



Housing Services

Service Improvement Plan 2013 - 2014

Our Vision:

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

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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

HOUSING RENEWAL

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

PERFORMANCE IMPROVEMENT

- Performance support
- Project management support

TENANCY MANAGEMENT

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

HOMELESS PREVENTION

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

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 STRATEGY

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

3b. Who Leads Housing Services



Clare Budden
Head of Housing Services

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



