

Priority: Housing

Sub-Priority: Appropriate and Affordable Homes

Impact: Improving the choice and quality of local housing

This is a priority this year because we need to:

- Prevent homelessness.
- Meet the diverse housing and accommodation needs of the local population.
- Develop more opportunities for people to access affordable rent and low cost home ownership.

National Policy Issues:

- Capping of social rents to the Local Housing Allowance (LHA) levels.
- Local Authorities to be able to access grant funding to support new build affordable and social housing.
- Sufficiency of resourcing to fulfil the new duties of the Wales Housing Act.

What we will do in 2016/17:

- 1) Deliver a proactive Housing Solutions service to prevent homelessness for as many households as possible.

Achievement will be measured through:

- Number of housing enquiries resolved at first point of contact
- Maintaining the percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months

- 2) Stimulate the growth of affordable housing.

Achievement will be measured through:

- Increasing the numbers of new Council and affordable homes through the SHARP programme
- Maximising the number of new affordable homes provided through the planning system
- Increase the numbers of affordable homes provided through the Social Housing Grant (SHG) programme (will include Extra Care provision)

Risks to manage:

- Homelessness will remain a growing area of demand due to the current economic climate.
- The supply of affordable housing will continue to be insufficient to meet community need.

What we mean by:

SHARP – Strategic Housing and Regeneration Programme – programme to build 500 new homes over the next four years.

Social Housing Grant (SHG) - funds housing schemes that meet local needs and priorities as identified by local authorities including providing housing for rent or low cost home ownership through new build or the use of existing buildings.

Priority: Housing

Sub-Priority: Modern, Efficient and Adapted Homes

Impact: Improving the choice and quality of local housing

This is a priority this year because we need to:

- Provide good quality housing for residents and maximise funding to improve homes.
- Reduce the number of empty properties in the County.
- Meet the Welsh Government target for all social housing to be brought up to the Welsh Housing Quality Standard (WHQS).

National Policy Issues:

- Maintain the funding of Major Repairs Allowance (MRA) so that the Council can meet the WHQS standard by 2020
- Maintain current rent policy so that the Council can achieve WHQS by 2020

What we will do in 2016/17:

- 1) Deliver financial support to repair, improve and adapt private sector homes.

Achievement will be measured through:

- Repairing / improving 40 private sector dwellings through the Council's capital programme and Welsh Government's national Home Improvement Loan
- Improving the timeliness of adaptations, particularly those delivered through Disabled Facilities Grants

- 2) Reduce the number of long term vacant homes.

Achievement will be measured through:

- Bringing empty homes back into use for residential living through the Welsh Government Houses into Homes Scheme

- 3) Deliver the six year asset management strategy to meet the Welsh Housing Quality Standard (WHQS) for all Council homes.

Achievement will be measured through:

- Completing WHQS work schemes to a value of £21m, in line with the Housing Asset Management Strategy

Risks to manage:

- The increased work programme to deliver the WHQS will not be met due to the scale of the programme.
- Council funding for adaptations and home loans will not be sufficient to meet demand.
- Financial assistance available to repair homes is not taken up by residents.
- Customer expectations for the timeliness of adaptations undertaken through disabled facilities grants will not be met due to competing demands on resources.

What we mean by:

Major Repairs Allowance (MRA) – A grant paid to the 11 Local Housing Authorities who still manage and maintain their council housing which must be used to meet the WHQS.

WHQS – Welsh Government's physical quality standard for modern social housing.

Home Improvement Loan – a national loan scheme delivered by Local Authorities that enables short to medium term loans to be provided to owners of sub-standard properties who meet the affordability criteria.

Adaptations – changes to a person's home to enable her/him to live as independently as possible.

Disabled Facilities Grant – a grant available for larger adaptation to a person's home.

Houses in to Homes Scheme – A Welsh Government scheme to provide loans to bring empty houses or commercial buildings back into use as homes for sale or rent.

Priority	Sub-Priority	Impact
Housing	Appropriate & Affordable Homes	Improving the choice and quality of local housing

What we will do in 2016/17:

1. Deliver a proactive Housing Solutions service to prevent homelessness for as many households as possible.

Achievement will be measured through:

- Number of housing enquiries resolved at first point of contact
- Maintaining the percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months

Achievement Measures	Lead Officer	Baseline Data (2015/16)	2016/17 Target	2017/18 Aspirational Target
Number of housing enquiries resolved at first point of contact	Chief Officer – Community and Enterprise	tbc	XXX	XXX
Maintaining the percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months (HHA/013)		89%	87%	92%

2. Stimulate the growth of affordable housing.

Achievement will be measured through:

- Increasing the numbers of new Council and affordable homes through the SHARP programme
- Maximising the number of new affordable homes provided through the planning system.
- Increase the numbers of affordable homes provided through the Social Housing Grant (SHG) programme

Achievement Milestones for strategy and action plans:

- Development of the Flint Extra Care provision by Autumn 2017

Achievement Measures	Lead	Baseline	2016/17	2017/18
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	Officer	Data (2015/16)	Target	Aspirational Target
The number of new Council and affordable homes through the SHARP programme	Chief Officer – Community and Enterprise	0	12	12
The number of new affordable homes provided through the planning system.		69	35	35
The number of affordable homes provided through the Social Housing Grant (SHG) programme		tbc	135	135

Priority	Sub-Priority	Impact
Housing	Modern, Efficient and Adapted Homes	Improving the choice and quality of local housing

What we will do in 2016/17:

1. Deliver financial support to repair, improve and adapt private sector homes.

Achievement will be measured through:

- Repairing / improving 40 private sector dwellings through the Council's capital programme and Welsh Government's national Home Improvement Loan
- Improving the timeliness of adaptations, particularly those delivered through Disabled Facilities Grants

Achievement Measures	Lead Officer	2015/16 Baseline Data	2016/17 Target	2017/18 Aspirational Target
Repair / improve 40 private sector dwellings through the Council's capital programme and Welsh Government's national Home Improvement Loan.	Chief Officer – Community and Enterprise	23	30	40
PSR/009a - The average number of calendar days taken to deliver a Disabled Facilities Grant for children and young people.		455	316	316
PSR/009b - The average number of calendar days taken to deliver a Disabled Facilities Grant for adults.		310	247	247

2. Reduce the number of long term vacant homes.

Achievement will be measured through:

- Bringing empty homes back into use for residential living through the Welsh Government Houses into Homes Scheme

Achievement Measures	Lead Officer	2015/16 Baseline Data	2016/17 Target	2017/18 Aspirational Target
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The number of empty homes brought back into use the Welsh Government Houses into Homes Scheme	Chief Officer – Community and Enterprise	4	8	8
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3. Deliver the six year asset management strategy to meet the Welsh Housing Quality Standard (WHQS) for all Council homes.

Achievement will be measured through:

- o Completing WHQS work schemes to a value of £21M, in line with the Housing Asset Management Strategy

Achievement Measures	Lead Officer	2015/16 Baseline Data	2016/17 Target	2017/18 Aspirational Target
Capital Works Target – Roofs & Associated Components	Chief Officer – Community and Enterprise	112	209	658
Capital Works Target – Windows		112	209	287
Capital Works Target – External Doors		112	209	287
Capital Works Target – Kitchen replacements		1393	1030	1048
Capital Works Target – Bathrooms		1688	1398	1488
Capital Works Target – Central Heating		192	190	206
Capital Works Target – Electrical Systems		50	50	50
Capital Works Target – Smoke Detectors		508	500	500

Priority: Economy and Enterprise

Sub-Priority: Business Sector Growth & Regeneration

Impact: Growing the economy and creating jobs

This is a priority this year because we need to:

- Grow the local and regional economy, with a target to increase Flintshire's Gross Value Added (GVA) to the UK average (currently 88%) by 2030.
- Secure the infrastructure investment needed to facilitate growth both regionally and locally.
- Build upon the success of the advanced manufacturing sector in Flintshire and facilitate business innovation, adaptability and supply chain development.
- Protect the economic viability of our town centres and rural areas.
- Work collaboratively to achieve key priorities for major infrastructure projects which will support economic growth objectives

National Policy Issues:

- Recognition that Flintshire is part of the Northern Powerhouse and a key player in the delivery of the Cheshire and Warrington Local Enterprise Partnership (LEP) Growth deal for the Mersey Dee area and for North Wales.
- Devolution of powers to support economic growth in North Wales (opportunity and possible threat if powers are insufficient and do not match those in England).
- Infrastructure investment to create the platform for advancing economic growth.
- Change from national to local control of business rates

What we will do in 2016/17:

- 1) Strategic / Regional positioning in readiness for future accelerated growth ([Northern Powerhouse](#), [LEP](#))

Achievement will be measured through:

- Contributing to the development and delivery of a clear cross border economic growth strategy for Flintshire
- Success in gaining approval and/or funding for programmes which will support economic growth

- 2) Maximise the economic value of transformation projects ([DEZ / SHARP / Northern Gateway / Warren Hall, V&VP](#))

Achievement will be measured through:

- Monitoring and supporting the implementation of the transformation projects
- Supporting supply chain development
- Converting business enquiries to investment within Flintshire

- 3) Facilitate the creation of jobs

Achievement will be measured through:

- Creating jobs within Flintshire
- Creating jobs within Flintshire through our large scale capital programmes (WHQS and SHARP)

4) Strengthen the economic benefits of town centres and the visitor economy

Achievement will be measured through:

- Supporting the development and management of visitor facilities in key urban areas and along the Dee coastline.
- Facilitating private sector investment in town centres.
- Expanding the North East Wales Ambassadors programme in Flintshire.

Risks to manage:

- The Northern Powerhouse and LEP could pose risks to the growth of the Flintshire economy if there is not devolution of powers and freedoms to match those being developed in England.
- Infrastructure investment does not keep pace with needs and business is lost to the economy.
- Support for businesses in Flintshire doesn't meet their needs and fails to encourage investment.
- Devolved powers in Wales do not match those in England.

What we mean by:

Gross Value Added (GVA) - Measures the contribution to the economy of each individual producer, industry or sector.

Northern Powerhouse – A collaboration concerned with redressing the North-South economic imbalance, aiming to attract investment into northern cities and towns.

Welsh Housing Quality Standard (WHQS) - Welsh Government's physical quality standard for modern social housing.

Strategic Housing and Regeneration Programme (SHARP) - Programme to build 500 new homes over the next five years.

North East Wales Ambassadors programme - a network committed to encouraging visitors to the region, projecting a positive image and generating more business for local suppliers.

Priority	Sub-Priority	Impact
Economy and Enterprise	Business Sector Growth & Regeneration	Growing the economy and creating jobs

What we will do in 2016/17:

1. Strategic / Regional positioning in readiness for future accelerated growth

Achievements will be measured through

- Contributing to the development and delivery of a clear cross border economic growth strategy for Flintshire
- Success in gaining approval and/or funding for programmes which will support economic growth

Quarterly summary progress monitoring:

- Contributing to the development and delivery of a clear cross border economic growth strategy for Flintshire
- Success in gaining approval and/or funding for programmes which will support economic growth

2. Maximise the economic value of transformation projects

Achievements will be measured through

- Monitoring and supporting the implementation of the transformation projects
- Supporting supply chain development
- Converting business enquiries to investment within Flintshire

Quarterly summary progress monitoring:

- DEZ project
- SHARP project
- Northern Gateway project
- Warren Hall project
- Vibrant and Viable Places project

Achievement Measures	Lead Officer	2015/16 Baseline	2016/17 Target	2017/18 Aspirational
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		Data		Target
Delivery of supply chain development events	Chief Officer – Community & Enterprise	N/A New Measure	3	3
Number of business enquiries converted to investment within Flintshire		74%	Management Information	Management Information

3. Facilitate the creation of jobs

Achievements will be measured through

- Creating jobs within Flintshire
- Creating jobs within Flintshire through our large scale capital programmes (WHQS and SHARP)

Achievement Measures	Lead Officer	2015/16 Baseline Data	2016/17 Target	2017/18 Aspirational Target
Number of new jobs in Flintshire	Chief Officer – Community & Enterprise	2,139	1,200	1,200
Number of new jobs through large scale capital programmes (WHQS)		43	32	40
Number of new jobs through large scale capital programmes (SHARP)		tbc	XX	XX

4. Strengthen the economic benefits of town centres and the visitor economy

Achievements will be measured through

- Supporting the development and management of visitor facilities in key urban areas and along the Dee coastline
- Facilitating private sector investment in town centres
- Expanding the North East Wales Ambassadors programme in Flintshire

Achievement Milestones for strategy and action plans:

- Implement the Coastal Community Fund programme investments in Flintshire's coastal tourism infrastructure by 31/03/17
- Complete the Town Action Plan improvement project to St Mary's Church Square in Flint by 31/12/16
- Develop a plan to increase the coverage of brown and white visitor signs in Flintshire by 31/03/17
- Implement parking improvements in Talacre by end 30/06/16

Quarterly summary progress monitoring:

- Support the development of community-led visitor facilities

Achievement Measures	Lead Officer	2015/16 Baseline Data	2016/17 Target	2017/18 Aspirational Target
Number of town centre private sector investment proposals supported	Chief Officer – Community & Enterprise	4	3	3
Number of new Ambassadors recruited		20	15 (additional)	15 (additional)

Priority: Poverty

Sub-Priority: Maximising Income

Impact: Protecting people from poverty

This is a priority this year because we need to:

- Support people to manage the ongoing impact of Welfare Reform.
- Help people claim the benefits they are entitled to.
- Help people manage their financial commitments.
- Reduce the risk of poverty for families, children and young people.
- Reduce the impact of rises in fuel costs.

National Policy Issues:

- UK Government welfare reforms are adversely affecting local people
- Sustainability of funding for fuel poverty measures.
- Delays of the European Social Fund (ESF) Programmes affecting delivery of local targets.

What we will do in 2016/17:

- 1) Provide advice and support services to help people protect their income.

Achievement will be measured through:

- Assisting Flintshire residents to claim additional Social Security and Tax Credits to which they are entitled
- Assisting people with Welfare Reform changes through the effective application of the Council's DHP Policy
- Supporting Flintshire residents to better manage their financial commitments
- Monitoring the speed of processing of Housing Benefit claims: i) new claims
ii) change of circumstances

- 2) Helping people to get closer to work and / or be work ready through a range of Government and European funded programmes.

Achievement will be measured through:

- The numbers of local people getting closer to work or becoming ready to enter work having benefitted from accessing Government or European funded programmes

- 3) Deliver energy efficiency measures to homes in Flintshire.

Achievement will be measured through:

- Reducing the overall annual fuel bill for residents
- The number of homes receiving energy efficiency measures
- Creating and launching a national energy efficiency materials and supplier framework

Risks to manage:

- Demand for advice and support services will not be met.
- Debt levels will rise if tenants are unable to afford to pay their rent.
- The local economy will suffer if residents have less income to spend.

- Residents do not take up the energy efficiency measures available.
- Available funding for energy efficiency measures falls short of public demand.

What we mean by:

Welfare Reform: a range of measures introduced by Central Government to reform the Welfare Benefits system.

Discretionary Housing Policy: Aims to provide a fair and consistent approach to help customers who require further financial assistance with their housing costs.

Priority	Sub-Priority	Impact
Poverty	Maximising Income	Protecting people from poverty

What we will do in 2016/17:

1. Provide advice and support services to help people protect their income.

Achievement will be measured through:

- Assisting Flintshire residents to claim additional Social Security and Tax Credits to which they are entitled
- Assisting people with Welfare Reform changes through the effective application of the Council's DHP Policy
- Supporting Flintshire residents to better manage their financial commitments
- Monitoring the speed of processing of Housing Benefit claims: i) new claims ii) change of circumstances

Achievement Measures	Lead Officer	2015/16 Baseline Data	2016/17 Target	2017/18 Aspirational Target
Amount of additional Social Security and Tax Credits paid to Flintshire residents as a result of the work undertaken by FCC (WEL/001)	Chief Officer – Community and Enterprise	£1,900,000	£2,000,000	£2,300,000
Amount of discretionary housing payment (DHP) paid to support people to adjust to Welfare Reform changes		£XXX	Management Information	Management Information
Number of residents supported to better manage their financial commitments		168	Management Information	Management Information
Speed of processing of Housing Benefit claims (days):				
▪ new claims		20 days	20 days	19 days
▪ change of circumstances		7 days	8 days	17 days

2. Helping people to get closer to work and / or be work ready through a range of Government and European funded programmes.

Achievement will be measured through:

- The numbers of local people getting closer to work or becoming ready to enter work having benefitted from accessing Government and / or

European funded programmes.				
Achievement Measures	Lead Officer	2015/16 Baseline Data	2016/17 Target	2017/18 Aspirational Target
European Social Fund - Trac: (as reported to Welsh European Funding Office -WEFO)				
• Number of people entering employment		XX	XX	XX
• Number of people gaining a qualification or work relevant certification		XX	XX	XX
• Number of people completing a work experience placement or volunteering opportunity		XX	XX	XX
European Social Fund - Adtrac: (as reported to Welsh European Funding Office - WEFO)				
• Number of people entering employment	Chief Officer - Community & Enterprise	XX	XX	XX
• Number of people gaining a qualification or work relevant certification	Chief Officer – Education & Youth	XX	XX	XX
• Number of people completing a work experience placement or volunteering opportunity	Chief Officer – Social Services	XX	XX	XX
European Social Fund - Opus: (as reported to Welsh European Funding Office - WEFO)				
• Number of people entering employment		N/A New Measure	12	31
• Number of people gaining a qualification or work relevant certification		N/A New Measure	50	83
• Number of people completing a work experience placement or volunteering opportunity		N/A New Measure	50	86

European Social Fund – Communities 4 Work: (as reported to Welsh European Funding Office – WEFO) Target setting process not yet undertaken				
<ul style="list-style-type: none"> Number of people entering employment 		XX	XX	XX
<ul style="list-style-type: none"> Number of people gaining a qualification or work relevant certification 		XX	XX	XX
<ul style="list-style-type: none"> Number of people completing a work experience placement or volunteering opportunity 		XX	XX	XX
Families First: (as reported to Welsh Government)				
<ul style="list-style-type: none"> Number of people gaining a qualification or work relevant certification (baseline data based on Q1-3 of 2015/16) 		133 (108 practitioners, 25 service users)	150	150
<ul style="list-style-type: none"> Number of people completing a work experience placement or volunteering opportunity (baseline data based on Q1-3 of 2015/16) 		15	30	30
Flying Start: (as reported to Welsh Government)				
<ul style="list-style-type: none"> Number of people entering employment 		XX	XX	XX
<ul style="list-style-type: none"> Number of people gaining a qualification or work relevant certification 		XX	XX	XX
<ul style="list-style-type: none"> Number of people completing a work experience placement or volunteering opportunity 		XX	XX	XX
Communities First: (as reported to Welsh Government)				
<ul style="list-style-type: none"> Number of people entering employment 		XX	XX	XX
<ul style="list-style-type: none"> Number of people gaining a qualification or work relevant certification 		XX	XX	XX

<ul style="list-style-type: none"> Number of people completing a work experience placement or volunteering opportunity 		XX	XX	XX
Supporting People: (monitored half yearly as reported to Welsh Government)				
<ul style="list-style-type: none"> Number of people recording a positive outcome under the outcome measure "Engaging in education and learning" 		New Measure	Establish Baseline	TBC once Baseline Established
<ul style="list-style-type: none"> Number of people recording a positive outcome under the outcome measure "Engaging in employment/volunteering opportunities" 		New Measure	Establish Baseline	TBC once Baseline Established

3. Deliver energy efficiency measures to homes in Flintshire.

Achievement will be measured through:

- Reducing the overall annual fuel bill for residents
- The number of homes receiving energy efficiency measures
- Creating and launching a national energy efficiency materials and supplier framework

Achievement Milestones for strategy and action plans:

- Creating and launching a national energy efficiency materials and supplier framework by XX/XX/XX

Achievement Measures	Lead Officer	2015/16 Baseline Data	2016/17 Target	2017/18 Aspirational Target
The following indicators are provided for information and monitoring only and are not suitable for setting targets against				
Overall annual fuel bill reduction for residents*	Chief Officer – Community and Enterprise	£XXX	£XXX	£XXX
The number of homes receiving energy efficiency measures		XXX	800	XXX

*The figures for fuel bill reductions and carbon emissions do not exactly correlate as might be expected with the number of homes receiving measures as this is dependent on the composition of measures.