



Annual Performance 2016/17 Progress Report

Housing



Flintshire County Council



Print Date: 15-Jun-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	Suzanne Pemberton - Supporting People Manager	Completed	01-Apr-2016	31-Mar-2017	100.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

This year there has been a significant increase in the number of people approaching the Council for housing advice and assistance. The new homeless legislation places additional duties on the Council to prevent homelessness. There have been additional challenges throughout 2016-17 including a decline in the availability of suitable private rented accommodation as a homelessness prevention solution. In addition there has also been an increase in complex cases and the service experienced unplanned reduction in specialist resource. The positive contribution of the triage service dealing with 63% of enquiries at first point of contact has enabled protection of this specialist resource for those at risk of homelessness.



Last Updated: 25-May-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	75.00%	 GREEN	 GREEN



ACTION PROGRESS COMMENTS:

At Cabinet in June 2015, approval was given to appoint Wates Residential as the council's development partner for five years with the aim of developing 500 homes, (200 social rented and 300 affordable), at a range of sites across the county, alongside commissioning a range of linked regeneration initiatives and community benefits. 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. Construction at the Walks site in Flint commenced in August 2016 and is scheduled for completion by April 2018. The first new tenants will move into their new homes during the next financial year. In July 2016 Cabinet approved the construction of 40 new council homes on five sites at Mold, Leeswood and Connah's Quay. Construction works began in January 2017 and the properties will be handed over to the council later in 2017. In March 2017 a report was considered and approved by Cabinet to progress with the development of 359 new homes (191 council, 95 affordable rent & 73 for affordable purchase). A local lettings policy has been developed to support the allocation of tenants to 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. Welsh Ministers approved the application to suspend the Right to Buy in Flintshire for a period of five years from 21st February 2017. This will ensure that the new council homes that are built will remain under the councils ownership for the period of the suspension. The council can also consider applying to extend this for a further 5 years.

Last Updated: 24-Apr-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.	Niall Waller - Enterprise and Regeneration Manager	Completed	01-Apr-2016	31-Mar-2017	100.00%	 GREEN	 GREEN
<p>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.</p> <p>Last Updated: 19-May-2017</p>							



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	Niall Waller - Enterprise and Regeneration Manager	In Progress	01-Apr-2016	31-Mar-2017	95.00%	 GREEN	 AMBER
<p>ACTION PROGRESS COMMENTS: The first round of Houses into Homes loan funding is starting to be repaid and recycled to support new projects. The provision of additional Houses into Homes loan funding will help this further. The extension of the loan repayment period from three to five years and an increase on the maximum loan available to an applicant to £250,000 should also increase uptake in 2017.</p> <p>Last Updated: 17-May-2017</p>							




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	Completed	01-Apr-2016	31-Mar-2017	100.00%	 GREEN	 GREEN
<p>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. Year 2 of the Capital Programme</p>							

has not been completed. Year 3 commences on the 3rd April 2017.

Last Updated: 13-Apr-2017


Performance Indicators

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.1.1.2M01 The number of new Council and affordable homes through the SHARP programme	No Data	12	N/A	12	 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 completed and handed over to the Council at the former Custom House School site, Connah's Quay in December 2016. Work on the SHARP will continue into 2017/18.</p> <p>Last Updated: 19-May-2017</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.1.1.2M02 The number of new affordable homes provided through the planning system.	No Data	42	N/A	35	 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: Flintshire has secured 285 properties for shared equity for local first time buyers through developers contributions. Developers have also gifted properties to NEW Homes to the value of £3m. We have achieved 9 gifted units to NEW Homes and a further 42 sold as shared equity whereby the Council retains 30% of the equity. 7 of the gifted homes were in Northop Hall and Abermorddu, Anwyl Construction, and the 4 in Saltney Edwards Homes. The Shared Equity units were in Croes Atti, Oakenholt (2); Broughton (18); Wepre Park Connahs Quay (16) and Buckley (6)</p> <p>Last Updated: 22-May-2017</p>					

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.1.1.2M03 The number of affordable homes provided through the Social Housing Grant (SHG) programme	No Data	24	N/A	21	 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: Delivery through the Social Housing Grant programme achieved 24 units were delivered; 10 were for supported housing for people with Learning Disabilities - Mold (3) and Connah's Quay (7); with a further 14 general needs units in Mold.</p> <p>Last Updated: 22-May-2017</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.1.1M01 Number of housing enquiries resolved at first point of contact	No Data	2130	N/A	0	 GREEN
<p>Lead Officer: Katie Clubb - Community Support Services Manager Reporting Officer: Jenni Griffith - Flintshire Connects Manager Aspirational Target: Progress Comment: This year there were 3362 customers making contact for housing service advice and assistance. 2130 of these enquiries were managed at the first point of contact and referred directly to the appropriate services. The remaining 1232 were referred for more specialist advice. By managing 63% at first point of contact we have ensured to protect the capacity of specialist teams to concentrate on the more complex and urgent cases in line with statutory duties.</p> <p>Last Updated: 08-May-2017</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.1.1M02 (HHA/013) - The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months	98.28	54.2	↓	87	 RED


Lead Officer: Katie Clubb - Community Support Services Manager
Reporting Officer: Suzanne Pemberton - Supporting People Manager
Aspirational Target: 90.00
Progress Comment: As projected in quarter 3 some of the more complex outcomes rolled over to quarter 4 and this has reduced the overall performance for 2016/17. This year there has been a decline in availability of suitable private sector properties as a homelessness prevention solution. In addition there has been an increase in more complex cases and the service experienced an unplanned reduction in specialist resources which is reflective of the outcome.

Last Updated: 08-May-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.1.2.1M01 Repair / improve private sector dwellings through the Council's capital programme and Welsh Government's national Home Improvement Loan.	46	14	↓	40	 RED




Lead Officer: Niall Waller - Enterprise and Regeneration Manager
Reporting Officer: Leanna Jones - Home Energy Conservation Officer
Aspirational Target:
Progress Comment: This year the take up of home renovation loans has been considerably less than targeted. The WG Home Improvement Loan has already been identified as being of low demand and is being reviewed with WG.

Last Updated: 22-May-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.1.2.1M02 (PSR/009a) The average number of calendar days taken to deliver a Disabled Facilities Grant for Children.	455	249	↑	316	 GREEN

Lead Officer: Niall Waller - Enterprise and Regeneration Manager
Reporting Officer: -
Aspirational Target: 223.00
Progress Comment: A total of 6 Disabled Facilities Grants were completed during the year. The average number of days taken to complete these fell below the targeted prediction of 316.

Last Updated: 09-Jun-2017


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.1.2.1M03 (PSR/009b) the average number of calendar days taken to deliver a Disabled Facilities Grant for Adults	293.23	248.55	↑	247	 AMBER
<p>Lead Officer: Niall Waller - Enterprise and Regeneration Manager Reporting Officer: - Aspirational Target: 204.00 Progress Comment: The average number of days to complete adult DFGs this year has narrowly missed the target of 247 days. This is a marked improvement over performance in previous years.</p> <p>Last Updated: 16-May-2017</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.1.2.2M01 The number of empty homes brought back into use through the Welsh Government Houses into Homes Scheme	34	25	↓	35	 AMBER
<p>Lead Officer: Niall Waller - Enterprise and Regeneration Manager Reporting Officer: - Aspirational Target: Progress Comment: A total of 25 homes were brought back into use during 2016-17, three of which were created through the scheme during quarter 4.</p> <p>Last Updated: 09-Jun-2017</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.1.2.3M01 Capital Works Target – Roofs & Associated Components	No Data	131	N/A	210	 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 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.

Due to this delay the Delivery Team have been ensuring all properties relating to Year 1 that have been reallocated into Year 2 are completed as soon as possible. This has had a direct impact on Year 3's delivery. The Contractor is now in a better position from last year and has almost completed their allowance which will reduce the impact on Year 3.

Last Updated: 13-Jun-2017



KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.1.2.3M02 Capital Works Target – Windows	No Data	131	N/A	42	 GREEN

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. 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.

Due to this delay the Delivery Team have ensured all properties relating to year 1 have been reallocated into year 2, and completed as soon as possible.

The Contractor is now in a better position from last year and has almost completed their allowance which will reduce the impact on Year 3.

Last Updated: 09-Jun-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.1.2.3M03 Capital Works Target – External Doors	No Data	131	N/A	42	 GREEN
<p>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.</p> <p>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.</p> <p>Due to this delay the Delivery Team have ensured all properties relating to year 1 that have been reallocated to year 2 will be complete as soon as possible.</p> <p>The Contractor is now in a better position from last year and has almost completed their allowance which will reduce the impact on year 3.</p> <p>Last Updated: 09-Jun-2017</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.1.2.3M04 Capital Works Target – Kitchen replacements	1393	1266	↓	1030	 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 target for 2016-17 was to complete 1030 kitchen installations. The Capital Works Team have achieved 1266.

Last Updated: 09-Jun-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.1.2.3M05 Capital Works Target – Bathrooms	1688	1792	↑	1398	 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.


The target for 2016-17 was to complete 1398 bathroom upgrades. The Capital Works Team have achieved 1792.

Last Updated: 09-Jun-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.1.2.3M06 Capital Works Target – Central Heating	192	123	↓	190	 RED



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 moving forward.

Last Updated: 13-Apr-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.1.2.3M07 Capital Works Target – Electrical Systems	No Data	69	N/A	50	 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 Electrical Department on behalf of the Capital Works Team. Following electrical test certification 23 electrical rewiring installations were completed as part of the upgrade programme.

Last Updated: 19-May-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.1.2.3M08 Capital Works Target – Smoke Detectors	508	566		500	 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 completed the Smoke Detector Installation Programme on behalf of the Capital Works Team achieving above the 2016-17 target of 500.

A total number of 70 Smoke Detector installations were completed in quarter 4.

Last Updated: 19-May-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	Suzanne Pemberton - Supporting People Manager	Amber	Amber	↔	Open
<p>Potential Effect: Rising numbers of homeless households requiring support or assistance from the Council.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>Last Updated: 15-May-2017</p>						

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	Sean O'Donnell - Contract Surveyor	Amber	Amber	↔	Open

Potential Effect: Contractors under performing against targets may have an adverse effect on budgets
Management Controls:
Progress Comment: The risk remains low as both Year 1 and Year 2 of the capital programme were delivered in full. Year 3 surveys / scoping works have already commenced and the majority of contracts have now commenced the delivery works onsite. All work streams are progressing well with many of the contracts anticipated to be completed and finalised in Quarter 3. A review of the journey to date is to be undertaken by the Capital Works Manager with the Programme being refreshed to capture and incorporate any Acceptable Fails (Tenant Refusals etc.) thus further improving the delivery programme in terms of completing the works as soon as possible rather than resulting in a large 'pepper pot' programme later in the final year. A revised structure has also been approved with the recruitment progress currently at 90% with only 5 positions left to advertise and fill.

Last Updated: 24-May-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					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 Disabled Facilities Grant (DFG) funding during 2016-17 has increased as has delivery. Although demand has exceeded budget, provision savings in other areas of the service have helped to offset this.

Last Updated: 09-Jun-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					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: The budget for repairs to homes has been fully utilised this year.

Last Updated: 28-Apr-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					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.

Last Updated: 28-Apr-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				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's Strategic Housing And Regeneration Programme (SHARP) continues to progress, with the first scheme of 12 new Council homes completed on the site of the former Custom House School site, Connah's Quay. Work also commenced on The Walks, Flint which will deliver 92 Council (30) and affordable homes (62) and 40 properties at smaller sites at Connah's Quay, Leeswood and Mold. In March 2017, Cabinet approved site feasibility and investigation works on a further 22 site across Flintshire which will potentially deliver a further 363 Council and affordable properties. With these properties, the total programme will comprise 507 homes which includes 277 Council properties, 157 affordable rent properties and 73 affordable purchase properties.

The Housing Programmes Team is a statutory consultee to planning applications and ensures the delivery of affordable housing provision on market led schemes in line with planning policy and local needs. This includes developers providing gifted units for affordable rent through NEW Homes Ltd or through Shared Equity where we currently have 285 properties (which excludes those that have been sold).

The Council also oversees the delivery of the Social Housing grant (SHG) with local housing association partner.

NEW Homes continues to grow with a further 14 affordable properties transferred to the management of the company. A further 12 are scheduled for 2017/18.

46 Affordable properties were delivered through the planning system during 2016/17.

Last Updated: 09-Jun-2017