



Quarter 2 Improvement Plan 2016/17 Progress Report

Housing



Flintshire County Council



Print Date: 06-Dec-2016

1 Housing



Actions

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.1.1 Deliver a proactive housing solution service to prevent homelessness for as many households as possible	Pam Davies - Housing Options Team Leader	In Progress	01-Apr-2016	31-Mar-2017	25.00%	 GREEN	 AMBER

ACTION PROGRESS COMMENTS:

The housing solutions team continue to focus on prevention. There has been a significant increase in customers approaching the Council for housing assistance. The triage service is managing demand, however this quarter has also seen an increase in those at risk of homelessness. This year we are reporting for the first time on the contribution to homeless prevention started by the triage process established in 2015.

Last Updated: 05-Dec-2016



ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.1.2 Stimulate the growth of affordable housing	Denise Naylor - Customer Services Manager	In Progress	01-Apr-2016	31-Mar-2017	50.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

Construction at the Custom House site in Connah's Quay started in May 2016. The project is ahead of target and will see 12 new Council homes built by December 2016. Construction at the Walks site in Flint commenced in August 2016 ahead of the planned programme and will deliver 92 Council and affordable homes. A local lettings policy is being developed to support the allocation of tenants to these and future new build Council homes. A report was considered by Cabinet on 19th July 2016 which set out proposals to develop Council housing sites at Ysgol Delyn, Mold, Heol y Goron and Maes y Meillion, Leeswood and Redhall and the Dairy, Connah's Quay. Cabinet approved the development of 40 new Council homes on the 5 identified sites at a projected total cost of £6,376,931 with the funding of these schemes through prudential borrowing (subject to final approval and verification). Planning approval was expected by the end of October for these schemes. This next batch of schemes is under development

Last Updated: 06-Dec-2016



ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
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1.1.2.1 Deliver financial support to repair, improve and adapt private sector homes.	Gavin Griffith - Housing Regeneration & Strategy Manager	In Progress	01-Apr-2016	31-Mar-2017	50.00%	 GREEN	 AMBER
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ACTION PROGRESS COMMENTS:

The Council continues to support vulnerable householders to repair and improve their homes through its own loan programme and the Welsh Government Home Improvement Loan Scheme. Demand for the Flintshire loan remains strong, as it is repayable on sale or disposal rather than within the 10 year timeframe of the Welsh Government Loan product. Whilst demand for the Welsh Government Loan has been lower, there are now a sufficient number of applications to match the resources available. Demand for Flintshire loans currently exceeds the available capital. The Council plan to manage this from repayments made over the current financial year.



Last Updated: 06-Dec-2016

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.2.2 Reduce the number of long term vacant homes	Gavin Griffith - Housing Regeneration & Strategy Manager	In Progress	01-Apr-2016	31-Mar-2017	50.00%	 GREEN	 AMBER

ACTION PROGRESS COMMENTS:

The Council continues to support a reduction in the number of long term vacant homes across the county. This is however, a downward trend. Investment in Flintshire capital funding for the work has been reduced in 2016/17, so the primary loan product for resolving these is now the Welsh Government House into Homes Scheme. Four units of accommodation were created during quarter 1 through this scheme and a further four additional units of accommodation during quarter 2.

Last Updated: 06-Dec-2016





ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.2.3 Deliver the six year asset management strategy to meet the Welsh Housing Quality Standard (WHQS) for all Council homes	Sean O'Donnell - Contract Surveyor	In Progress	01-Apr-2016	31-Mar-2017	50.00%	 GREEN	 GREEN



ACTION PROGRESS COMMENTS:

The Capital Works Team have continued with the good work achieved in year 1 and progress has continued into year 2 as these are rolling contracts. The majority of these contracts were procured last year with the option to extend based upon contractor performance. The WHQS Capital Programme will be completed in the Year 2020.

Last Updated: 06-Dec-2016

Performance Indicators

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.1.1.2M01 The number of new Council and affordable homes through the SHARP programme	No Data	0	0	 GREEN	N/A	0	0	 GREEN
<p>Lead Officer: Melville Evans - Strategic Housing and Regeneration Programme (SHARP) Programme Manager Reporting Officer: Denise Naylor - Customer Services Manager Aspirational Target: Progress Comment: 12 new council homes at the former Custom House School site in Connah's Quay are scheduled to be handed over from the developers in December 2016. Progress with The Walks development in Flint is on target which will see 30 new council homes and 62 affordable homes built. A report was considered by Cabinet on 19th July 2016 which set out proposals to develop council housing sites at Ysgol Delyn, Mold, Heol y Goron and Maes y Meillion, Leeswood, Redhall and the Dairy, Connah's Quay. Planning approval is expected by the end of October for these schemes.</p> <p>Last Updated: 07-Nov-2016</p>								
KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.1.1M01 Number of housing enquiries resolved at first point of contact	No Data	572	0	 GREEN	N/A	1131	0	 GREEN
<p>Lead Officer: Katie Clubb - Community Support Services Manager Reporting Officer: Jenni Griffith - Flintshire Connects Manager Aspirational Target: Progress Comment: There has been an increase in demand this quarter with 960 customers making contact for housing service advice and assistance. 572 of these enquiries were managed at the first point of contact and referred directly to the appropriate services. The remaining 388 were referred for more specialist advice. By managing 60% at first point of contact we have ensured there has been capacity of specialist teams to concentrate on the more complex and urgent cases in line with statutory duties.</p> <p>Last Updated: 05-Dec-2016</p>								

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.1.1M02 (HHA/013) - The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months	97.03	85.42	87	 AMBER	↓	85.42	87	 AMBER



Lead Officer: Katie Clubb - Community Support Services Manager

Reporting Officer: Pam Davies - Housing Options Team Leader

Aspirational Target: 90.00

Progress Comment: The number of successful prevention / relief outcomes has reduced this quarter resulting in the target not being met. This is due to an increase in demand as well as the service experiencing some staffing issues. Availability of smaller accommodation to relieve homelessness within the timescale set and within the timescale prescribed by the legislation remains a challenge for the service.

Last Updated: 05-Dec-2016

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.1.2.1M01 Repair / improve 40 private sector dwellings through the Council's capital programme and Welsh Government's national Home	23	4	11	 RED	↓	10	17	 AMBER



Lead Officer: Niall Waller - Enterprise and Regeneration Manager

Reporting Officer: Gavin Griffith - Housing Regeneration & Strategy Manager



Aspirational Target:

Progress Comment: The number of loans completed during this quarter has not met target. The Council are in the process of allocating resources (building surveyors) to these loan applications to process them more quickly. There was also a month during this quarter where the Council for Mortgage Trained Assessor was absent and therefore some loans were not approved as quickly as they usual. These two aspects resulted in a failure to meet the target.

Last Updated: 05-Dec-2016




KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.1.2.1M02 (PSR/009a) The average number of calendar days taken to deliver a Disabled Facilities Grant for Children.	433	128	316	 GREEN	↑	128	316	 GREEN

Lead Officer: Niall Waller - Enterprise and Regeneration Manager
Reporting Officer: Gavin Griffith - Housing Regeneration & Strategy Manager
Aspirational Target: 223.00
Progress Comment: One adaptation for a child was completed in this quarter. The time taken to complete it significantly exceeded the target set for average completion times. There are very few child adaptations undertaken each year and they are invariably complex and lengthy, as the child's needs tend to change rapidly over time, so performance against this indicator is highly variable.
 Last Updated: 01-Dec-2016

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.1.2.1M03 (PSR/009b) the average number of calendar days taken to deliver a Disabled Facilities Grant for Adults	274.65	170.79	247	 GREEN	↑	203.48	247	 GREEN



Lead Officer: Niall Waller - Enterprise and Regeneration Manager
Reporting Officer: Gavin Griffith - Housing Regeneration & Strategy Manager
Aspirational Target: 204.00
Progress Comment: This indicator has exceeded the target for the quarter and is therefore improving the annual average. Data for this quarter also shows an improvement against the quarter 1 figures.
 Last Updated: 25-Nov-2016

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
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IP1.1.2.2M01 The number of empty homes brought back into use through the Welsh Government Houses into Homes Scheme	24	8	10	 AMBER		12	14	 AMBER
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Lead Officer: Niall Waller - Enterprise and Regeneration Manager
Reporting Officer: Gavin Griffith - Housing Regeneration & Strategy Manager
Aspirational Target:
Progress Comment: An additional 8 units of accommodation were delivered through the scheme during quarter 2. This failed to meet target, however, 2 applicants withdrew their applications during this quarter and decided to self fund the scheme. Applications are lengthy and time consuming to process, it is therefore important that applicants provide accurate information in a timely fashion. It was not possible to deliver an extra 2 loans to replace those withdrawn in this Quarter.

Last Updated: 05-Dec-2016

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.1.2.3M01 Capital Works Target – Roofs & Associated Components	No Data	0	42	 RED	N/A	0	42	 RED



Lead Officer: Tony Jones - Capital Works Team Manager
Reporting Officer: Sean O'Donnell - Contract Surveyor
Aspirational Target:
Progress Comment: The replacement of roof coverings forms part of the Whole House Envelope Programme. This also includes the replacement of windows and external doors. As part of the programme all three of the individual components are completed as one element by the same principal contractor. This was the only programme to not be fully complete last year due to logistical issues with relocation of the mains electrical supply thus allowing the scaffolding to be erected for other scheduled works to proceed. Quarters 1 & 2 have seen 104 properties completed which formed part of the 2015-2016 Programme.
 All surveys for Year 2 (2016-2017) are now complete and work is due to commence shortly.

Last Updated: 06-Dec-2016

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.1.2.3M02 Capital Works Target – Windows	No Data	0	42	 RED	N/A	0	42	 RED




Lead Officer: Tony Jones - Capital Works Team Manager
Reporting Officer: Sean O'Donnell - Contract Surveyor
Aspirational Target:
Progress Comment: The replacement of windows forms part of the Whole House Envelope Programme. This also includes the replacement of roof coverings and external doors. As part of the programme all three of the individual components are completed as one element by the same principal contractor. This was the only programme to not be fully complete last year due to logistical issues with relocation of the mains electrical supply thus allowing the scaffolding to be erected for other scheduled works to proceed. Quarters 1 & 2 have seen 104 properties completed which formed part of the 2015-2016 Programme. All surveys for Year 2 (2016-2017) are now complete and work is due to commence shortly.

Last Updated: 06-Dec-2016

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.1.2.3M03 Capital Works Target – External Doors	No Data	0	42		N/A	0	42	

Lead Officer: Tony Jones - Capital Works Team Manager
Reporting Officer: Sean O'Donnell - Contract Surveyor
Aspirational Target:
Progress Comment: The replacement of external doors forms part of the Whole House Envelope Programme. This also includes the replacement of roof coverings and windows. As part of the programme all three of the individual components are completed as one element and by the same principal contractor. This was the only programme to not be fully complete last year due to the logistical issues with the relocation of the mains electrical supply thus allowing the scaffolding to be erected for other scheduled works to proceed. Quarters 1 & 2 have seen 104 properties completed which formed part of the 2015-2016 Programme. All surveys for Year 2 (2016-2017) are now complete and work is due to commence shortly.

Last Updated: 06-Dec-2016

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.1.2.3M04 Capital Works Target – Kitchen replacements	203	270	309			573	515	

Lead Officer: Tony Jones - Capital Works Team Manager

Reporting Officer: Sean O'Donnell - Contract Surveyor



Aspirational Target:

Progress Comment: There are currently four contracts that include the upgrading of kitchens as part of the Capital Programme.

Following on from the good progress achieved in quarter 1, the Capital Works Team progressed into quarter 2 with kitchen upgrades at the high rise flats in Flint.

The combined target figures for Quarter 1&2 was to complete 515 kitchens and the Capital Works Team have achieved 573 kitchen upgrades respectively.

Last Updated: 05-Dec-2016

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.1.2.3M05 Capital Works Target – Bathrooms	290	452	419	 GREEN	▲	782	699	 GREEN

Lead Officer: Tony Jones - Capital Works Team Manager

Reporting Officer: Sean O'Donnell - Contract Surveyor



Aspirational Target:

Progress Comment: There are currently six contracts that include the upgrading of bathrooms as part of the Capital Programme.

Following on from the good progress achieved in quarter 1, the Capital Works Team progressed into Quarter 2 and included the high rise flats, Flint into the bathroom upgrade workstream now that the external work is complete.



The combined target figures for Quarter 1&2 was to complete 699 bathrooms and the Capital Works Team have achieved 782 bathroom upgrades respectively.

Last Updated: 29-Nov-2016

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.1.2.3M06 Capital Works Target – Central Heating	124	28	57	 RED	▼	33	95	 AMBER




Lead Officer: Tony Jones - Capital Works Team Manager
Reporting Officer: Sean O'Donnell - Contract Surveyor
Aspirational Target:
Progress Comment: The Off Gas Programme in Treuddyn was completed late last year, however due to low oil prices, uptake was very low. The Penyffordd Off Gas Installation was due to be completed in late October however this has now been re-scheduled for the end of December. As oil prices increase uptake from the tenants in these areas should improve.

Last Updated: 05-Dec-2016

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.1.2.3M07 Capital Works Target – Electrical Systems	No Data	16	15	 GREEN	N/A	26	25	 GREEN

Lead Officer: Tony Jones - Capital Works Team Manager
Reporting Officer: Sean O'Donnell - Contract Surveyor
Aspirational Target:
Progress Comment: This work is currently managed by Flintshire County Council Electric Department on behalf of the Capital Works Team. Following electrical test certification 16 electrical rewires have been completed as part of the upgrade during quarter 2.

Last Updated: 05-Dec-2016

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.1.2.3M08 Capital Works Target – Smoke Detectors	161	160	150	 GREEN		280	250	 GREEN

Lead Officer: Tony Jones - Capital Works Team Manager
Reporting Officer: Sean O'Donnell - Contract Surveyor
Aspirational Target:
Progress Comment: The in-house Responsive Repairs Team complete the Smoke Detector Installation Programme on behalf of the Capital Works Team and they have continued with their good progress achieved in quarter 1.

A total number of 160 Smoke Detector installations were completed in quarter 2.
 Combined installations for quarter 1 & 2 were 280 against an overall target of 250.
 This is an improvement on last year due to the continuation of the Programme.

Last Updated: 06-Dec-2016

RISKS

Strategic Risk

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Homelessness will remain a growing area of demand due to the current economic climate.	Katie Clubb - Community Support Services Manager	Pam Davies - Housing Options Team Leader	Amber	Amber	↔	Open

Potential Effect: Rising numbers of homeless households requiring support or assistance from the Council.

Management Controls: Only customers identified as being homeless / threatened with homelessness by the housing triage service are referred to the housing solutions service. This ensures the service is available to provide the specialist interventions to help in the prevention / relief of homelessness. Close working links with NEW Homes and the Bond Scheme to provide decent and affordable private sector housing to help in the positive discharge of homeless duties.

Progress Comment: The service has completed a forecasting model which highlights the areas of greatest risk and includes an action plan to mitigate against them. The action plan includes activities to increase the availability and reduce barriers to finding suitable and affordable accommodation.

Last Updated: 31-Oct-2016

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
The increased work programme to deliver the WHQS will not be met due to the scale of the programme.	Clare Budden - Chief Officer - Community and Enterprise	Tony Jones - Capital Works Team Manager	Amber	Amber	↓	Open

Potential Effect: Contractors under performing against targets may have an adverse effect on budgets

Management Controls:

Progress Comment: The risk has lowered as year 1 of the revised programme was delivered in full and year 2 of the programme is underway and ahead of schedule. All work streams are progressing well with many exceeding installation targets at quarter 1 and quarter 2. A revised structure to ensure capacity at Team Leader level has also been approved and recruitment is currently in progress.

Last Updated: 06-Dec-2016

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Council funding for adaptations and home loans will not be sufficient to meet demand.	Niall Waller - Enterprise and Regeneration Manager	Gavin Griffith - Housing Regeneration & Strategy Manager	Amber	Amber	↔	Open

Potential Effect: Adaptations are a statutory duty for the Council. Demand in excess of current budgets would create a financial pressure on the capital programme

Management Controls: i) Monthly management monitoring of budgets and case load.

ii) Co-ordination across Council teams to ensure approach to adaptations makes best use of available budget.

Progress Comment: Demand for adaptations for home improvement loans is on track within current budget provision.

Last Updated: 12-Oct-2016

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Financial assistance available to repair homes is not taken up by residents.	Niall Waller - Enterprise and Regeneration Manager	Gavin Griffith - Housing Regeneration & Strategy Manager	Amber	Amber	↓	Open




Potential Effect: Available resources will not be fully utilized and the programme may not realise its full impact in bringing quality homes into flintshire




Management Controls: i) The programme has been extensively promoted this year.

ii) Officers are working closely with potential developers to raise awareness of the programme and encourage suitable projects to be brought forward.

Progress Comment: At present the budget for repair to homes is forecast to be fully utilised for this year.

Last Updated: 14-Oct-2016

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Customer expectations for the timeliness of adaptations undertaken through disabled facilities grants will not be met due to competing demands on resources.	Niall Waller - Enterprise and Regeneration Manager	Gavin Griffith - Housing Regeneration & Strategy Manager				Open
<p>Potential Effect: The Council has a statutory duty to deliver DFGs and failure to do so in a timely manner risks challenge and reputational impact.</p> <p>Management Controls: Caseload management to unblock slower cases and review process on an ongoing basis.</p> <p>Progress Comment: Improvements to the adaptation process are currently being made including reducing bureaucracy of the programme, developing a framework for suppliers to speed up procurement, a new IT system to facilitate case management and improving the purchasing of frequently used equipment. These measures are expected to bring down the timescale for adaptations that enter the system after they are in place.</p> <p>Last Updated: 05-Dec-2016</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
The supply of affordable housing will continue to be insufficient to meet community needs.	Clare Budden - Chief Officer - Community and Enterprise	Denise Naylor - Customer Services Manager, Melville Evans - Strategic Housing and Regeneration Programme (SHARP) Programme Manager				Open

Potential Effect: Impact would increase pressure on housing solutions and homelessness services.

Management Controls: Affordable Housing Officer in post to monitor Section 106 and Social Housing Grant. Robust programme management arrangements for Strategic Housing and Regeneration Programme (SHARP).

Progress Comment: The Council continues to work to develop robust arrangements for the delivery of new affordable housing in Flintshire through a number of different supply streams. The Council's SHARP is currently on site at Custom House, Connah's Quay and The Walks, Flint with a total of 114 new Council and Affordable homes. The Council properties at Custom House will be handed over to new tenants at the beginning of December 2016. A further 40 new Council properties at Leeswood, Mold and Connah's Quay are scheduled to start on site this calendar year. These will be funded by the Housing Revenue Account (HRA) through Prudential Borrowing.

A number of other sites under the Council's ownership have also been identified for potential new housing and feasibility work is currently being undertaken to bring these sites forward.

The Council, through its NEW Homes Housing Company continues to deliver new affordable housing throughout the County. NEW Homes Board recently approved the development of 62 units it will manage on The Walks, Flint. The development of these units will be funded through a loan from Flintshire County Council to NEW Homes.

Section 106 properties are in the process of being transferred to NEW Homes management at Northop Hall, Abermorddu and Saltney, with further properties proposed to be delivered in partnership with private developers. In line with the terms of the Section 106 Agreement, local residents living in these settlements will be prioritised for these properties. In addition, NEW Homes also manages 31 properties on behalf of private landlords. NEW Homes works closely with private landlords to ensure they are meeting the Welsh Government's Rent Smart Wales requirements which are aimed to promote the development of a dynamic and high quality private rented sector in Flintshire.

Last Updated: 06-Dec-2016