit clauses to be used when procuring services • Feedback from Social Enterprises • Establishment of a Social Enterprise network
Develop new Social Enterprise projects (one or more formative) to meet the Council's priorities.		Develop new Social Enterprise projects (one or more formative) to meet the Council's priorities.

Council Priority Living Well**Sub Priority – Independent Living**

Directorate Priority	Outcome	How will we know we have delivered?
Focus on the whole family by implementing the Integrated Family Support Service; Families First and Supporting People Commissioning Plan.	Improving people's quality of life.	<ul style="list-style-type: none"> • Launch of the Integrated Family Support Service. • Implementation of Supporting People Commissioning Plan.
Build on the success of reablement / recovery approach; agree the regional plan for telecare / telehealth and; improve the timeliness of adaptations.		<ul style="list-style-type: none"> • Regional plan for telecare / telehealth agreed. • Meet the all Wales average for adaptations • Meet local improvement targets for reablement
Develop Commissioning Plans for specific service areas to ensure service provision meets need.		<ul style="list-style-type: none"> • Commissioning plans for dementia, learning disability and mental health services approved • Evidence of best value solutions for high cost placements (from regional commissioning hub)
Prevent homelessness for people who are alcohol and drug dependent, victims of domestic violence, ex offenders and young people including care leavers.		<ul style="list-style-type: none"> • Homeless prevention for at least 6 months for households and individuals (including care leavers)
Carry out a one year review of the Transition Service and implement findings		<ul style="list-style-type: none"> • Report with action plan in place

Council Priority - Living Well**Sub Priority - Integrated Community Social and Health Services**

Directorate Priority	Outcome	How will we know we have delivered?
Build strong effective and efficient services through collaboration through the following actions.	Enabling more people to live independently and well at home by providing more responsive community services and hence reducing pressures on acute health services and council services	
Integrate community based health and social care teams within localities.		<ul style="list-style-type: none"> • Development of one co-located team this financial year. • Joint processes and procedures in place.
Support the introduction of Home Enhanced Care Service (HECS) in North West Locality by the summer of 2013 and in North East and South Localities by the Autumn 2013.		<ul style="list-style-type: none"> • Co- location of the Crisis Intervention Team (Health) and the Reablement Team (LA). • Agree and implement the business case for HECS in all localities • Learn from Patient Stories gathered in partnership.
Ensure Health Social Care and Well Being Strategy priorities and those relevant from the Single Integrated Plan are progressed through localities.		<ul style="list-style-type: none"> • Locality Action Plans
Support Carers including Young Carers in their caring role.		<ul style="list-style-type: none"> • Implementation of the Carers Commissioning plan 2012-15. (inclusive of a model of support that will provide carers with flexible breaks and alternative care • Carer and young carer performance measures (SCA/018c and SCC/030b). • Implementation of young carers strategy action plan (which includes the A2A card). • Implement the regional Carers information Strategy (in relation to the Measure).

Council Priority Safe Communities

Sub priority – Community Safety

Directorate Priority	Outcome	How will we know we have delivered?
Looked after children are supported by the council as a whole to achieve the best positive outcomes in life		Performance Measures for Looked After Children
Children and vulnerable adults are safeguarded using best practice and timely interventions	Helping to keep people safe Children are kept safe from harm	<ul style="list-style-type: none"> • Improved Children Safeguarding performance Measures • Improved recording of risk management in adult protection.(SCA/019) • Establishment of effective ASB procedures in Housing Management <ul style="list-style-type: none"> ○ Outcomes from Multi Agency Domestic Abuse Panel (MADAP), MAPPA. MARAC ○ Evidencing action against outcomes of Pallial enquiry ○ Evidence learning from being a SSIA “Outcome Framework for child protection” pilot site
View the child or young person as the primary client irrespective of any potential or actual conflicts with key adults, and give due consideration to their wishes and feelings according to age and ability		<ul style="list-style-type: none"> ○ Themed audit of case files ○ Use of conference buddy scheme ○ Volunteer and advocacy service
Intervene early in situations to assess plan and deliver outcome focused services for children which meet the objectives of our preventative and placement strategies		<ul style="list-style-type: none"> ○ Performance Measures for Children’s Services – Getting Help and safeguarding ○ Performance against new Public Law Outline
Ensure that with active involvement with families our communication with them is open and honest		<ul style="list-style-type: none"> ○ Service User Feedback reports ○ Via the LSCB monitor progress on the research on “Don’t make assumptions” (University of East Anglia) in Wrexham and Flintshire.
Implementation of regional Local Safeguarding Children’s Board.		<ul style="list-style-type: none"> ○ Regional Board is operational

Council Priority – Poverty**Sub Priority –Welfare Reform and Fuel Poverty**

Directorate Priority	Outcome	How will we know we have delivered?
Put in place measures to help prevent people from becoming homeless	Help protect people from the impacts of poverty	The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months
Care Leavers have access to appropriate accommodation and support in order to make a smooth transition to independent living		<ul style="list-style-type: none"> • Number of additional accommodation units made available for care leavers • Performance Measure SCC/033
Provide advice and support services to help people protect their income		<ul style="list-style-type: none"> • Number of Flintshire residents assisted by Flintshire County Council's Welfare Rights Unit to claim additional Social Security and Tax Credits. • Number of residents supported to successfully challenge adverse benefit decisions • Number of residents accessing money management training • Number of residents helped to move to more affordable accommodation • Amount of additional Social Security and Tax Credits paid to Flintshire residents as a result of the work undertaken by Flintshire County • Amount of debt managed as a result of advice provided by the Money Advice Service
Reduce fuel poverty by the development of a regional Eco scheme with key partners		Delivery of regional Eco scheme.
Help residents in the private sector to access funding support to improve the thermal efficiency of their homes		Number of households accessing Eco and other energy efficiency funding.
Invest in council homes to reduce fuel costs and increase thermal efficiency		Number of homes receiving energy efficiency measures in the council stock.

Council Priority – Housing**Sub priority - - Modern, Efficient and Adapted Homes**

Directorate Priority	Outcome	How will we know we have delivered?
Agree a new model of private finance to deliver an increased number of affordable homes	Improving the choice and quality of local housing	<ul style="list-style-type: none"> • Gaining approval for the use of new models. • Approval for the Flint Town Centre regeneration plan.
Develop a strategy to grow and sustain the private rented sector		<ul style="list-style-type: none"> • Formal approval for a strategy to grow and sustain the private rented sector approved by Winter 2013. • Bringing of 30 empty homes back into use for residential living. • Ensure the 2013/14 Social Housing Grant Programme is delivered.
Develop a regional housing register and common allocations policy with partners		A regional housing register and common allocations policy agreed by Autumn 2013.
Lead and deliver the Deeside Housing Renewal Area Programme		<ul style="list-style-type: none"> • Annual investment plan delivered
Further improve the Council's housing management and housing repairs service		Top Quartile performance achieved (measured through benchmarking)
Review investment in property adaptations to achieve value for money and improved performance		<ul style="list-style-type: none"> • Meet the all Wales average for adaptations • Achieving cost efficiencies in delivering adaptations

Council Priority – Housing**Sub priority - - Achieve the Wales Housing Quality Standards**

Directorate Priority	Outcome	How will we know we have delivered?
Agree a revised business plan with Welsh Government to meet the Wales Housing Quality Standard (WHQS)	Improve quality of life for our tenants	<ul style="list-style-type: none"> • Tenant satisfaction with work completed • Performance measured against promises made to tenants
<ul style="list-style-type: none"> • Deliver agreed capital programme ensuring value for Money. 		<ul style="list-style-type: none"> • Performance management of programme
Develop an Asset Management Strategy by January 2014.		<ul style="list-style-type: none"> • Asset management strategy agreed

Council Priority – Housing**Sub priority - - Extra Care Housing**

Directorate Priority	Outcome	How will we know we have delivered?
Extend our extra care supported living service from 1 to 2 schemes increasing provision from 50 housing units to 113 housing units by opening the Llys Jasmine in Mold to follow Llys Eleanor in Shotton.	Enable more people to live independently and well at home	<ul style="list-style-type: none"> • scale and take up of provision to meet demand • tenant feedback
Develop a new and sustainable business model for more schemes, without requiring Welsh Government capital funding, with plans for further schemes in the Flint and Holywell catchments.		<ul style="list-style-type: none"> • development of a new business model • development of agreed plans for new schemes

Council Priority – Skills and Learning**Sub Priority – Apprenticeships and Training**

Directorate Priority	Outcome	How will we know we have delivered?
Apprenticeships and Youth Employment	Less young people unemployed or not in education.	<ul style="list-style-type: none"> • Number of apprenticeships created within the Housing Asset Management Scheme • Number of apprenticeships created in construction linked to FCC Housing investment

SECTION 9 - HOW WILL WE KNOW IF WE HAVE ACHIEVED OUR GOALS?

Audit and Inspection

External arrangements for regulation and assurance are provided by a number of statutorily appointed bodies such as the Wales Audit Office (WAO), Estyn and the Care and Social Services Inspectorate (CSSIW), plus a number of other external regulatory bodies.

Their role is independent of government and they examine various aspects of how Welsh public bodies work. For example the WAO carries out financial audits and examines how the organisation manages and spends public money, including achieving value in the delivery of public services. According to the role and remit of each body, they produce either periodic or annual reports on their findings. All formal reports are presented to the Cabinet and Audit Committee and considered by the various Overview and Scrutiny Committees as appropriate. Some reports, such as the Annual Improvement Report are presented to the full Council.

The WAO also has a co-ordinating role with other regulatory bodies (Estyn and CSSIW) and meets regularly with the Chief Executive to discuss the achievement of co-ordination and proportionality of external regulatory work, as well as the role that regulation can play in 'adding value' through supporting improvement.

Regulatory Plan

The Wales Audit Office (on behalf of the Auditor General for Wales) undertakes an annual Corporate Assessment which assesses the Council's forward looking plan and its corporate arrangements for improvement. This assessment is undertaken once the Council has agreed its Improvement Objectives for the year.

On the basis of this assessment and the previous year's Annual Improvement Report the WAO produce a Regulatory Plan which identifies further assessment or inspection work. This Plan also identifies planned work to be undertaken by other regulatory bodies such as the Care and Social Services Inspectorate (CSSIW) and Estyn.

All regulatory reports are reported to the Council's Cabinet, Overview and Scrutiny Committees and Audit Committee (where appropriate).

Social Services are regulated by the Care and Social Services Inspectorate Wales (CSSIW) who undertake periodic focussed inspections across adult and children's services. The Council undertakes a self assessment on Social Services' performance produces an annual report, the Annual Council Reporting Framework (ACRF) and agrees an improvement plan with CSSIW.

In addition, the CSSIW undertakes regular inspections of the Council's regulated services and those we commission, i.e. those provided under the Care Standards Act, 2000, (domiciliary care, residential care, fostering) receive regular visits including annual inspections from the CSSIW.

The Youth Justice Service is inspected by the Youth Justice Board; HMIP & Estyn

Housing Services undertakes a robust self-assessment of the housing service's performance in operational and strategic activities, and undertake independent tenant satisfaction surveys.

Welsh Government will audit the Renewal Area Programme delivery every year to determine Flintshire County Council eligibility for future years funding.

The Directorate identifies Improvement Targets annually with elected members and reports on those quarterly to Cabinet and the appropriate Overview and Scrutiny Committee.

The Council's own Internal Audit function will also undertake reviews of aspects of our services as part of their annual Internal Audit Programme.

Delivery of our Plans and Achievement of our Targets

The delivery of our service plans are monitored on a quarterly basis through the preparation of quarterly performance reports. These reports are prepared for the Council's Cabinet and also presented to the Housing and Social and Health Overview and Scrutiny Committees for consideration by Members.

As part of our performance management arrangements we routinely compare our performance with our peers and the 'Welsh Average' as another method of measuring our performance. We do this to: -

- assess performance objectively;
- expose areas where improvement is needed;
- identify other organisations with processes resulting in superior performance, with a view to their adoption;
- test whether improvement programmes have been successful.

This approach is also used to assist compilation of the Authority's Annual Performance Report and allows the public to judge whether we are making effective use of our resources, compared to other authorities. Wales Audit Office review the overall performance of the Council as part of their work to prepare the Annual Improvement Report.

Our performance can be compared against that of other authorities in Wales through the national service improvement data sets (performance indicators).

In developing this plan we have set ourselves annual and aspirational targets to take the services forward in a manageable and sustainable way, so that the improvements we make are for the long term. Our Improvement Targets were challenged by Scrutiny Committee Members prior to the targets being endorsed by the Cabinet. The Improvement Targets of the Directorate are listed at Appendix E.

Management of Our Risks

The Council's Strategic Assessment of Risks and Challenges (SARC) document provides a detailed assessment of the Council's risk and challenges and a basis for action. It defines and details the priorities for change and improvement and is supported by our business planning processes and disciplines of service planning, risk management, financial planning, resource planning, monitoring and review.

As a tool it collates the risks the Council has to consider, with regular updating and reporting on progress. It uses a red, amber, green (RAG) matrix to evaluate the current risk status and predicts the period when the risk will be mitigated or managed.

The following SARC's are the responsibility of the Community Services Directorate: -

CL04	Affordable Housing
CL05	Social Care for Older People
CL07	Relationship with Local Health Board and Impact on Public and Primary Health
CD12A	Housing Strategy
CD12B	Housing Management
CD12C	Housing Repairs and Maintenance Services
CD12D	Homelessness
CD12E	Sheltered Housing
CD23	Children Out of County Care and Education (joint with Lifelong Learning)
CD26	Disabled Facilities Grant

The Directorate monitors and reports its mitigation of the strategic risks via the quarterly performance reports produced by the Heads of Service and by updating the SARC templates, which is published in full twice yearly.

Business Continuity

Business Continuity management is essentially about how the organisation plans in advance effective responses to business interruptions so that it can stay up and running, and then get back to normal as soon as possible. Over the last four years Flintshire has developed a more resilient approach to business continuity.

The Mission Critical Services were identified by considering the vulnerable areas of the organisation, interdependencies, the impact of loss, and timescales for loss, to identify the critical services/functions within the Council - those services/functions that must be maintained or recovered as a priority in the event of a business interruption occurring.

The following services in this directorate have been identified as Mission Critical and have Business Continuity Plans in place, allowing us to respond to key interruptions that we could face: -

- Domiciliary Care Service
- Residential Care Homes
- Supported Living Service

Care Management and Assessment

- Approved Mental Health Professional (AMHP) Rota
- Emergency Duty Team (EDT)
- Family Support Services

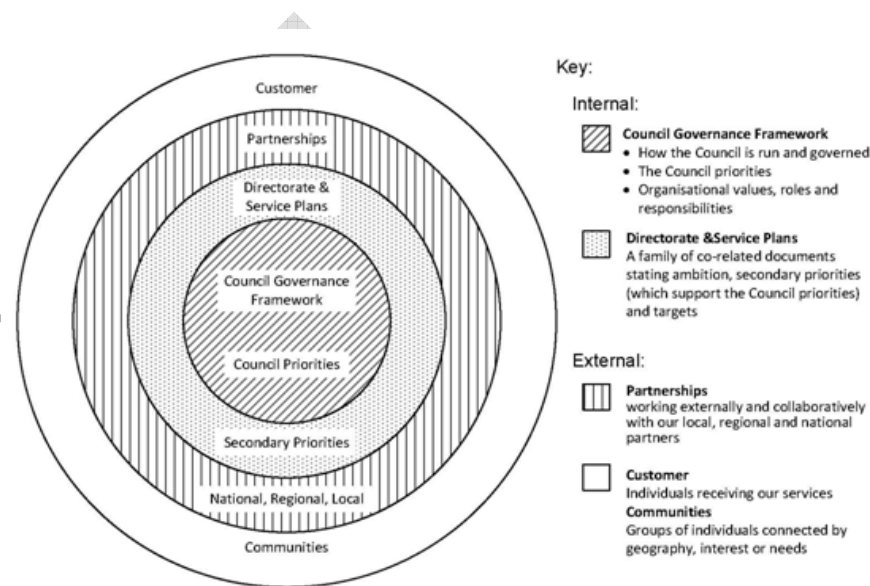
The Business Continuity Plans are tested annually to ensure they are fit for purpose and relevant.

SECTION 10 - GOVERNANCE AND LEADERSHIP

Governance

Flintshire County Council has adopted a Council planning Framework which is a family of co-related documents which state ambition, priorities and targets against a governance framework of values, roles and responsibilities. It takes us on a journey from the core of the organisation; its priorities and values, through to how these are reflected in the Directorates and services, and how we interact with partners and our customers and communities. For more information please see Appendix C.

In addition to this Directorate Plan, the Heads of Service for the directorate each prepare a Service Plan annually to show each of the directorate priorities will be achieved and their achievement monitored. The delivery of the service plans are monitored on a quarterly basis through the preparation of quarterly performance reports. These reports are prepared for the Council's Cabinet and also presented to the Housing and Social Care Overview and Scrutiny Committees for consideration by Members.



Leadership

We understand that leadership is about taking ownership and leading change to make a positive difference.

Change can be both challenging and exciting and we are sensitive to our staff as we progress with our transformation agenda. Further investment has been made in management development training to assist our managers with the skills needed to help transform and modernise services. Neil Ayling, the Director of Community Services, remains committed to 'back to the floor', which is where he and fellow colleagues of the Directorate Management Team work at locations across all the council offices. Spending quality time with teams in this way enables a two way dialogue about the vision for Community Services and an opportunity for the senior managers to hear and really understand the concerns of front line staff.

We also encourage all our employees regardless of their role or grade to identify positive changes to improve services and achieve efficiencies and in doing so help to deliver our vision and priorities. Our employees undertake training to ensure their skills are kept up to date as well as being offered opportunities to further enhance their skills.

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SECTION 11 - OUR RESOURCES AND HOW THEY ARE USED

Appendix F details our priority actions under the Medium Term Financial Strategy (MTFS) and Medium Term Financial Plan (MTFP), the People Strategy, Asset Plan, Information and Communication Strategy, Customer Access and Care, Health and Safety.

MONEY

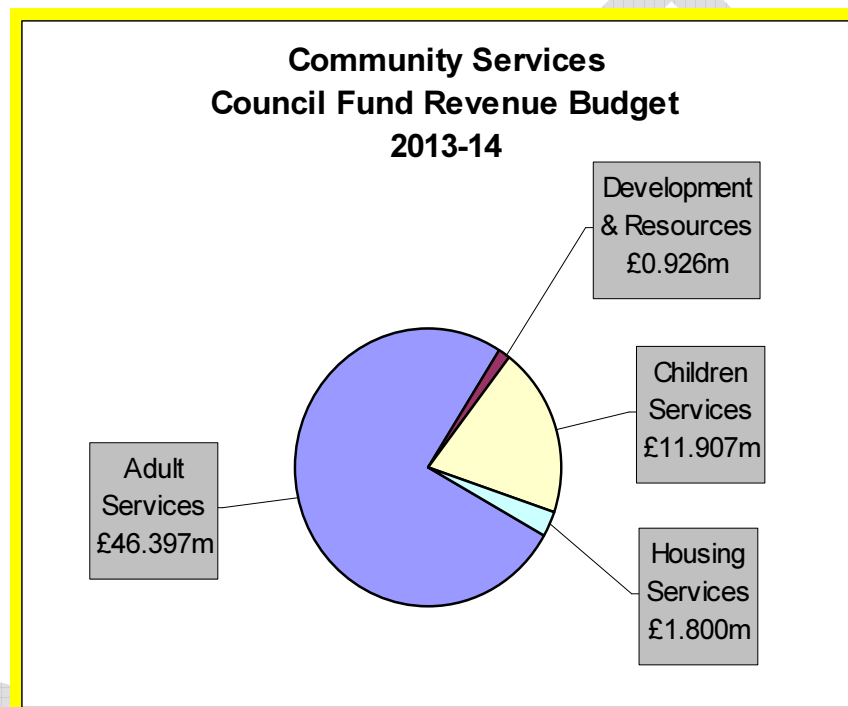
The Council's Medium Term Financial Strategy (MTFS) 2011/2015 was adopted by the Council in June 2011. The MTFS provides a framework for the financial principles through which revenue and capital resources are forecast, organised and managed to deliver the Council's vision and strategic objectives. Integral to the MTFS is the Medium Term Financial Plan (MTFP) which forecasts funding levels and resource requirements over the medium term, identifies the 'gap' between the two and enables specific actions to be identified and taken to balance the budget and manage resources.

The Council is committed to developing work on the MTFP to incorporate the financial implications of all efficiencies and savings programmes in order to determine the projected shortfalls (or surplus) for future annual budgets. This includes putting plans in place to meet any shortfalls, and to allocate resources to priorities. The financial impact of potential pressures and efficiencies that are included in Directorate Plans will need to be included in this process.

The budget for 2013/14

Council Fund Revenue Funding

The Directorate has a total Revenue budget of £61m in 2013/14. The budget is split between the services within the Directorate as follows



Council Fund Capital Funding

The Directorate has a Council Fund Capital Programme which supports Housing area renewal improvements. In 2013/14, the capital budget for such schemes is £2.7m.

Housing Revenue Account (HRA)

In addition to the Council Fund budget, the Directorate has responsibility for the Housing Revenue Account (HRA) which is a ring fenced budget which includes all revenue income and expenditure relating to Council owned housing. In 2013/14, the HRA has a revenue budget of £28.259m and a capital budget of £10.992m.

PEOPLE (as at November 2012)

Section	People
Social Services for Adults	818
Social Services for Children	273
Housing Services	297
Development and Resources	84
Sitting outside a unit	5
Total number of people	1,477
Total number of people occupying the above positions	1,691

The Community Services Directorate recognises that employees are our most valuable asset. Without our people, the Directorate would be unable to continue to improve and deliver a range of services to residents of Flintshire. To ensure that the people implications are considered in all Directorate activities, the Community Services Directorate People Plan has been developed. This has been devised, drawing upon specific people related tasks referenced within each of the Directorate Service Plans, the Council's People Strategy and also takes into account both the Council's and regional priorities for the future of public services.

HEALTH & SAFETY

It is of the utmost importance to the County Council, as a responsible employer, to provide a safe and healthy working environment for its employees. The Directorate is already committed to complying with all relevant pieces of health and safety legislation and now aims to continuously make the workplace a safer environment, make improvements in health and safety performance and encourage all employees to be proactive in thinking about how they can carry out their jobs in a safer, healthier way.

ASSETS

The Directorate has developed a comprehensive Asset Management Plan to include an evaluation of all our buildings.

As a landlord Flintshire County Council's Housing Service is responsible for the management and maintenance of 7,443 houses, bungalows, flats and maisonettes. To plan and coordinate the maintenance and improvement of these homes the housing service has established an Asset Management Strategy. It is our ambition to invest at least £49m in our own properties on Wales Housing Quality Standards(WHQS) improvements over the five years form 2013 to 2018

Social Services manage the following Council assets: -

- Llys Gwenffrwd Care Home, Holywell
- Croes Atti Care Home and Day Centre , Flint

- Marleyfield Care Home, Buckley
- Melrose Day Centre, Shotton
- Glanrafon Day Centre, Queensferry

In addition, the Directorate utilises a number of leased properties for offices, day services and respite care and a number of services are provided from NHS office bases.



INFORMATION AND COMMUNICATION

The Directorate is supported by the ICT Service and its strategy in the following ways: -

- Change – development and procurement of ICT which supports and enables service and organisation change in conjunction with the Flintshire Futures Programme
- Customer – improving services by delivering high quality and effective ICT that allows local people improved access to the Council and improved service delivery
- Capacity – making the most effective use of resources and maximising capacity both in terms of technologies, information and expertise to promote mobile and agile working
- Consolidation – consolidating existing resources and good practice to provide more effective and streamlined processes within our services
- Collaboration – identification of opportunities to collaborate in the delivery and development of ICT solutions and thereby be more effective in the delivery of our services whilst achieving necessary efficiencies e.g. working with Conwy and Denbighshire to develop the finance module in PARIS

Key directorate projects which are currently being supported by ICT include: -

- Creation of further Flintshire Connects Hubs following the opening of Holywell
- Introduction of handheld / mobile devices to enable agile working
- Continued support in the adoption of an electronic document management system.
- Extending the provision of online customer information

CUSTOMER ACCESS AND CARE

Highest Standards of Customer Service

We are fully committed to involving service users and carers in all aspects of our service delivery and development, and there are many creative examples happening across our services.

However, we have recognised for sometime that we need a consistent involvement approach across our Services, while being responsive to the groups of people we support. Our Community Services 5-Point Involvement Action Plan launched in 2012. In essence we have agreed fundamental objectives that will set the direction for all our involvement activities. We have achieved our objective to introduce standards for involvement practice which are based on the SSIA Standards for Service User and Carer Engagement and in line with the new National Principles for Public Engagement in Wales and will proceed to implement a database to accurately record the range of user involvement.

We have introduced the first of six Customer Access Points, known as Flintshire Connects, in Holywell, providing an increased range of face to face services available in a local centre.

We welcome and learn from the feedback we receive from yourselves about services and we want you to have every opportunity to tell us what we are doing well and what we could be doing better. We will use your feedback to continually develop an efficient Housing and Social Services that meet your needs.

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SECTION 12 - EQUALITIES, WELSH LANGUAGE AND SUSTAINABILITY

Appendix G details our priority actions for Equalities, Welsh Language and Sustainability.

Equalities

Promoting equality and addressing discrimination and harassment improves the life chances of local citizens and contributes to creating a more tolerant, cohesive and prosperous society in which individuals can actively participate in the economy of the community. We recognise that our community and workforce are diverse and come from a range of backgrounds and cultures. We also recognise that many people face different barriers to services and employment and, as a major public sector service provider and employer we have a responsibility to address these barriers. Local people have a right to expect that public resources are used to deliver quality goods, services and works that meet their diverse needs and that they will be treated fairly and with dignity and respect. Equality is an integral part of providing customer focussed services and is an essential element of becoming an “Employer of Choice”. We are committed to promoting equality, valuing diversity and developing a culture where discrimination and harassment are not tolerated.

Our Directorate Equalities Group (DEG) coordinates and leads delivery on our corporate responsibilities, as set out in the Strategic Equality Plan 2012 to 2016. In 2012 the Council launched its first Strategic Equality Plan, a partnership with all public sector bodies in Wales. In producing this plan we will meet our statutory public sector duties under the Equality Act 2010. The plan details the objectives, actions and targets we must deliver on in the next 4 years. We are making good progress, for example, one action is to undertake equality impact assessments on all new policies and services, during 2012 these were completed on our Locality Working Model, Extra Care Mold Scheme, Citizen Directed Support and Community Services Communication Strategy.

Welsh Language

The Welsh language is an essential part of the cultural identity and character of Wales. The 2011 Census reported a decrease in the number of Welsh speakers in Wales and the language remains in a fragile state. In its strategy for the Welsh language, *A Living Language – A Language for Living*, the Welsh Government says ‘...we need to do more than ever before to ensure that the language survives. Flintshire County Council understands the impact that its activities can have on the sustainability of the Welsh language, and we take seriously our duty to promote, support and safeguard the Welsh language. We also take seriously our endeavours to achieve excellence in customer service, and we believe that providing language choice is good customer service.

In November 2012 the Welsh Government published “**More than just words**” **Strategic Framework for Welsh Language in Health, Social Services and Social Care**. The framework will ensure a systematic approach to improve services for those who need or choose to receive their care in Welsh. The supporting action plans sets out the practical steps we need to take to strengthen Welsh

service provision. Implementation of the strategic framework will provide us with a good foundation to provide services in line with the Welsh Language standards when they are introduced

Sustainability

Sustainable development provides a framework for redefining progress and redirecting our economies to enable all people to meet their basic needs and improve their quality of life, while ensuring that the natural systems, resources and diversity upon which they depend are maintained and enhanced both for their benefit and for that of future generations. Resources include those items which are fundamental to quality of life e.g. clean air, uncontaminated land, and fresh clean water.

Consideration will be given to the impact and opportunities for reducing our reliance on resources or materials that were once plentiful e.g. energy, water, land, types of building materials e.g. steel, or everyday items like virgin paper, consider the ever rising cost of waste disposal, and reduce or minimise by using best available technology, environmental friendly or most energy efficient, and wherever possible where biodiversity can be maintained or enhanced. Use influence to gain this from suppliers wherever possible.

Energy and Resource Consumption

Government policies are also driving Carbon Reduction which is considered vital because Central Government in 2009 set National legally binding targets of 30% reduction in Carbon emissions by 2020 and 80% by 2050. In 2009 we developed, along with the Carbon Trust, a Carbon Reduction Strategy for Flintshire County Buildings. The principle target is a 60% reduction in Carbon emissions by 2021 or sooner. A supporting Energy Policy was approved in 2010 which provides the actions and guidance to achieve the target. An important benefit of our drive to reduce energy use is a reduction of risk from rising utility costs, at a time when energy prices are increasing well above the rate of inflation.

The Directorate is reviewing its use of assets and buildings with a view to marking efficiencies wherever possible through reduction in leases, introduction of hot desking / mobile working. in order to reduce the authority's use of energy, and consequently its carbon footprint.

Staff are being encouraged to car share and minimise journey through better use of mobile technology, video conferencing.

In relation to the housing stock:

- A planned investment programme will be aligned with available funding from CESP, Arbed, Green Deal and other energy efficiency funding initiatives.
- In addition, boilers are being upgraded to G rating (most efficient)
- The building maintenance service vehicle fleet is being reviewed to reduce carbon emissions.

The Flintshire Local Housing Strategy already commits the council to improve the environmental and energy performance of housing. This is being achieved through establishing the first low carbon housing renewal area; carrying out energy efficiency improvements in the council's own housing stock; and, promoting code for sustainable homes level 4 or above for new homes in the Registered Social Landlord (RSL) sector.

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SECTION 13 - HOW TO CONTACT US & DO YOU HAVE FEEDBACK ON OUR PLAN

If you have any feedback please write to:

Neil Ayling

Director of Community Services

Flintshire County Council

County Hall

Mold

CH7 6NN

E-mail Neil.Ayling@flintshire.gov.uk



Following the Plan – An Easy Guide

The following two pages set out the Council's eight standing priorities for the period for which it is elected - 2012-2017. The priorities are shown graphically in two sets of four. The purpose of these pages is to show both the standing priorities and the sub-priorities which support them, and the selected sub-priorities where we aim to make a big impact in 2013-14.

Each standing priority is illustrated with a different colour. For example, **Poverty** is orange and **Housing** is green. This colour coding should make the priorities easier to follow as the reader works through the document.

On the graphic illustration we have set out against each priority the impacts we aim to make. Under each impact we list the sub-priorities where action and achievement will achieve the ambition of the impact as it is described. A sub-priority is simply a specific programme of work on a given theme. Taken together, success in achieving the aims of a set of sub-priorities will deliver the ambition for the bigger, standing priority of the same theme.

Every organisation has to prioritise its attention and its resources to make an impact. The Council has selected a number of the sub-priorities for special attention in the 2013-14 Council year. The ones selected are highlighted in the graphic illustration with block colouring. Each of these selected sub-priorities then has a dedicated page to itself later in the document.

For example on page 5 ([check final page no.](#)), you will see the priority for **Living Well**. To the left the impacts are listed as:-

- **Helping more people to live independently and well at home**
- **Improving people's quality of life**

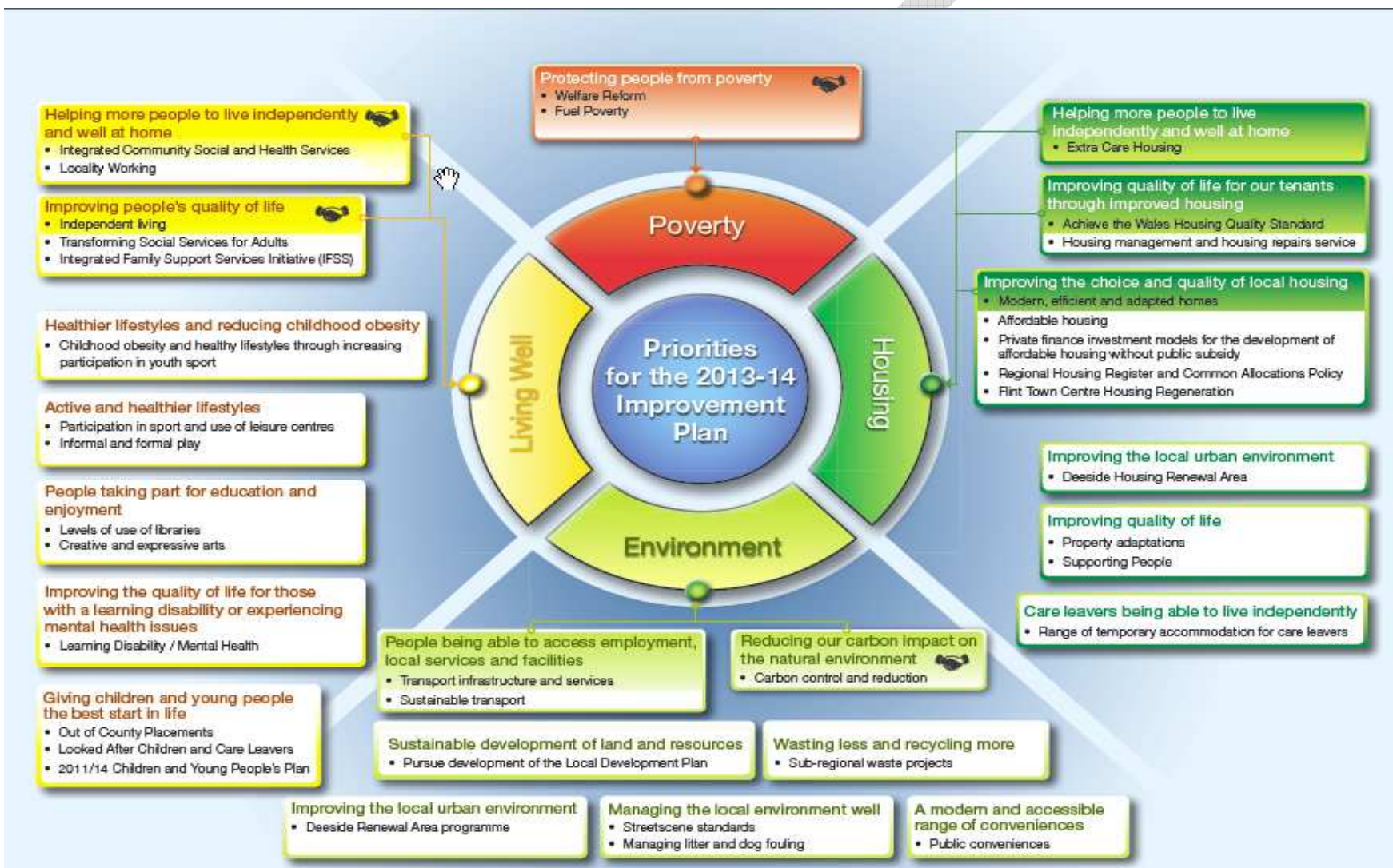
Both these impacts have at least one sub-priority selected for attention in 2013-14. The reason for selection is explained on their dedicated pages (pages x and y):-

- **Integrated Community Social and Health Services**
- **Independent Living**

All other sub-priorities not selected for special attention in 2013-14 continue to be important and are 'business as usual'.

The sub priorities shown with a  symbol are also County priorities which we share with our partners.

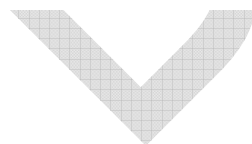
Partners: Coleg Cambria, Environment Agency Wales, Public Health Wales, North Wales Police, Betsi Cadwaladr University Hospital Board, Wales Probation, Flintshire Local Voluntary Council, North Wales Fire & Rescue Service and Welsh Government



Community Services

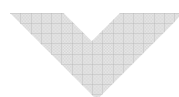
Priority	Sub-Priority	Impact	
Poverty	Welfare Reform (*) Fuel Poverty	Protecting people from poverty	
Living Well	Integrated Community Social & Health Services (*) Locality working	Helping more people to live independently and well at home	
	Independent living (*) Modernising Social Services for Adults Integrated family support services initiative (IFSS)	Improving people's quality of life	
	Learning disability/mental health	Improving the quality of life for those with a learning disability or experiencing mental health issues	
	Out of County placements Looked after children and care leavers 2011/14 Children and Young People's Plan	Giving children and young people the best start in life	
	Safe Communities	Safeguarding vulnerable adults and children	Keeping people and communities safe

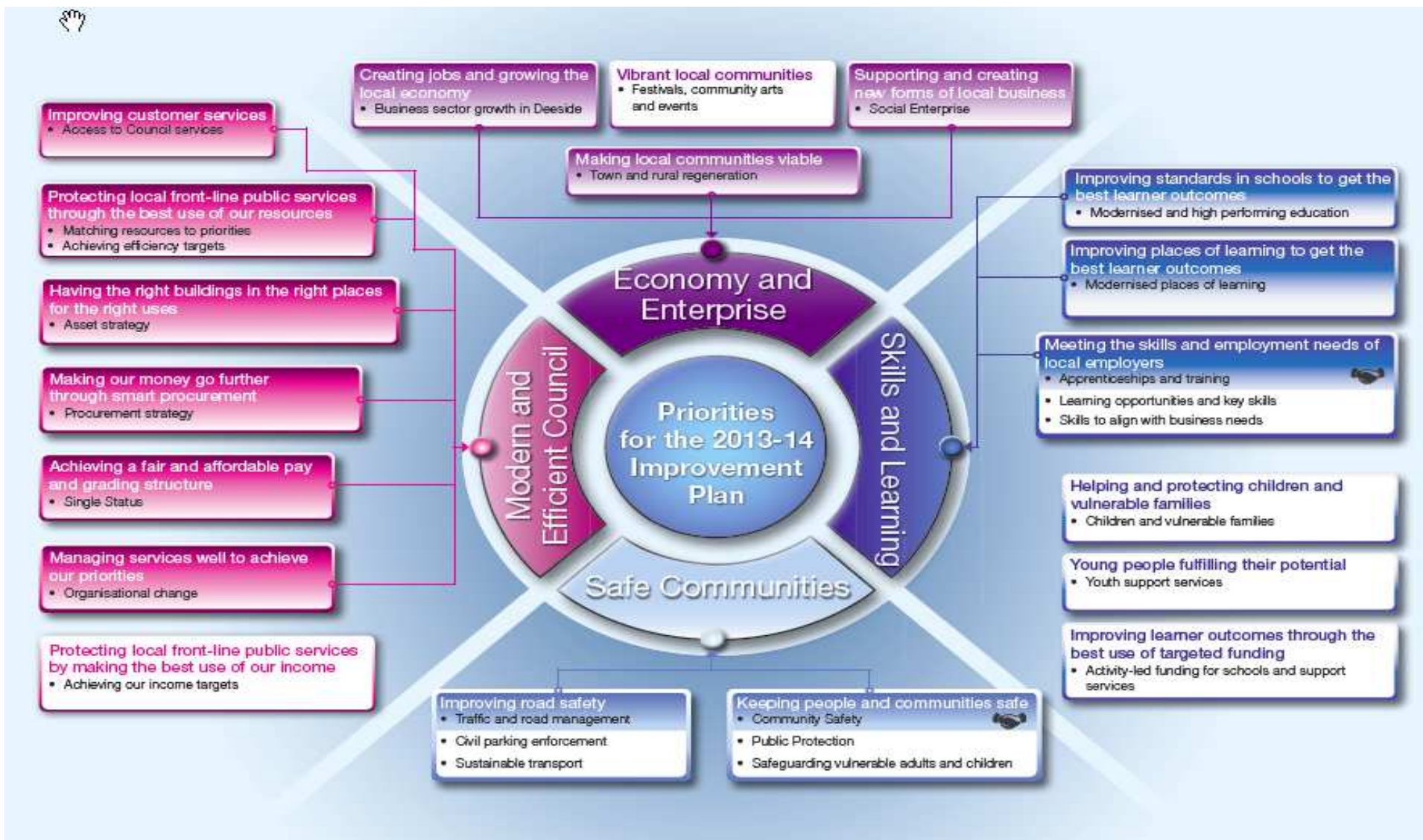
Key: The (*) symbol identifies the County priorities which fit with the Council's improvement priorities.



Community Services

Priority	Sub-Priority	Impact
Housing	Extra Care Housing	Helping more people to live independently and well at home
	Achieve the Wales Housing Quality Standard Housing management and housing repairs service	Improving quality of life for our tenants through improved housing
	Modern, efficient and adapted homes Affordable Housing Private finance investment models for the development of affordable housing without public subsidy Regional housing register and common allocations policy Flint Town Centre Housing Regeneration	Improving the choice and quality of local housing
	Deeside Housing Renewal Area	Improving the local urban environment
	Property adaptations Supporting People	Improving quality of life
	Range of temporary accommodation for care leavers	Care leavers being able to live independently





APPENDIX B: OTHER KEY PLANS AND STRATEGIES –

- County Vision and emerging Single Integrated Plan (Flintshire's Community Strategy 2009-2019)
- Good Health, Good Care in Flintshire 2011-2014 (Health, Social Care and Well being Strategy)
- "Making a Positive Difference" (Children and Young Peoples Plan) 2011-2014
- LSCB Strategic Plan for 2011/14
- Older Peoples Strategy
- The Supporting People Planning Group and the North Wales Regional Collaborative Group
- Flintshire Local Housing Strategy 2012-2017

APPENDIX C: COUNCIL PLAN (GOVERNANCE) FRAMEWORK

The Council Planning (Governance) Framework is a family of co-related documents which state ambition, priorities and targets within a governance framework of values, roles and responsibilities.

It is comprised of three main parts which are produced as follows: -

- **Council Plan (Governance) Framework:**
- **Annual statements:** quarterly performance reports;
- **Service and Directorate plans**

The Council (Plan) Governance Framework

This describes how the Council is run and governed and identifies organisational values, roles and responsibilities. It ties together the changes to governance and business planning the Council has adopted. The Governance Plan describes for each of the following sections listed, plus the corporate services the specific process, commitments, roles, responsibilities and timings of the various elements of governance arrangements.

The Council and Democracy

- annual corporate governance self assessment
- ongoing constitutional review
- ongoing review of delegation
- updating roles and responsibilities
- development of accountability frameworks across the Council's structures

Organisational Vision and Values

- development of the County Vision and setting out county and local priorities through more robust frameworks

Resources

- development of the Medium Term Financial Strategy, People Strategy, Asset Management Plan and ICT Strategy as the four principal resources of the council
- programme and project management methods
- change management policy and practice

Business Processes

- service planning at Head of Service level and directorate planning arrangements
- development of the model for presentation and review of the Strategic Assessment of Risks and Challenges
- categorisation and review of targets
- consistent approach to target setting methodology and action planning
- protocols for managing external regulation

Partnerships

- development of the County Vision and setting out county and local priorities through more robust frameworks
- governance arrangements for collaborative projects
- strategic partnership commitments and governance arrangements.

Annual Statements

Annual statements have both a historical (backward-looking) and predictive (forward-looking) context. Some of these statements are required by statute, for example the Improvement Plan and for Social Service in particular, the Annual Council Reporting Framework (ACRF) overview report; others we have developed as good practice e.g. quarterly performance reporting. The predictive (forward-looking) include the Directorate and Service Plans.

Service and Directorate Planning

The three service Directorates produce Directorate Plans which summarise the critical performance, risk and improvement activity for the Directorate as well as reflecting key aspects of delivery commitments for the strategic partnerships. The corporate services are reflected in the Service plans for ICT and Customer Services, Finance, Human Resources and Legal and Democratic Services. In addition all council service areas review and complete their service plans at Head of Service level. These are annual plans but have a longer term considerations to reflect the objectives of sustainable services, business continuity and longer term performance and improvement commitments. Plans are reviewed and refreshed periodically throughout the year; at least quarterly to inform ongoing budget and resource planning.

Flintshire Futures Quadrants and Current Portfolio of Projects
APPENDIX D

<u>CORPORATE CHANGE</u>	<u>REGIONAL COLLABORATION</u>
<p>Ongoing Projects</p> <p>CUSTOMER ACCESS</p> <ul style="list-style-type: none"> • Channel Shift • Flintshire Connects <p>ASSETS</p> <ul style="list-style-type: none"> • Asset rationalisation • Agile • Facilities (Soft and Hard) <p>PROCUREMENT</p> <ul style="list-style-type: none"> • P2P • Exchange Wales • Transactional Costs <p>FINANCE</p> <ul style="list-style-type: none"> • Medium Term Financial Strategy • Methods of Payment • Corporate Debt Review • Fees and Charges Policy • Cross Directorate expenditure <p>WORKFORCE</p> <ul style="list-style-type: none"> • Costs of Employment (Terms and Conditions and Management Control) • Interims/Consultants/Agency • HRMIS (Self-service) Phase II <p>SYSTEMS</p> <ul style="list-style-type: none"> • Lean • Printers and Printing • Administration Review <p>New Projects</p> <ul style="list-style-type: none"> • Fleet/Transport <ul style="list-style-type: none"> ○ Procurement ○ Maximising Assets ○ Direct/Leasing ○ Travel costs/routing • Performance and Productivity 	<p>Programme Boards</p> <ul style="list-style-type: none"> • Education Board Programme • Health and Social Care Board Programme • Environment Board Programme • Support Services Board Programme <p>Potential and On-going Bi-lateral Projects with WCBC and DCC</p> <ul style="list-style-type: none"> • LSCB (WCBC) • Youth Justice (WCBC) • Children's Disability Services (WCBC) • Community Safety (WCBC) • Occupational Health (WCBC) • Learning and Development (WCBC) • Legal (DCC) • Procurement (DCC) • ICT (WCBC) <p>Other Projects</p> <ul style="list-style-type: none"> • Emergency Planning • Regional Procurement for Mailing Distribution
<p style="text-align: center;"><u>SERVICE CHANGE</u></p> <p>Community Services</p> <ul style="list-style-type: none"> • Transforming Social Services for Adults • Social Services Fees and Charges <p>Lifelong Learning</p> <ul style="list-style-type: none"> • Education Funding Formula Review • Inclusion Services <p>Environment</p> <ul style="list-style-type: none"> • Public Toilets • Business Centres • Public Car Parks/Civil Parking Enforcement <p>Corporate</p> <ul style="list-style-type: none"> • Clwyd Theatre Cymru • HR Service Review 	<p style="text-align: center;"><u>LOCAL COUNTY COLLABORATION</u></p> <ul style="list-style-type: none"> • Carbon Reduction (LSB) • Maximising Opportunities (LSB) • Training and Development • Voluntary Sector alternative provision

APPENDIX E: IMPROVEMENT TARGETS

Improvement Target Performance for 2013/14

Ref.	Short Description	Unit of Measure	2012/13 Target	2013/14 Target	Aspirational Target	Reclassified From	NSI / PAM / SID / Local
HOUSING							
PSR/004	The percentage of private sector dwellings that had been vacant for more than 6 months at 1 April that were returned to occupation during the year through direct action by the local authority	%	3	6	10	Incremental	NSI
HLS/014L	Average number of calendar days taken to let lettable units of permanent accommodation during the financial year	Calendar Days	42	35	28	No Change	Local
ADAPTATIONS							
PSR/009a	The average number of calendar days taken to deliver a Disabled Facilities Grant for children and young people	Calendar Days	350	345	322	No Change	SID
PSR/009b	The average number of calendar days taken to deliver a Disabled Facilities Grant for adults	Calendar Days	400	400	322	No Change	SID
Ref.	Short Description	Unit of Measure	2012/13 Target	2013/14 Target	Aspirational Target	Reclassified From	NSI / PAM / SID / Local
SOCIAL CARE FOR ADULTS							
SCALM1	Percentage of referrals where support was maintained or reduced or no further support was required at the end of a period of Reablement	%	Baseline Year	60	70	New PI	Local
SCA/018c	The percentage of carers of adults who were assessed or reassessed in their own right during the year who were provided with a service	%	60	65	75	No Change	SID

SCA/019	The percentage of adult protection referrals completed where the risk has been managed	%	86	88	90	No Change	PAM
IA1.1L4	Number of adults receiving a personal budget for services via either a direct payment or citizen directed support	No. of adults	170	200	220	No Change	Local
SOCIAL SERVICES FOR CHILDREN							
SCC/004	The percentage of children looked after on 31 March who have had three or more placements during the year	%	Below 5	Below 7.5	Below 5	Maintenance	NSI & PAM (Improvement Plan)
SCC/021	The percentage of looked after children reviews carried out within statutory timescales during the year	%	92	93	95	Incremental	SID

APPENDIX F: PRIORITY ACTIONS UNDER THE COUNCIL'S CORPORATE PLANS

MFTS / MTFP	People Strategy	Asset Plan
<p>Page 152</p> <ul style="list-style-type: none"> • Delivering on agreed in year efficiencies whilst continuing to evaluate our service to identify further opportunities. • Completing the Transforming Social Services for Adults programme. • Continuing the work of the Children's Services Out of County Task and Finish Group, including the ongoing review of current practice and evaluation of the effectiveness of procurement arrangements, in collaboration with the Regional Commissioning Hub. • Continuing work to make further improvements to processes, systems and controls within the Housing Services Building Maintenance Trading account. • Enhancing the robustness of the HRA through improved income collection, effective management of budgets, and achievement of value for money in all areas of expenditure, which will enable greater investment in the housing stock to achieve the Welsh Housing Quality Standard. • Using the regional commissioning hub in relation to high cost placements for adults. • Flintshire Futures Programme - Support and implement Flintshire 	<p>Organisational Change</p> <ul style="list-style-type: none"> • Implement the Organisational Change and Redundancy policy to proactively minimise and eliminate compulsory redundancies across the Directorate. <p>Single Status Implementation</p> <ul style="list-style-type: none"> • Manage the outcome of Single Status results in a planned way to identify areas of risk for the service and identify support/solutions to manage these risks • Manage the implementation of the Single Status Agreement, ensuring that Single Status outcomes are communicated to employees at the earliest opportunity to enable transparency and inclusiveness. <p>Effective Resource Management and Collaborative Working</p> <ul style="list-style-type: none"> • Regularly review and monitor the Attendance Management Strategy e.g. analyse Directorate sickness rates/trends, set targets for improvement in performance and manage attendance proactively, effectively and consistently within the Directorate. <p>Performance Management and Learning and Development</p> <ul style="list-style-type: none"> • Ensure all employees within the Directorate have an Annual Appraisal and Personal Development Plan. • Identify relevant training needs through service planning and appraisals. • Develop a Directorate workforce plan for future service delivery and design utilising available workforce information • Identify succession and business continuity planning 	<p>At present, we are concentrating on the following priority areas:</p> <ul style="list-style-type: none"> • Closure of Canton Depot • Re-provision of short-term care for children with disabilities • Re-location of staff to make most efficient use of existing office accommodation • Re-development of all neighbourhood housing offices as part of Flintshire Connects programme. <p>In relation to the critical issue of the housing stock, we are working to manage and direct resources and derive maximum benefit to:</p> <ul style="list-style-type: none"> • Keep dwellings in good condition in cost effective ways • Bring properties up to date and in line with current and projected customer expectations and demand • Ensure works comply with current and emerging regulations • Provide a balance between response and cyclical repairs and capital investment • Reflect local diversity in its approach • Provide links to marketing, lettings, Supporting People, stock renewal and disposal strategies • Modernise and/or remodel dwellings • Achieve high standard of energy efficiency

Future initiatives both within the Directorate and Corporate projects.	opportunities to nurture and retain talent within the Directorate.	
ICT Strategy	Customer Access & Care	Health & Safety
<p>Change</p> <ul style="list-style-type: none"> • Implement procedures to reduce energy use through best practice / use of ICT hardware • Introduce a paperless office approach, using the Connah's Quay office as a pilot site. • Introduce agile working throughout the Directorate as part of a corporate approach. <p>Customer</p> <ul style="list-style-type: none"> • Implement the Paris finance module. • Complete the implementation of the home care rostering system. <p>Capacity</p> <ul style="list-style-type: none"> • Improve the use of Paris to deliver more useful and effective management information. <p>Consolidation</p> <ul style="list-style-type: none"> • Continue to promote electronic rather than paper-based systems <p>Collaboration</p> <ul style="list-style-type: none"> • Full involvement in the Channel Shift project • Work alongside corporate ICT to prioritise ICT needs after analysing the results from the hardware and software survey and inventory of the Directorate 	<p>Service User Engagement</p> <p>1) Deliver on the Involvement Standards by widely promoting and getting sign up from senior managers and operational staff and implement the 5 Point Action</p> <p>2) Flintshire Connects is a corporate project lead by the Head of Housing Services which seeks to improve customer service access channels through:</p> <ul style="list-style-type: none"> • Developing community hubs in key strategic locations that are easily accessible for our customers and have excellent links to back office systems and information. • Delivering a suite of consistent services adopting an 'ask me once' philosophy. • Helping and supporting customers to use self-service facilities along with appointments and surgeries for more complex, sensitive or contentious matters. • Creating a fully transactional website offering access to a wide range of services 24/7 - enabling customers to carry out their business at a time and location most convenient for themselves. • Fully embedding mobile technology to allow access to transaction services via mobile telephone. • Working with partner organisations to deliver services together. 	<p>The services within Community Services will give due consideration to the following when reviewing and updating operational Service Plans. Community Services will aim to:</p> <p>Action Plans</p> <p>Complete all health and safety action plans across the services and ensure identified actions are addressed in the timescales set.</p> <p>Identify any further health and safety improvements and include them within the service health and safety action plans, with individuals taking, ownership, accountability and responsibility for areas.</p> <p>Monthly monitoring of Action Plans to ensure they are a 'live' document.</p> <p>Risk Assessment</p> <p>Ensure all risk assessment identified within the risk matrix are reviewed and amended accordingly and any new risk assessments are included within that portfolio.</p> <p>Incident Reporting</p> <p>Ensure that all accidents, incidents, near misses and dangerous occurrences are reported in a timely manner to enable:</p> <ul style="list-style-type: none"> • Lessons learnt and information to be shared across the directorate • Preventative strategies to be put in place • Effective trend analysis.

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Communication

Two way communication to be adopted through Community Services by:

- Near Miss reporting
- Meetings at all levels
- Lessons learnt
- Dissemination of risk assessments and standards

Learning and Development

Ensure ongoing review of health and safety learning and development within Community Services for all employees including;

- Specific inductions and refreshers
- Risk assessment training
- Health and safety minimum standards
- Through the learning and development programme

Monitoring & Review

Ensure effective and efficient monitoring and review is in place across Community Services with frequency depicted by individual service area. All employees to be included where appropriate ensuring a cross learning which will interlink with communication.

APPENDIX G: PRIORITY ACTIONS FOR EQUALITIES, WELSH LANGUAGE AND SUSTAINABILITY

Equalities	Welsh Language	Sustainable Development
<ul style="list-style-type: none"> Implement the strategic equality actions plan to advance equality across the Directorate. 	<p>By delivering on Year 1 actions of the Welsh Government Strategic Framework “more than just words” we will ensure a systematic approach to improve services for those who need or choose to receive their care in Welsh. Implementation of the strategic framework will provide us with a good foundation to provide services in line with Welsh Language Standards when they are introduced.</p> <p>We will improve our Welsh-medium services by:</p> <ul style="list-style-type: none"> assessing and confirming the extent to which our services meet the requirements of the above Strategic Framework identifying and implementing improvement actions and staffing strategies where we fall short of providing the requirements Monitoring and reporting progress against the improvement actions. 	<p>Welsh Government (WG) announced in July 2011 in their programme for government that they were bringing forward a Sustainable Development Bill, legislating to embed sustainable development as a central organising principle across the public sector, and seeking to establish an independent sustainable development body in Wales. Flintshire, through a statutory duty will be held to account for their performance and will be required to report within their existing annual reporting on how higher level decisions comply with the duty.</p> <p>Sustainable development is the principle of improving quality of life by meeting the basic needs of people in our community. Sustainable development means long term planning and in doing so, ensuring the decisions and actions undertaken in the short term will not compromise or add extra cost to our ability to deliver basic needs to our communities in the future.</p> <p>The ‘new duty’ proposes to embed sustainable development as the central organising principle – which means that <u>social issues</u> (social justice that tackles poverty and ill health and supporting communities to be independent) will be considered at the same time as <u>economic issues</u> (supporting/creating a competitive economy that minimises the demands for natural resources e.g. water, energy oil, and ensures children enjoy good prospects) at the same time as <u>environmental issues</u> (enhancing pride in the community to support biodiversity and promote local employment</p>

that minimises waste generation, energy consumption and transport demands). Considering social, economic and environmental issues at the same time results in a Sustainable Development output, and will not undermine the long term future of Flintshire.

The Directorate has made the following commitments to support Carbon Reduction and Adaptation:

- We will ensure that carbon reduction and adaptation are key themes in our Asset Management Plan.
- We will ensure that all our buildings are fit for purpose, and are being used in the most energy efficient way.
- We will encourage and enable everyone in our Directorate to contribute to carbon reduction and make them aware of their own responsibility in their daily activities.
- We will continue environmental management through our participation in the Green Dragon programme.
- We will also, when working with Registered Social Landlord (RSL) partners seek to ensure that all new homes when provided with assistance through the Social Housing Grant scheme will meet and where possible exceed level 4 of the Code for Sustainable Homes.
- We will seek to ensure that high environmental standards are embedded within the design and development of all new affordable homes within the county.
- We will continue to direct investment in council housing at improvements which will increase the SAP rating of housing stock.
- Sustainability will form a core theme running through housing renewal and associated regeneration activity to secure reductions in the number of households suffering fuel poverty.

		<ul style="list-style-type: none"> • We will encourage, where appropriate the consideration of carbon reduction and climate change effects with all organisations with which we contract and offer advice where possible, e.g., care homes. • We will routinely and systemically review the need for staff to travel, consistently monitor business mileage, and provide incentives for low carbon transport and home working opportunities. • Through the delivery of the Deeside Renewal Area the Council and its partners will invest in energy efficient measure for existing homes and will develop a programme of awareness raising to encourage investment by local residents and to support delivery of the Council's carbon reduction targets. <p>We will continue to prioritise our housing supply activities within the following hierarchy;</p> <ul style="list-style-type: none"> • Make the best use of existing resources i.e. bringing empty homes back into use • Re-using existing resources i.e. convert or adapt existing structures or where this cannot be achieved to redevelop the site. Similarly, brown field land will be prioritised over green land • Green field land will only be used where all other options have been eliminated
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FLINTSHIRE COUNTY COUNCIL

REPORT TO: **HOUSING OVERVIEW & SCRUTINY COMMITTEE**

DATE: **WEDNESDAY, 10 JULY 2013**

REPORT BY: **DIRECTOR OF COMMUNITY SERVICES**

SUBJECT: **DELIVERING HOUSING DEVELOPMENT IN
FLINTSHIRE WITHOUT THE REQUIREMENT FOR
PUBLIC GRANT SUBSIDY**

1.00 PURPOSE OF REPORT

- 1.01 To outline to Members the variety of financial models available to the Council to facilitate housing development in Flintshire without the requirement for public grant subsidy.
- 1.02 To briefly outline the models being investigated and present legal advice on each, so that at the appropriate time, Cabinet can make informed choices when considering housing development opportunities across Flintshire to meet the needs identified within the agreed Local Housing Strategy.

2.00 BACKGROUND

- 2.01 A contraction in the amount of capital funding available, alongside the fall of house prices has required the Council to rethink its approach to housing development. This is as a direct consequence of the considerable shift in the economic environment in which housing delivery operates. Previously viable schemes are now unviable, volume house builders are taking a much more cautious approach to delivery, Social Housing Grant availability has been reduced and the traditional routes to deliver housing and affordable housing are fragile.
- 2.02 The Council needs to ensure that the right types of housing offer in the right locations are delivered to meet the needs of existing households and to attract economically active households into Flintshire and must therefore consider new delivery models, seek out alternative forms of funding and consider different tenures and housing products.
- 2.03 The Council, with support, is looking to develop strategic financial appraisals to make best use of its assets and propose procurement arrangements to create viable propositions and deliver sites cost effectively. The Council recognises the need to deliver a balanced housing offer that creates diverse housing options, offering a range of tenures that include rental and ownership solutions for the full range of income groups.

- 2.04 The focus to date has been on how individual/package sites can be brought forward and developed to deliver affordable homes for rent or sale and how to meet the growing needs of the newly emerging 'middle market' that are unable to access home ownership because of increasingly complex barriers to purchase, such as the lack of sufficient deposit. These groups are economically active and underpin the economic aspirations of Flintshire to support a growing economy and a range of high quality homes for rent and assisted purchase are needed in a range of locations to meet this need. In addition there is a need for development of a significant number of 1 and 2 bedroom homes to meet the needs of those affected by Welfare Reform.
- 2.05 It is recognised that this thinking is new and introduces different risk profiles for the Council. It will require further detailed work before decisions can be made about specific schemes or sites. This report provides the outcomes of initial work for Cabinet consideration. The report begins by considering the national context for Welsh housing and reviews the current housing market in Flintshire.

3.00 CONSIDERATIONS

3.01 National Agenda

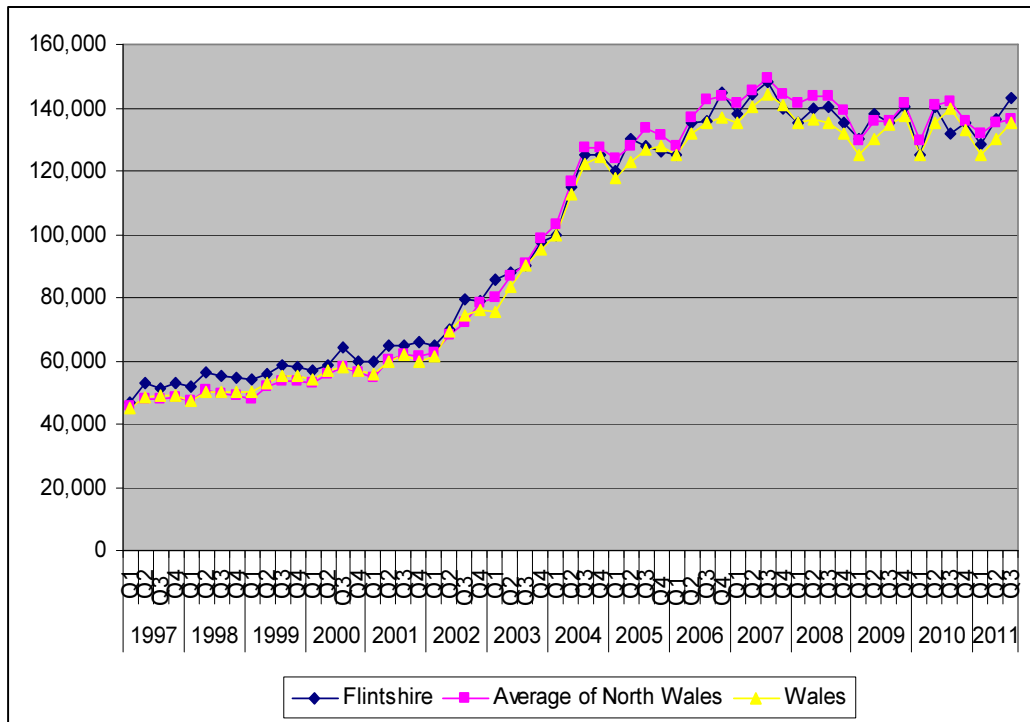
- The increased delivery of new homes is central to the White Paper 'Better Lives and Communities' which was published for consultation in May 2012. The paper supported a range of measures that would help to support this objective include:
- The use of a range of innovative funding mechanisms.
- A new scheme to provide 95 per cent mortgages for first-time buyers of new-build homes- a Welsh mortgage guarantee scheme
- Delivering a Welsh Housing Bond;
- Enabling a new co-operative housing tenure.
- Revisions to the planning system

- 3.02 The White paper remains committed to the principles of social housing, but places greater emphasis on the use of private rented accommodation, particularly intermediate rental housing, which is seen as part of the solution to the shortage of homes. The White Paper plans to give more flexibility to local authorities, housing associations, and private landlords to operate in different local rental markets and to meet the housing needs of people in different circumstances, as well as working with local authorities to enhance their potential to build new homes.

3.03 The Local Context

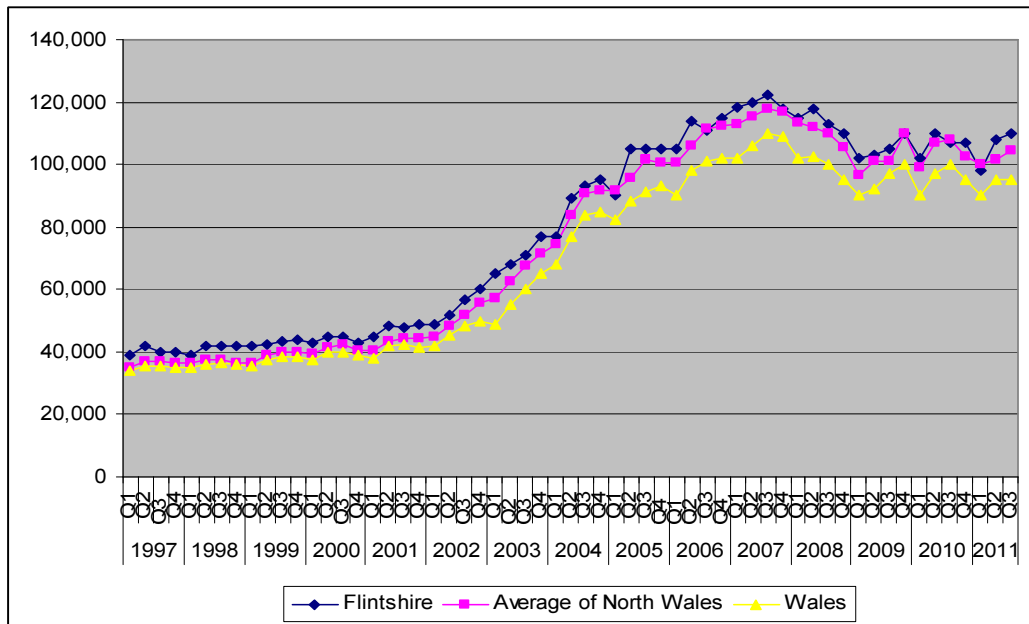
Graph 1 overleaf illustrates the median value of housing in Flintshire compared to North Wales and Wales. Generally, the median house prices are slightly higher than the Wales median and very similar to the North Wales Median, peaking at £148k in Q3 of 2007. During the down turn prices have remained relatively stable and were around £143k at the start of 2012.

3.04 Chart 1: Median house prices 1997 - 2001



3.05 Chart 2 illustrates the Lower Quartile house prices. These are the prices that a first time buyer in the market would expect to buy at. The chart shows that Lower Quartile property prices are slightly lower in Flintshire than North Wales and higher than Wales overall. The average lower quartile price in Flintshire was £100k at the start of 2012, whilst for North Wales this figure was closer to £106k and £95k for Wales as a whole.

3.06 **Chart 2: Lower Quartile house prices 1997-2011**



3.07 In terms of transactions, in line with housing markets generally, Flintshire has experienced significant reductions. At the height of the market in 2007 quarterly transactions reached 700 whilst at the end of 2011 this figure had reduced to just less than 400.

3.08 The Local Housing Market Assessment update for Flintshire has recently been published. The Update recommends the provision of an additional 2,885 dwellings over the 2012 to 2017 period. 40% of this should be for affordable housing and 60% open market housing.

Feedback from local lettings agents and developers

3.09 Discussions have been held with 5 local estate and letting agents to establish the current housing market in Flintshire. The agents confirmed that prices have dropped by about 15% since 2007, but that the market is now quite buoyant. There are a number of buy to let investors back in the market and demand for private market rent is high .

3.10 For property sales, 2-3 bedroom terraced properties are very popular and sell for between £90-150k sometimes more. Agents felt that providing additional 2-3 bed homes would be popular and whilst semi detached was the preferred property type, a modern terraced town house would also be popular. There is little demand for flats on the owner occupation market, but these property types would be popular to rent. The agents' reported how difficult it was for purchasers to buy and were very interested to see more home ownership products developed such as shared equity and rent to purchase. Any products that supported purchasers to raise the deposit would be popular and help developers to de-risk sales.

- 3.11 The market rented sector is growing and properties are let quickly. A rental value for a 2-3 bed terraced property would be £500-550 per calendar month and up to £595 for a 3 bed semi detached property. Rental growth is healthy and expected to remain so.

Delivery

- 3.12 As stated above there are a variety of different models and actions that the Council could take in delivering housing schemes. The current economic circumstances clearly present a number of challenges to the delivery of the Council's housing sites (both Council Fund and HRA) and in particular to the delivery of affordable housing. The principle effects of the down turn in relation to the delivery of new homes have been: -

- A significant reduction in property prices, which has meant that creating viable schemes is becoming increasingly difficult
- Developers are finding it increasingly difficult to access affordable credit.
- Developers are more risk averse/selective and developing in challenging regeneration areas is much less attractive.
- A severe contraction in the availability of credit, leading to reduced mortgage lending. Often if purchasers can access mortgage lending many are choosing not to; put off by because of concerns around long term employment security and sluggish house prices.

- 3.13 The outcomes of this are that housing delivery has reduced and with it the number of affordable homes being delivered and a new and significant priority group that has emerged who can sustain home ownership but require support to access homeownership or long term intermediate/sub market rented homes. This excluded middle market is not a priority for social rented homes because of their incomes, but equally they are excluded from homeownership given the complexities around lending criteria and affordability.

- 3.14 It is felt that this is the target group that the Council should attract into Flintshire; they bring skills and prosperity to an area and support economic growth. If the Council wants to retain and attract this target group, it will need to ensure that it delivers the right housing offer for them. This group want to buy homes or rent them over a longer time period.

Existing Methods of Delivery

- 3.15 **Section 106** - The Council has a proven track record of using Section 106 agreements to facilitate provision of affordable housing. Section 106 allows Local Authorities to require a developer to make a contribution to the Council which can then be used to fund public realm development or affordable housing. In Flintshire there is currently a requirement that 30% of all housing on new build schemes to be affordable.

- 3.16 Whilst the Council must ensure provision of enough affordable housing units, the requirement for a Section 106 agreement is often seen as increasing the number of unviable housing schemes. Many developers have access to land bought before the economic downturn, which has lost value. In addition house prices have fallen as stated above. This means that provision of affordable housing on these sites could result in a loss for the developer and many are holding on to these sites in the assumption that house prices will eventually rise again.
- 3.17 The Council has been creative in the use of Section 106 agreements to secure both development and affordable housing, including the acceptance of shared equity properties and gifted units. Whilst the council is securing 30% of the value of the affordable housing provision on these developments in challenging times, due to the reduction of social housing grant and the housing associations financial capacity, it may be appropriate to achieve this in alternative ways
- 3.18 An example of this would be on a recent development at Wood Lane Farm. Traditionally through section 106 the Council would have required 66 units of accommodation to be provided to meet the 30% UDP policy allocation. The option originally considered was to provide the properties on a shared equity basis. However, having made reference to both the Local Housing Market Assessment and the affordable housing register it would have been impossible to sell this number of properties using this tenure model. Therefore the Council worked with the developer to provide a mix of gifted houses, shared equity and a financial contribution of £240K, which ultimately achieved the same value and allowed the development to proceed. This creativity is assisting in meeting the Council's objectives, however, it will not provide the number of affordable housing properties required and is likely to further stymie development of housing built for rent and for open market sale until house prices begin to rise again.
- 3.10 As evidence of the above, the number of affordable houses delivered via section 106 contributions in 2012-2013 was 55 through Shared Equity, which are now built and occupied. However, the number of affordable rental properties delivered through a section 106 contribution was only 1.
- 3.20 **Social Housing Grant** - In order to overcome some of the traditional barriers to development, Social Housing Grant funding is provided by Welsh government to Local Authorities. This funding is allocated on a 3 year cycle to Registered Social Landlords to facilitate housing development. The main purpose of Social Housing Grant is to ensure the construction of high quality social housing, supporting schemes that would otherwise be unviable due to the reasons outlined above
- 3.21 However, the use of Social Housing Grant is also failing to provide the number of affordable units required. Flintshire's current Social Housing Grant programme, covering the period up to 2015/2016 is oversubscribed

and this funding, along with all other public capital funding is declining. The funding for 2011/2012 was £1,826,662, funding for 2012/2013 was £1,758,032 however, the funding for 2013/2014 and 2014/2015 is £1,557,749, a decline of approximately 15%. This reduction in funding is directly impacting on the number of social housing units built by the RSL's and will continue to do so over the medium to long term.

- 3.22 SHG funding also comes with a number of conditions, in addition to the requirement to build housing at social rents. All properties must be built to Development Quality Requirement (DQR) standards. This increases the build cost of units and can act to further restrict the viability of schemes, particularly for social rent. In anticipation of further reductions of SHG funding some RSL's are seeking to build accommodation at affordable rents as opposed to social rents. This would increase the viability of certain schemes, as it allows units to be built to a slightly lower standard, reducing upfront cost, it also allows for higher rental yields. However, the three main housing associations operating in Flintshire have yet to take up this opportunity and it will probably be some time before they are in a position to do so. Therefore, Social Housing Grant will not be in a position to provide the required units of affordable accommodation. Further information is contained within **Appendix 1 – Social Housing Grant Template.**

New Methods of Delivery Prudential Borrowing

- 3.23 Some Councils across England and Wales are planning to or have already used prudential borrowing to develop new homes to meet the needs for smaller units of social housing, or to meet unmet housing need through estate redesign or new development. Any capacity available however is limited through borrowing limits set by Government and would not meet all needs identified over the longer term. **Appendix 2 – Prudential Borrowing Template.**

New Opportunities for Section 106 developments

- 3.24 In the Section 106 model of delivery a developer would usually deliver the sales units and a housing association takes the affordable units, The Council may also choose to take on the housing association role and manage the affordable and market rent units themselves. Whilst there are many differences between managing social units and delivering a service for market rent, the Council and the housing association are equipped with the skills and expertise to undertake this role
- 3.25 However, there may be a number of issues with this model that would require the Council to provide support in different ways and a number of these are detailed below:
- affordable credit for the developer may be difficult and the Council could support (if funding was available), the provision of a low interest loan to reduce the borrowing requirements of developers or the cost of doing so. This can have a further positive impact on

viability and enable delivery to move forward.

- the developer is unlikely to be able to fund shared equity products on the market sales stock given the already low values. The Council could fund the loan products to enable a product to be put in place and recoup the funding when the properties are sold (by purchasers). This would de-risk sales for the developer and retain the owner occupation units; much needed to diversify the housing stock in many areas.
- the Housing Association partner may wish to share the risk of taking on long term market rent units with the Council.

3.26 Delivery of this model would require Flintshire to provide capital funding, either from the core capital programme or through prudential borrowing. In addition, any homes that are developed for rent or sale other than social rented homes would need to be “held” in an arms length company wholly owned by the Council but separate.

3.27 The council has a number of Capital Assets in the form of land which would reduce the cost of development while it has significant pressure on its revenue resources therefore the financial models below provide the council with opportunities to increase affordable housing delivery and supply by utilising assets with limited or no financial contributions

The Local Authority/Registered Social Landlord/Developer Partner model of Delivery

3.28 This model involves the creation of a joint venture or legal partnership at arms length to the Council. The development risk will be shared amongst all partners. The joint venture would appoint a contractor to undertake the build. The joint venture would fund the scheme, sell units on the open market, and retain and manage the affordable and market rent units. This model along with all new financial models requires the Council to dispose of its land asset at nil value, effectively providing its investment in the scheme, without the need to provide capital funding.

3.29 These partnerships are very flexible and there are a growing number led by local authorities. The models can be established to work within the local authority’s requirements and may involve institutional investors having a role in funding delivery, or in purchasing completed units for investment. There is no ‘fixed’ approach to these arrangements and the Council may take a number of options:

- Provide land assets for free, or under a deferred payment system, with value being realised after a longer time frame

Share the build costs with a contractor partner or housing association and share sales risk.

3.30 The Trowers report that accompanies this report focuses on this option and confirms that whilst further work is required this model would provide a sound delivery basis on which to proceed potentially utilising a Limited

Liability Partnership. Further information is contained within **Appendix 3 – Joint Venture with Developer/Housing Association Template**

3.31 Leasing finance/institutional investment

3.32 There is a growing trend and offer from contractors/developers to provide the funding for the up front build cost and then recoup it over a period of time by leasing the units to a managing agent; in this case the Council (or housing association partner). These models are growing in popularity and there are a number of established models available on the market which the Council may choose to take advantage of. The models offered by different investors/developers will have their own financial assumptions and the Council will need to consider these individually. A series of meetings have taken place with developers and their funders in order to fully understand the models. The primary benefit is that the Council does not have to front fund any development

3.33 In some models, investors provide the necessary funding, whilst the Council would appoint a contractor/developer to deliver the schemes. The investor owns the properties but leases them to the Council to rent out and repay the initial costs plus a rate of return. Alternatively a number of developers are front funding schemes themselves, building the sites out and then leasing the properties to the Council or partner housing association

3.34 In most models after the end of the term of the lease, the properties will move into the Council /housing association ownership. These models can work for both sale and rent, providing the sale value achieved gives an adequate rate of return. However, they are likely to be offered within an affordable rented tenure model, (rather than social). Further information is contained within **Appendix 4 – Leasing Template**.

A deferred purchase model/institutional investment

3.35 In the current housing market where purchasers find it difficult to buy a home, but retain an aspiration to purchase a property in the future, a rent to purchase model may provide a practical solution. The product allows a household to initially rent a (new) property, but on the clear (legal) understanding that they can purchase it in the future under pre-determined terms. Rent levels can either be “open market” or sub market. The landlord can reserve the right to terminate the tenancy after an agreed number of years, if the tenant has not chosen to purchase. The purchase terms can include such features as a fixed price (for the first 3 years of tenancy, typically 3 or 5), often on a shared equity or shared ownership basis, and with purchase incentives such as partial rebate of rent, or discount if no/minimal repairs have been requested. Further information is contained within **Appendix 5 & 6 Forward Funding & Deferred Purchase Model (Rent to Buy) Template**.

Housing Co-operatives

- 3.36 The Welsh Government is keen to support a co-operative delivery model and also supports Community Land Trust models. In Homes for Wales: A White Paper for Better Lives and Communities the Government wants Co-operatives to become a much more significant part of the housing system and plans to aid the development of co-operative housing as a housing choice. Housing co-ops are groups of people who live in and collectively manage their accommodation. This can involve taking responsibility for arranging repairs, making decisions about rent and who joins or leaves the co-op. Living in a housing co-operative can be a good way to get affordable housing and may give you more control over where you live.
- 3.37 Co-operatives use limited equity models and are a form of “mutual home ownership” or rented or market co operatives. Co-operatives result in democratic community membership, standards at least equivalent to those for social new build housing, and will be suitable for people on a range of incomes. Community Land Trusts are likely to facilitate such developments.
- 3.38 The Government is considering the need for a new form of co-operative tenancy. The purpose would be to permit a member’s right of occupancy to create an equitable interest in a co-operative’s property, which can then be used as security for loans to buy a ‘limited equity’ stake in their home.
- 3.39 The Government is committed to delivering 500 new homes through Co-operatives and so this is unlikely to be a model that delivers all of the new homes being proposed and is unlikely to assist in improving financial viability. However, as a model for re-provision of affordable housing and in improving stakeholder interest in the area it is a model worth further investigation

Risk Analysis

- 3.40 Each of the options outlined in this report provides key considerations depending on the site identified, tenure mix needed and financial resources available. Each site will require appraisal on an individual basis. Each of the delivery options exposes the Council and its partners to new risk areas and each has a number of advantages and disadvantages.

Conclusions

- 3.41 Delivering new housing will be very challenging in the current housing market; there is an increasing demand for housing as new household projections increase and the Welsh government are prioritising an increasing supply of homes as a key political objective. The housing market remains challenging, prices have reduced, as have the number of sales. The successful delivery of schemes will require a range of tenure models and new delivery arrangements. Although more detailed financial modelling will determine final scheme property mix and tenure, the financial modelling and discussions with local agents and developers has

illustrated that financial viability and delivery are likely to be more successful if:

- The number of homes for market rent is increased and replaces a proportion of market / affordable sale on schemes. This supports a growing demand for private rented accommodation which was supported by local agents, it also means that developments have less 'sales risk' because the units would be sold or leased to either the Council or partner housing association.
- Affordable rent replaces some social rent units. The additional rental income will have a positive financial impact on the viability of schemes. The affordable rent level at 80% of market rents is an acceptable tenancy option for the Welsh Government, although further work would be required to test its affordability locally.
- Lower numbers of affordable housing units are considered on some sites. Market rent deliver the optimum financial viability and the Council will need to consider the proportion of affordable housing that is required within schemes.
- A rent to purchase product is introduced. The Council can take advantage of a buoyant rental market in the early years and benefit from rising property prices in later years¹.

3.42 Whilst it has been demonstrated that alternative tenure models do improve economic viability and provide flexibility to the Council, the Council needs to consider the Welsh Government requirements to ensure that any housing that is retained in ownership by the Council would need to take account of the current guideline rent regime and any changes that may apply in the future. This would make it very difficult for the Council to retain ownership of properties for market rent for example. However, the Trowers paper that accompanies this report suggests that it is possible to enter into an agreement with Welsh Government under Section 83 of the Local Government and Housing Act 1989 to exclude certain houses which may be owned by the Council from the HRA calculation; early discussions with Welsh Government are recommended.

3.43 There are a number of delivery models available to the Council which have briefly been reviewed in this report. These require further work but legal advice obtained to date confirms that these models are all deliverable.

4.00 RECOMMENDATIONS

4.01 That Members note the variety of financial models available to the Council to facilitate housing development in Flintshire without the requirement for public grant subsidy.

5.00 FINANCIAL IMPLICATIONS

5.01 There are no financial implications at this stage.

6.00 ANTI POVERTY IMPACT

6.01 Each of the models will provide additional affordable housing and would therefore have a positive anti poverty impact.

7.00 ENVIRONMENTAL IMPACT

7.01 All new affordable housing arising out of these financial models will be built to high standards which would provide a positive environmental impact.

8.00 EQUALITIES IMPACT

8.01 There are no equality implications arising out of this report.

9.00 PERSONNEL IMPLICATIONS

9.01 There are no personnel implications arising out of this report

10.00 CONSULTATION REQUIRED

10.01 Consultation with Members will be required to secure support for the chosen financial model to deliver each scheme.

11.00 CONSULTATION UNDERTAKEN

11.01 Senior Members and Member stakeholders have received a presentation on each of the financial models with an opportunity to evaluate the risks and benefits of each.

12.00 APPENDICES

12.01 Social Housing Grant

12.02 Prudential Borrowing

12.03 Joint venture

12.04 Leaseback

12.05 Institutional Investment (Forward Funding)

12.06 Deferred Purchase

**LOCAL GOVERNMENT (ACCESS TO INFORMATION ACT) 1985
BACKGROUND DOCUMENTS**

None

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Appendix 1 Social Housing Grant

1. Model name	Traditional Social Housing Grant Funding
2. Explanation of how it works	Housing Associations are currently allocated 58% grant assistance from Welsh Government as part finance to the overall development cost of schemes and the housing associations finances the remaining 42%.
3. Tenure uses	Social Rent
4. High level financials	None
5. High level legals	Social Housing Grant (SHG) is to provide new affordable housing for rent or low cost home ownership. Here procurement rules would apply, although State Aid may well be less problematic on the basis that reliance can be placed upon one of the block exemptions. Consideration would also need to be given to the detail of the Council's land disposal powers and the need to obtain consents under the Local Government Act 1972, the Housing Act 1985 and the Local Government Act 1988 (or at least to fall within the terms of general consents).
6. Management arrangements	Housing Association Manage properties and council receive 50% nominations
7. Risk factors	
High	
Medium	This funding will not deliver the number of affordable housing units required. Reliance of this delivery model in isolation is therefore a medium risk to the Council.
Low	
8. Benefits	Reduce social housing waiting list
9. Examples of where it might be used in Flintshire	Scheme currently in programme Glan y Don Greenfield, Treuddyn, Gwernaffield

Issues to Consider

1. The lack of Social Housing Grant available to fund the increased amount of affordable housing required to meet the Council Local Housing Strategy
2. The Council only receives 50% nominations from Housing Association partners.

Appendix 2 Prudential Borrowing

1. Model name	Prudential borrowing
2. Explanation of how it works	Council borrows funding within agreed limits and repays with interest over 30 plus years to fund the development of new homes.
3. Tenure uses	Social Rent predominantly
4. High level financials	WG set borrowing limits therefore there are limits on the number of homes which can be provided
5. High level legals	Homes funded through the HRA would be social rented.
6. Management arrangements	Council owns and manages properties nominations
7. Risk factors	
High	
Medium	
Low	Borrowing does incur long term costs
8. Benefits	Reduce social housing waiting list
9. Examples of where it might be used in Flintshire	Flint, garage sites, other HRA development sites

Issues to Consider

1. Limited by available borrowing capacity and needs for investment to deliver WHQS and stock redesign

Appendix 3 Joint Venture

1. Model name	Joint Venture (JV) Limited Liability Partnership
2. Explanation of how it works	<p>Only works with a critical mass of 100 plus properties</p> <p>The JV between the investor/developer and the Council would form an (LLP) which holds equity shares which are weighted in accordance with value within the new company, which would build the new homes to build code level 4.</p> <p>The council would offer the land and or section 106 land acquired for affordable housing would represents the council's equity shares within the LLP. The funder/developer would upfront provide the development finance which would include the developers profit of 15% to construct the new housing. In return a 35 year lease would be granted to the council.</p> <p>The council would manage the properties over the term of the lease and receive a management fee for doing so. At the end of the 35 year term the council could sell its share and obtain a land receipt.</p> <p>The developer would defer development profit within the LLP company but would expect to exit after years 10 – 15.</p>
t	Affordable rent (80% of market rent and Market (depending on critical mass an element could be social rent) and Local Housing Allowance (LHA)
4. High level financials	59% of the rental income from the homes

	<p>will service the investment, with the remaining 41% given to the council to manage and maintain the new properties. The properties will be financed through the council fund via a ring fenced account (possibly an arms length company). Developer profits are would be taken out of the JV by years 10-15 (rather than upfront).</p>
5. High level legals	<p>This is a model which requires no up front funding from the Council, with its contribution being the provision of land in return for an equity stake in a joint venture vehicle. Whilst a joint venture vehicle does not necessarily need to satisfy the public procurement rules, care must be taken to ensure the detailed terms of the joint venture arrangements do not introduce the requirement for a procurement rules compliant process.</p> <p>Careful consideration would need to be given to the State Aid issue. There are financial issues relating to this model which arise in relation to the powers that the Council would be using to participate in it, but apart from that aspect the joint venture would fall within the Council's powers particularly the wellbeing power in Section 2 of the Local Government Act 2000.</p>
6. Management arrangements	<p>Council would manage the properties. Tenant and property maintenance responsibilities would still remain with the council including rent collection, voids, arrears and repairs.</p>
7. Risk factors	
High	
Medium	<p>An arms length management company would be established to hold the properties over the 35 year lease.</p> <p>The Company would need to be in a position to buy out the developer at either years 10 or 15 (to be agreed).</p>
Low	
8. Benefits	<p>Increase new housing delivery without the need to provide funding upfront.</p>

9. Examples of where it might be used in Flintshire	Deeside Enterprise Zone UDP affordable housing allocation, Broughton UDP affordable housing allocation. Flint Town Housing Regeneration, Garage re-development sites
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Issues to consider

1. This model would allow the Council to increase affordable housing provision
2. Council land would only be required as investment with no or minimal upfront capital investment
3. Own properties at the end of the lease term
4. The council would manage the new homes
5. The council would receive an income for the management and maintenance costs

Appendix 4 Long term Leasing

1. Model name	Leaseback Investment
2. Explanation of how it works	The development would be front funded and then leased to the Council to manage over a time period (35 – 45 years) at the end of the lease term the properties would be transferred / sold to the council for a nominal fee of a £1. The council will have an asset worth its original value plus any capital appreciation gained over the 45 year period.
3. Tenure uses	Affordable rent (80% of market rent), Local Housing Allowance LHA, there could also be potential opportunities to provide Private Rent or Sale but this would be limited to 25% exposure across a development
4. High level financials	Flintshire would collect the gross rents, deduct the costs of management and maintenance of the properties and incur lease payments based on 4.5% of gross rents. The cost to manage and maintain the properties is estimated at 40% of the gross rental income and the lease payments are estimated at 60% of the gross rental income Lease payments will increase with inflation annually
5. High level legals	This model requires the Council to take a long lease of units completed on land which the Council has disposed of to the developer. No upfront investment is required from the Council. The procurement position requires careful consideration because different contractual objectives and arrangements produce quite different procurement requirements, largely depending on how separate the investment and developer processes are. In any event the Council may choose to follow a compliant procurement process in order to secure best value through competition. It is unlikely that any particular State Aid difficulties would arise. Land disposal consents should not be an issue provided land disposal is for best consideration. However, care will need to be taken that the arrangement does not fall foul of prudential

	borrowing requirements.
6. Management arrangements	Council would retain 40% of the rental income to cover management and repair costs. The council would manage the properties. Tenant and property maintenance responsibilities would still remain with the council including rent collection, voids, arrears and repairs.
7. Risk factors	
High	
Medium	These are new models and therefore potentially medium to high risk. Further consideration would need to be given on specific investor models.
Low	
8. Benefits	Council generates management income and will own the properties at the end of the lease period
9. Examples of where it might be used in Flintshire	Redevelopment sites Flint, Garage site developments?

Issues to consider

1. This model would allow the Council to increase affordable housing provision
2. Council land would only be required as investment with no or minimal capital investment
3. Own properties at the end of the 35year – 40year lease term
4. The council would manage the new homes
5. The council would receive an income for the management and maintenance costs

Appendix 5 Forward Funding

1. Model name	Forward Funding Model
2. Explanation of how it works	<p>Council / Private Land is transferred at nil or discounted value.</p> <p>Funder/developer would upfront fund the development finance which would include the developers profit to construct the new housing.</p> <p>The council would manage the properties over an agreed term up to 20 years. The council or a 3rd party (3rd party sale would need the council to agree the new purchaser) could purchase the properties between year 3 and maximum of 10 years at an agreed fixed price from the time the property is ready for occupation.</p>
3. Tenure uses	LHA rents, Affordable rent (80% of market rent), and Market rent (depending on critical mass)
4. High level financials	New housing development is forward funded, the council manage the properties on behalf of the investors 10% of gross rental income is given to the council to manage the properties. From years 3 – 10 the council can buy the properties back at the fixed price agreed at the start of development
5. High level legals	.
6. Management arrangements	Council would manage the properties. Tenant and property maintenance responsibilities would still remain with the council including rent collection, voids, arrears and repairs.
7. Risk factors	
High	
Medium	These are new models and therefore potentially medium to high risk. Further consideration would need to be given on

	specific investor models. Management and maintenance costs paid to the Local Authority are low.
Low	
8. Benefits	Increase new housing delivery without the need to provide funding upfront, however finance would need to be sought by years 3-10. This model could be less expensive longer term.
9. Examples of where it might be used in Flintshire	Deeside Enterprise Zone UDP affordable housing allocation, Broughton UDP affordable housing allocation. Flint Town Housing Regeneration, Garage re-development sites

Issues to consider

1. This model would allow the Council to increase affordable housing provision
2. Council land would only be required as investment with no or minimal capital investment
3. The council would manage the new homes
4. The council would receive an income for the management and maintenance costs
5. The council would have to make provision to purchase the properties back by years 5-10

Appendix 6 Deferred Purchase

1. Model name	Deferred Purchase / Rent to Buy
2. Explanation of how it works	Finance would be provided to purchase / develop properties. The properties are then occupied on a rent to buy scheme. The rents are set at an affordable rent and a proportion of the tenants rent builds into a deposit in order that the tenants can purchase the properties. If the tenant does not wish to exercise the right to purchase the Funder/developer (with the agreement of the council) can sell / transfer the ownership of the properties to a new landlord, the new landlord would take transfer of the property and continue to take rent from the tenant until the tenant bought at open market value. The new landlord would honour the agreement to provide up to 10% of the market value of the property to fund or partly fund the deposit required to purchase the property. If the tenant declined the option to purchase the property would be sold at open market value or a new tenant is found
3. Tenure uses	Affordable Rent and market rent
4. High level financials	
5. High level legals	This model provides for initial management of completed dwellings by the Council with a right to purchase. Procurement regulations will need to be carefully considered but it seems unlikely that there is a State Aid implication. In terms of the Council's power to manage, Section 95 of the Local Government Act 2003 is likely to be engaged. This opens up a range of issues including the need to conduct the arrangement through a company which is a subsidiary of the Council. There may also be a requirement for the Council to make provision in its accounts as a purchase agreement may be assessed as a credit arrangement
6. Management arrangements	Council would manage properties and retain 10% of the scheme rental
7. Risk factors	
High	
Medium	These are new models and therefore potentially medium to high risk. Further

	consideration would need to be given on specific investor models.
Low	
8. Benefits	Increase tenure options, and ensure all Section 106 developments are delivered
9. Examples of where it might be used in Flintshire	Section 106 development Ffordd Newydd, Connah's Quay, Babylonfields Connah's Quay, Redrow Lane End Buckley

Issues to consider

1. This model would allow the Council to increase affordable housing provision on Section 106 development
2. There investors would purchase completed properties from the developer
3. The council would manage the new homes either for a short term 5 years until properties are purchased by tenants, or on a longer term should investors wish to sell portfolio to another long term investor.

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FLINTSHIRE COUNTY COUNCIL

REPORT TO: **HOUSING OVERVIEW & SCRUTINY COMMITTEE**

DATE: **WEDNESDAY, 10TH JULY 2013**

REPORT BY: **HOUSING AND LEARNING OVERVIEW & SCRUTINY FACILITATOR**

SUBJECT: **FORWARD WORK PROGRAMME**

1.00 PURPOSE OF REPORT

1.01 To consider the Forward Work Programme of the Housing Overview & Scrutiny Committee.

2.00 BACKGROUND

2.01 Items feed into a Committee's Forward Work Programme from a number of sources. Members can suggest topics for review by Overview & Scrutiny Committees, members of the public can suggest topics, items can be referred by the Cabinet for consultation purposes, or by County Council or Directors. Other possible items are identified from the Cabinet Work Programme and the Strategic Assessment of Risks & Challenges.

2.02 In identifying topics for future consideration, it is useful for a 'test of significance' to be applied. This can be achieved by asking a range of questions as follows:

1. Will the review contribute to the Council's priorities and/or objectives?
2. Are there issues of weak or poor performance?
3. How, where and why were the issues identified?
4. Do local communities think the issues are important and is there any evidence of this? Is there evidence of public dissatisfaction?
5. Is there new Government guidance or legislation?
6. Have inspections been carried out?
7. Is this area already the subject of an ongoing review?

3.00 CONSIDERATIONS

3.01 Overview & Scrutiny presents a unique opportunity for Members to determine the Forward Work Programme of the Committees of which they are Members. By reviewing and prioritising the Forward Work Programme Members are able to ensure it is Member-led and includes the right issues. A copy of the Forward Work Programme is attached at Appendix 1 for Members' consideration which has been updated following the last meeting.

4.00 RECOMMENDATIONS

4.01 That the Committee considers the draft Forward Work Programme attached as Appendix 1 and approve/amend as necessary.

5.00 FINANCIAL IMPLICATIONS

5.01 None as a result of this report.

6.00 ANTI POVERTY IMPACT

6.01 None as a result of this report.

7.00 ENVIRONMENTAL IMPACT

7.01 None as a result of this report.

8.00 EQUALITIES IMPACT

8.01 None as a result of this report.

9.00 PERSONNEL IMPLICATIONS

9.01 None as a result of this report.

10.00 CONSULTATION REQUIRED

10.01 N/A

11.00 CONSULTATION UNDERTAKEN

11.01 Publication of this report constitutes consultation.

12.00 APPENDICES

12.01 Appendix 1 – Forward Work Programme

**LOCAL GOVERNMENT (ACCESS TO INFORMATION ACT) 1985
BACKGROUND DOCUMENTS**

None.

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CURRENT FWP

Date of meeting	Subject	Purpose of Report	Scrutiny Focus	Responsible / Contact Officer	Submission Deadline
11 September 2013	Quarterly Performance Reporting	To consider Q1 performance outturns for improvement targets	Performance Monitoring	Director of Community Services	3 September 2013
16 October 2013	To be determined				8 October 2013
20 November 2013	To be determined				12 November 2013
8 January 2014	Quarterly Performance Reporting	To consider Q2 performance outturns for improvement targets	Performance Monitoring	Director of Community Services	30 December 2013
5 February 2014	To be determined				28 January 2014
5 March 2014	Quarterly Performance Reporting	To consider Q3 performance outturns for improvement targets	Performance Monitoring	Director of Community Services	26 February 2014
16 April 2014	To be determined				8 April 2014
21 May 2014	To be determined				13 May 2014

<p>10 June 2014</p>	<p>Quarterly Performance Reporting</p>	<p>To consider Q4/Year End performance outturns for improvement targets</p>	<p>Performance Monitoring</p>	<p>Director of Community Services</p>	<p>3 June, 2014</p>
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Forward Work Programme Planning Session – Monday 15 July, 2013 at 10.00 a.m. in the Delyn Committee Room

ITEMS TO BE SCHEDULED as agreed by Committee

Item	Purpose of Report	Responsible / Contact Officer
Collaborative Working within Housing Services	To receive and consider current and future collaborative initiatives.	Head of Housing
HRA Subsidy	To receive an update on the potential amendments to the HRA Subsidy, to include proposals to meet the WHQS.	Head of Housing
The use of Consultants	To examine the number and type of consultants used.	Head of Housing
Welfare Reform	To consider progress in handling the impact of Welfare Reform.	Head of Housing
Supporting the development of affordable housing in the County, including development of the private rented sector.	To consider various initiatives to deliver affordable housing and to develop the private rented sector.	Head of Housing
Review of Garage Sites	To consider long term solutions for garage sites and the provision of garages.	Head of Housing

PDA and Capita Update	The Committee resolved at its October and December, 2012 meetings to receive an update on a regular basis.	Head of Housing
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REGULAR ITEMS

Month	Item	Purpose of Report	Responsible / Contact Officer
Quarterly / Annual	Performance Reporting	To consider performance outturns for improvement targets against directorate indicators.	Director of Community
Six monthly	Update on Repairs and Improvements	To enable Members to monitor the approach and effectiveness of repairs and improvements to the Council's housing stock, to include void management.	Head of Housing
Quarterly	Sheltered Housing Improvement Project	To receive progress with the review on sheltered accommodation.	
Six monthly	Private Sector Housing Renewal	To consider progress on the delivery of Flintshire's first Renewal Area, general service development and county wide projects.	Head of Housing
Quarterly	Collaborative Working within Housing Services	To receive and consider current and future collaborative initiatives.	Head of Housing

APPENDIX B**STRATEGIC ASSESSMENT OF RISKS AND CHALLENGES**
TOPICS ALLOCATED TO OVERVIEW & SCRUTINY COMMITTEES**SECTION 1 - COMMUNITY LEADERSHIP**

Category	Risk Reference	Title	Committee
Strategic Partnerships	CL04	Affordable Housing	Housing

SECTION 2 - COUNCIL DELIVERY

Category	Risk Reference	Title	Committee
Environment	CD08	Shotton and Deeside Renewal Area	Housing
Housing	CD12a	Housing Strategy	C&H
	CD12b	Housing Management	C&H
	CD12c	Housing Repairs & Maintenance	C&H
	CD12d	Homelessness	C&H
	CD12e	Sheltered Housing	Housing
	CD14	Housing Ballot	C&H
	CD19	Gypsies and Travellers	C&H
Social Care	CD26	Disabled Facilities Grants	S&H and Housing (joint meetings)

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