



Quarter 3 Improvement Plan 2016/17 Progress Report

Housing



Flintshire County Council



Print Date: 28-Feb-2017

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	75.00%	 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 has seen the implementation of a new reporting database which will improve the effectiveness of service delivery and reporting. However due to the transition some outcomes from each quarter will not be reported until quarter 4. 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: 12-Jan-2017



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 and was completed in December 2016. Tenants moved into their new homes as soon as ownership transferred from the developer, Wates Residential, to the Council. A local lettings policy has been developed to support the allocation of tenants to these and future new build Council homes. This policy was applied when allocating tenants to the new homes in Connah's Quay meaning that all residents at this location have a local connection. Construction at the Walks site in Flint commenced in August 2016 and is scheduled for completion by April 2018. SHARP Batch 2 sites are progressing well and mobilisation works on the sites at Leeswood, Connah's Quay and Mold commenced in December 2016. Construction work on the 40 new Council homes began in January 2017.

Last Updated: 22-Feb-2017



ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
--------	--------------	--------	------------	----------	------------	--------------	-------------

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%	 AMBER	 AMBER
--	--	-------------	-------------	-------------	--------	---	---

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 (WG) 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 WG Loan product. Whilst demand for the WG Loan has decreased, there are now a sufficient number of applications to match the resources available. However at the end of quarter 3, 28 applicants had withdrawn from the scheme. This is part of a national trend for the WG loan project and consideration is being given to revising the scheme to increase its popularity. The Council has until 31st March 2018 to spend the initial allocation of this resource, which was extended by WG due to the issues identified. Demand for Flintshire loans currently exceeds the available capital but the Council plan to manage this from repayments made over the current financial year.



Last Updated: 22-Feb-2017

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	70.00%	 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. 10 Units have been returned to use in quarter 3.

Last Updated: 08-Feb-2017



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	75.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

The Capital Works Team have continued with the positive work achieved in year 1 and progress has continued into year 2 as these are rolling contracts. Most 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: 22-Feb-2017

Performance Indicators

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.1.1M01 Number of housing enquiries resolved at first point of contact	No Data	405	0	 GREEN	N/A	1536	0	 GREEN




Lead Officer: Katie Clubb - Community Support Services Manager

Reporting Officer: Jenni Griffith - Flintshire Connects Manager

Aspirational Target:

Progress Comment: There has been a decrease in demand this quarter with 768 customers making contact for housing service advice and assistance. 405 of these enquiries were managed at the first point of contact and referred directly to the appropriate services. The remaining 363 were referred for more specialist advice. By managing 53% 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.

Last Updated: 10-Jan-2017

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	91.78	88.49	87	 GREEN		88.49	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 percentage of households helped to prevent / relieve homelessness has exceeded the target setting this quarter. Due to a transition to a new reporting system, some quarter 3 case outcomes will be reported in quarter 4. Therefore, this outturn should be treated with caution in terms of the full year performance.

Last Updated: 26-Jan-2017

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	No Data	1	11	 RED	N/A	11	28	 RED

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 have again not met target. The Council has now allocated additional resources (building surveyors) to process the loan applications. There was also a month during quarter 2 where the Council's Mortgage Trained Assessor was absent and therefore some loans were not approved as quickly as they are usually. Quarter 3 has been spent catching up with this backlog. These two factors resulted in a failure to meet the target. It will now o be difficult to meet the full year target; processes are being reviewed during quarter 4 to ensure as much resource as possible is allocated.




Last Updated: 22-Feb-2017

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.	No Data	0	316	 GREEN	N/A	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: There were no Disabled Facilities Grant (DFG) completions for Children during quarter 3. However, the annual average performance exceeds the target set. It should be noted that this measure can be erratic due to the low number of cases.




Last Updated: 22-Feb-2017

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	262.08	259.11	247	 AMBER		227.5	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 remains on target for the 3rd quarter in a row. Work is underway to further improve and sustain this performance.

Last Updated: 11-Jan-2017

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.1.2.2M01 The number of empty homes brought back into use through the Welsh Government Houses into Homes Scheme	8	10	10	 GREEN		22	24	 GREEN



Lead Officer: Niall Waller - Enterprise and Regeneration Manager
Reporting Officer: Gavin Griffith - Housing Regeneration & Strategy Manager
Aspirational Target:
Progress Comment: An additional 5 units of accommodation were delivered through the scheme in this quarter against a target of 10, with a further 5 units provided without direct financial assistance to meet the target. The complexity of the schemes are increasing as the number of empty homes are falling across the county and it is generally those with the most issues that now need to be addressed. This has resulted in a lower number of properties being completed to date than was initially forecast.

Last Updated: 22-Feb-2017

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	65	105	 RED	N/A	65	147	 AMBER

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. As part of the programme all three of the individual components are completed as one exercise by the same principal contractor. This was the only programme to not be fully completed last year due to logistical issues with the relocation of a mains electrical supply thus allowing the scaffolding to be erected for other scheduled works to proceed. Work is in progress to catch up on the backlog during which 130 were completed during quarter 1 and 2, and 65 were completed during quarter 3.



Last Updated: 22-Feb-2017

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	65	0	 GREEN	N/A	65	42	 AMBER

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 exercise 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 130 properties completed which formed part of the 2015-2016 Programme.

The 2016-2017 Programme is still expected to be completed by the 31st March 2017.



Last Updated: 22-Feb-2017

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	65	0	 GREEN	N/A	65	42	 AMBER

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 exercise 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 130 properties completed which formed part of the 2015-2016 Programme.

The 2016-2017 Programme is still expected to be completed by the 31st March 2017.

Last Updated: 22-Feb-2017

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	598	495	309	 GREEN	↓	1068	824	 GREEN

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 positive progress achieved in quarter 1, the Capital Works Team progressed into quarters 2 and 3 with kitchen upgrades at the High-Rise flats, Flint now that the external work is complete.




The combined target figures for quarters 1, 2 and 3 was to complete 824 kitchens and the Capital Works Team have achieved 1068 kitchen upgrades respectively.

The 2016-2017 Programme is still expected to be completed by the 31st March 2017.



Last Updated: 08-Feb-2017

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	744	669	419	 GREEN		1451	1118	 GREEN
<p>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.</p> <p>Now the external work is complete and, following on from the positive progress achieved in quarter 1, the Capital Works Team progressed into quarter 2 and 3, and included the High-Rise flats, Flint.</p> <p>The combined target figures for quarters 1, 2, and 3 was to complete 1118 bathroom upgrades. The Capital Works Team have achieved 1451.</p> <p>The 2016-2017 Programme is still expected to be completed by the 31st March 2017.</p> <p>Last Updated: 22-Feb-2017</p>								



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	55	46	57	 AMBER		79	152	 AMBER

<p>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 is now also complete. As oil prices increase uptake from tenants in these areas should improve. As the current cost of oil has risen from 23.8 p/litre to 54.2 p/litre an increase in installations is expected during quarter 4.</p> <p>Last Updated: 22-Feb-2017</p>								
---	--	--	--	--	--	--	--	--

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	20	15	 GREEN	N/A	46	40	 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 20 electrical rewiring installations have been completed as part of the upgrade programme during quarter 3.

Last Updated: 22-Feb-2017

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	153	216	150	 GREEN	↑	496	400	 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 have completed the Smoke Detector Installation Programme on behalf of the Capital Works Team.

A total number of 216 Smoke Detector installations were completed in quarter 3.

Last Updated: 22-Feb-2017

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 availability and reduce barriers to finding suitable and affordable accommodation.

The roll out of full service universal credit and the local housing allowance cap present further risks to numbers presenting as homeless and finding suitable housing options which will be reflected in the forecasting model.

Last Updated: 22-Feb-2017

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
The increased work programme to deliver the Welsh Housing Quality Standard (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 during quarter 1 and 2. A revised structure to ensure capacity at Team Leader level has also been approved and recruitment is currently in progress.

Last Updated: 22-Feb-2017

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 and within current budget provision.

Last Updated: 06-Jan-2017

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	Yellow	↓	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: 06-Jan-2017




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	Red	Amber	↓	Open

Potential Effect: The Council has a statutory duty to deliver Disabled Facilities Grants (DFG's), failure to do so in a timely manner risks challenge and reputational impact.

Management Controls: Caseload management to unblock slower cases and review process on an ongoing basis.

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 purchase of frequently used equipment. These measures are expected to bring down the timescale for adaptations that enter the system after they are in place.

Last Updated: 22-Feb-2017

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	 Red	 Amber		Open
<p>Potential Effect: Impact would increase pressure on housing solutions and homelessness services.</p> <p>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).</p> <p>Progress Comment: A local lettings policy has been adopted to help with the allocation of tenants to new council properties and ensures that priority for council homes is given to the housing needs of the local community.</p> <p>To meet the requirements of the Section 106 agreements of developers North East Wales Homes Ltd has been gifted 6 new properties in Northop Hall by Anwyl Construction and 4 new properties in Saltney by Edwards Homes Ltd. These properties were allocated to new tenants with a local connection to the area on the same day that the ownership transferred to NEW Homes.</p> <p>Last Updated: 22-Feb-2017</p>						