

APPENDIX 1

Housing Services
Mid Year Head of Service Report
2013/14

Record of Amendments

Date	Amendment	Amended by
24/10/2013	Draft report for review by Head of Service.	Simon Abbott
30/10/2013	Amendments to appraisals, housing options and Appendix	Simon Abbott
05/11/2013	Added staff figures.	Simon Abbott

Introduction

The Head of Service report is produced on a half yearly basis and provided to Executive Members for review and assurance and will be available for Overview and Scrutiny Committees as part of their Forward Work Programmes.

The approach is based on exception reporting to summarise key information that the Head of Service feels Members should be aware of, including both good and poor performance. Emerging issues / operational risks are also highlighted where necessary. The report is split into 3 distinct sections:

Foreword & Summary Sections

Improvement Priorities & Service Plan Monitoring

This section is used to discuss the progress being made towards the Improvement Priorities which do not have an in year focus and therefore are not included within the quarterly progress report on the Improvement Plan. It is also used to highlight good news and key issues (including operational risks and the actions necessary to control them) arising from monitoring the progress being made towards delivering the service plan.

Internal and External Regulatory Reports

This section summarises regulatory work reported in the half year and its outcomes and intended actions arising from recommendations.

Corporate Reporting

This section summaries the performance in relation to corporate issues e.g. sickness absence, appraisals, complaints, data protection training

Appendices

Appendix A NSI & Improvement Target Performance Indicators

Summary table of the performance for the NSI and Improvement Targets. Graphs and commentary are included in section 1 for those indicators shown with a red RAG status.

1 Improvement Priorities & Service Plan Monitoring

1.1 Housing Services General

It is pleasing to see good progress and improved performance in many areas during the year to date. Progress and highlights are included by service area. Some service wide highlights are as follow:

Performance Outturns

The number of indicators reported this quarter has increased from 13 to 23, with 15 of these indicators showing as Green. For the first time, indicators are reported for the following areas:

- Accommodation Support (Warden Service)
- Income Maximisation (Welfare Rights)
- Supporting People
- Housing Renewal
- Housing Strategy

Quarterly Performance has both improved and been maintained in many of our areas and is reflected in the performance outturns. The RAG status of our indicators this quarter is 15 Green, 6 Amber and 2 Red.

Inspire Awards

The Annual Housing Inspire Awards were held during October and provided an opportunity for all service areas to join together and celebrate their achievements to date.

Staff gave praise to the winners of the Most Outstanding Team (Housing Asset Management) for their hard work and determination in improving performance. The Housing Employee of the Year Award was gratefully received by Lisa Pearson an Administration Assistant for the Service. It was also pleasing to see the Welfare Rights Service receive recognition for their work around welfare reform and the help they provide to our most vulnerable residents.

113 staff received awards for 100% Attendance At Work with just under 90 Officers gaining recognition for long service to the Council.

The event boosted morale and showed appreciation to our staff for their hard work and commitment to delivering good quality services to our customers.

1.2 Neighbourhood Management & Income Collection

Income

The Income Team have been working to address both tenants with high arrears, and also intervening in cases where tenant who have previously not needed to pay anything, have been required to make payments from April 2013. Whilst this has impacted on performance, it was anticipated, however there had been potential for arrears to be markedly higher.

It is pleasing to note that whilst the full impact of the Council's planned interventions to mitigate the impact of welfare reform have not yet fully taken effect, the initial work that has been done, has so far mitigated against what could have been a more accelerated increase.

Examples of work undertaken in an attempt to mitigate against the effects of Welfare Reform include:

- Work undertaken with Revenues & Benefits to identify affected customers whose arrears are increasing at the most rapid rate and staff have been making regular contact with those people
- A new system to ensure that those requesting re-housing as a result of welfare reform receive an equal quota of allocations has been introduced, and the Council is making good progress in re-housing affected households, although this is restricted by the number of suitable properties available
- Advice and assistance has been given to affected tenants who may qualify for discretionary housing payment and a new triage system has been established with Accommodation Support and Welfare Rights to enable front line Income Officers to give basic advice, thus referring on those with more complex needs to reduce the risk of backlogs in the requirements for specialist advice services.

Furthermore continued good performance in addressing very high arrears cases, has seen the number of those cases reduce, which has offset some of the increase in the cases owing less than £1,000.

Further planned improvements have been recently implemented, or are due to be. This includes a "specialist welfare reform response team" and a "specialist housing officer" who will concentrate on assisting customers to realise the solutions that they had stated met their needs the best, for example transferring to another property or finding and agreeing a suitable mutual exchange.

In summary, whilst performance is not where the Council would want it to be, in the light of the initial impact of the welfare reforms and current performance, the Council can be cautiously optimistic that the potential impact to the Housing Revenue Account which was initially forecast will be mitigated for the most part by the interventions that have been put in place.

Operational and Void Management

The management of bulk waste was transferred to the Housing Management Teams during May and has contributed to a reduction in the time taken to complete void works.

Earlier in the year it was highlighted that the service could benefit from utilising social enterprises in the management of its voided properties. During the summer, discussions took place with "Flintshire Refurbs" who have expressed an interest in delivering a furniture recycling / clearance service for the department. Procurement rules have meant that the work is required to be tendered in order to give all organisations an opportunity to price for the work.

A draft specification has been produced which will be enhanced through the use of the new HAM Schedule of Rates which covers all aspects of the void process ranging from garden clearance to rubbish disposal. It is anticipated that a new pricing schedule will produce greater efficiencies, in addition the work will be time managed via IBS resulting in greater accountability for contractors.

Work on the development of the new schedules will commence in November with a view to obtaining prices before the new year.

Improvements to Dealing With Complaints

A desk top exercise has commenced to review the work carried out by the corporate lean team to understand how Housing can improve the way it manages the complaints process. It is clear that a number of requests for service are being fed through the CCC system meaning that the number of complaints recorded are higher than the actual figure, in addition work is required to understand how the service can view complaints positively in order to learn from mistakes made. Good practice is being sought from other local authorities to help this work progress.

STAR Survey

A STAR survey was carried out in the Summer to provide the service with feedback about Tenant Satisfaction levels.

Summary of Main Findings

- In general tenants are happy with the services provided by Flintshire County Council Housing Services.
- There are very few significant differences in performance between the Neighbourhood Housing Teams.
- In nearly all measures those in sheltered housing give higher satisfaction ratings than those in general needs accommodation.
- Bungalow dwellers are the happiest in general, followed by those living in flats and the least satisfied are those in houses.
- There are not many instances where the satisfaction ratings differ significantly between the genders.
- As a general rule, the older the tenant the happier they are with the services provided by the Council's Housing Services.
- The HouseMark Core Questions to be submitted for benchmarking purposes all score well, although repairs and maintenance and responsiveness a little less well.

What has been pleasing from the results is that overall tenant satisfaction levels have improved since the status survey carried out in 2010.

	2010	2013
Satisfied with the housing service	74%	81%
Satisfied with their neighbourhood	86%	88%
Satisfied with the quality of your home	80%	83%
Feel rent provides value for money	81%	84%
Satisfied with repairs and maintenance	67%	71%
Satisfied that we listen to your views and act on them	65%	63%

It is now necessary for the service to identify specific areas of weakness in order to address the parts of the service where satisfaction is lowest.

Customer Involvement

The service is researching Customer Involvement Software to help manage and identify residents who are interested in setting housing policy and participating in workshops and consultation exercises.

The IBS module allows individuals to be flagged for participation in policy setting, and to be invited to meetings. Attendance at these meetings can be measured, along with follow-up invites to subsequent meetings.

Analysis of a number of modules will be necessary before any decision is made to purchase.

Team Locations

The benefits of bringing together the three Neighbourhood Housing Teams has been explored and it is now clear that the North Team have seen value in working from County Offices, Flint and being in close proximity to their colleagues in Housing Options and Repairs. It is envisaged that the South Team will follow suit later in the year and the East Team will develop more agile working arrangements so that they are more flexible and accessible to our customers across the Deeside strip.

A new Housing Register Team has been established (under a 6 month pilot project) in order to streamline the process for managing housing applications across the County. The pilot is coming to an end and is about to be reviewed in preparation for SARTH (Single Access Route to Housing).

Estate Caretaker Review

A review of Estate Caretaking Services was completed this year resulting in a new branding of the Caretakers to enable them to be more visible in the community. The 3 teams of 2 staff have always focussed their attention towards their patch (north, south and east) and since the review have been able to share the skills across the County sometimes working in teams of 6 rather than 2. The Review has resulted in

random samples of tenants being contacted to measure their satisfaction levels with the services provided, to date the results have been pleasing.

Anti-Social Behaviour

The work in Neighbourhood Management in relation to the Service Plan has been ongoing. The new ASB Policy has now been approved by cabinet and is being implemented across the three area teams, with policy briefings being carried out throughout September.

The new IT System React is now almost ready to go live, and the first wave of training for the Super-Users has been carried out, with ordinary users due to be trained shortly before go-live. The system is set to go live in November 2013. This will enable far better case management and performance management in relation to ASB Cases.

The work to create a new team of 3 specialist officers is well underway, with the existing officer making arrangements to move to the central Flint location, and two additional officers being appointed. Unfortunately one individual has withdrawn and so a second set of interviews will now be held.

The Hate Crime Policy and the Domestic Abuse Policy both contained as sub-policies with the ASB Policy were approved, and work is now underway to improve services in relation to these, which includes better reporting facilities, management of risk, and more joined up services.

New Tenancy Agreement

The New Tenancy Agreement is on track for implementation, with an initial news article to tenants advising that the Notice of Variation would be sent soon. This is currently being drafted by Trowers & Hamlin and should be issued imminently.

1.3 Housing Asset Maintenance

Performance and Reputation

Performance improvement continues within Housing Asset Management as outturns in all repair categories have again achieved the targets set. Emergency repairs, urgent repairs and non-urgent repairs have all achieved the targets in quarter 2 and have further improved since quarter 1. The outturns on urgent and non-urgent repairs are the lowest achieved and a significant achievement for the service. Performance has consistently improved since quarter 1 2012/13, and this is particularly evident in the non-urgent repairs category where the outturn was 82 days in Q1 12-13. Performance in this category at Q2 13-14 stands at 24 days which is a reduction of 58 days in 15 months.

It is also important to note that as we move towards HouseMark benchmarking the percentage of repairs completed within target continues to improve across all indicators as we positively continue to strive towards top quartile status.

Gas Servicing and No Accesses

Some Improvement has also been seen in the performance on gas servicing since quarter 1. This however remains a priority as we aim to achieve the set target of 100%. A great deal of work has been on-going between Housing Asset Management and Neighbourhood Housing Management to improve processes and reduce the number of properties in the no access procedure. Extended hours were utilised to contact residents where access has been an issue and this has had a positive impact for the quarterly performance outturn. Further improvements continue to be made for this priority area.

Service Review

The service review and restructure in Housing Asset Management has been fully implemented and this is a significant move forwards for the service. This will provide stability to staff within the service and also offers a fit for purpose staffing structure that compliments revised and improved working procedures and practices. All posts now have revised job descriptions which are also more people and performance management focused. Alongside the service review the trades staff were also issued with revised contracts which removed the requirement to work an additional hour per week in return for an additional 6 annual leave days. The new contract also addressed any variations in start and finish times brought about by historic agreements and contracts.

Extended Hours

Housing Asset Management have also developed and delivered an extended service for customers which enables repairs to be carried out until 6pm should residents wish. This will prove of particular benefit to those tenants who have commitments during the normal service hours of 8am and 4pm.

New Schedule of Rates

A revised schedule of rates has also been implemented within the service. The new schedule of rates will bring about a number of benefits for the service and will form a large part of the required culture change within Housing Asset Management. The new schedule of rates has significantly reduced codes, amended times that will only be visible in the back office systems and will encourage a culture different to the

previous bonus scheme working practices. Through a reduced schedule, trades staff will be encouraged to self assess significantly more jobs and carry out the work required on the same visit rather than the current practice which encourages a large amount of inspections before work is carried out.

Appraisals Aligned to Restructure

The Housing Asset Management Team have also developed a revised plan for appraisals within the service. The revised plan will deliver an effective appraisal for every member of staff within the service and is currently on schedule.

Further Highlights

During the first two quarters the service has also:

- Commenced the process of commissioning an up to date Stock Condition Survey
- Agreed a revised business plan with Welsh Government for the achievement of Welsh Housing Quality Standards
- Achieved a number of awards at the Housing Inspire Awards including Most Outstanding Service

Risks

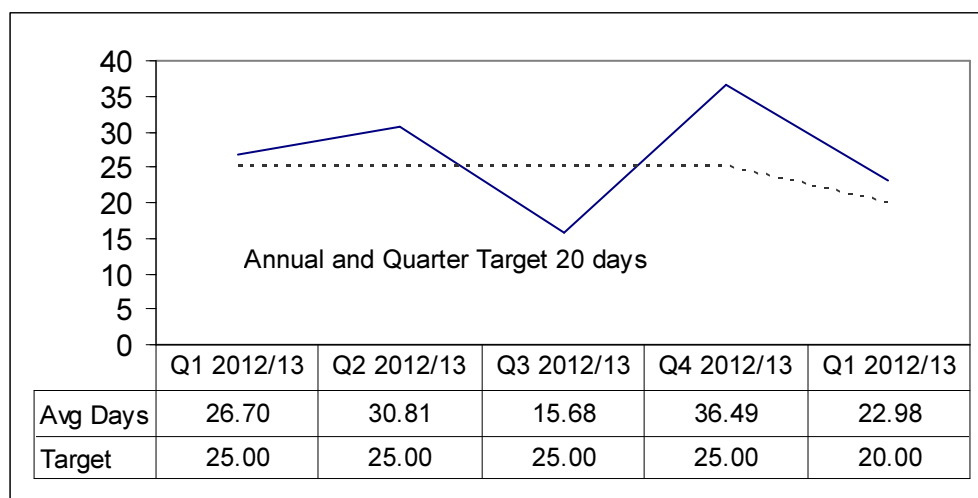
Sickness absence remains a risk and priority area for the service in particular with cases of long term absence. Managers and team leaders are working hard with colleagues in HR to follow procedures and progress each case. Capacity in certain areas due to recruitment issues are also a risk to the service performance and absence levels.

1.4 Community Support Services

Housing Options

It is pleasing to see despite challenges faced in the light in Welfare Reform and the wider economic climate that we are still maintaining many of our indicators at a status of Green and Amber. Unfortunately the following indicator is showing a red status this quarter:

HHA/017a Average number of days all homeless households spent in B&B accommodation



A downward direction of travel in this graph represents an improvement.

The areas of concern across the last two quarters are performance related to the length of stay in temporary accommodation and all households in B&B. There remains a risk for these areas in the coming months due to the availability of two bedroom houses. Most households in temporary accommodation qualify for 2 bed houses. The availability of affordable accommodation poses a risk to discharging duty within target timescales.

The two areas are related as the challenge in moving households into permanent social housing has an effect on the availability of temporary accommodation which in turn increases the risk of needing to accommodate families with children in B&B accommodation.

The Housing Options service has implemented new working practices to make best use of the resources within the team. The team now work to a rota system which means two officers are on duty every day dealing with all enquiries and carrying out interviews. The rest of the team are freed up to focus on their open cases and take a more proactive approach to prevention, discharging duty and reducing stays in B&B accommodation.

There are developments moving forward to identify alternative solutions to providing interim accommodation and reduce reliance on B&B placements. This area will be a key focus for improvement as changes to homeless legislation will increase the pressure on this indicator.

Despite the number of presentations remaining the same as the previous year, there has been an increase in the number of homeless applications. There were 78 applications compared to 63 the previous year. This shows despite concentrated efforts prevention techniques are proving ineffective for a number of highly complex cases.

Welfare Reform

Mitigating the impact of the ongoing welfare reforms remains a priority for the service. A range of operational activities is now being implemented to assist residents affected.

Through the Empowering Flintshire's Communities Project, a welfare reform training and development programme is being delivered to internal and external services ensuring staff have the knowledge to be able to provide the initial reassurance to service users on welfare reform issues.

"Home Swapper" training has been provided to staff across Housing Services to enable them to promote the service and actively assist tenants to move to affordable accommodation.

The Welfare Reform Response Team continued to proactively target advice and support to residents who face increasing difficulties in maintaining their contractual housing costs. At the end of September 2013, the team had supported 115 households, primarily those impacted by the Benefit Cap and by the Spare Room Subsidy (bedroom tax) to implement solutions to lessen the various impacts created by the welfare reforms. The wider welfare reform agenda moved on a pace following the announcement that from the 28 March 2014, Flintshire will become a 'universal credit pilot area' and some unemployed claimants served by Shotton Jobcentre Plus office will make claims for universal credit. To ensure there is a coordinated and cost effective framework of service provision, at the local and regional level, to support residents to prepare for; make; and manage universal credit claims, the council is working in partnership with the DWP and external service providers.

Welfare Rights

During quarter one, the Welfare Rights and Money Advice Team assisted residents in claiming additional welfare benefit income totalling £9,332 per week (£485K per annum), boosting household income and spending power within the local economy.

The team also helped residents access one-off payments totalling £89k, however the service is experiencing problems managing the demand from residents requesting specialist advice to appeal adverse decisions on their benefit entitlement. Compared to the same period in the previous year, the demand has increased by over 50%.

During quarter two, the Welfare Rights and Money Advice Team helped residents to access additional benefit income totalling £10,115 per week (£525k per annum). Residents were also helped to claim £154k in one-off lump sum payments.

Supporting People

The Supporting People Team is leading on regional work in commissioning young people services. This sees the team sharing some of the innovative approaches Flintshire has developed for supporting young people at risk of homelessness.

The Accommodation Support Officers have seen a significant increase in the number of referrals from households in need of support to maintain independent living and prevent homelessness.

This is the first time this team has reported on quarterly targets and it is pleasing to see that all targets have been exceeded in quarter one and two. The annual target around maintaining independence will provide information on the effectiveness of the support provided.

Supporting People have been notified of the Welsh Government's intention to implement further grant reductions, in addition to the reductions already facing the programme as part of redistribution. This will present challenges to the team to ensure services continue to meet the needs of vulnerable people within the county. The team are currently identifying ways in which services can be delivered in collaboration with other Local Authorities, on either a regional or sub-regional basis, in order to maintain levels of support, however, it may also be necessary to decommission services that are deemed not strategically relevant. Further information will be included in the Local Commissioning Plan which is currently in development.

CBASS

The restructure of the Community Based Accommodation Support Service was agreed by Cabinet in quarter one. This is the first time the service has reported on targets and it is pleasing to see that the service has met target. The new reporting requirement has provided a wealth of management information including support capacity within different hubs as well as across the service.

An additional 28 people in the private sector and general needs properties are receiving support and an additional 160 support visits were carried out in quarter 2. The service has been promoted to the Social Services for Adults First Contact Team to ensure that we target those most in need of support to live independently.

1.5 Housing Renewal

The Housing Renewal area continues to build on the good work delivered during the 2012/13.

Countywide Home Repair and Renovations

The Service continues to deliver home repair and renovation support across the County. During these 2 quarters 59 people came forward requiring assistance, an increase of 3 from the same period last year. Eight property surveys were undertaken; which is in line with the previous quarter and scheduled work will now be taken forward for loan support. This fall in surveys is due to DFG's being prioritised and the loss of one Building Surveyor in May of Quarter 1. A total of 23 loans were completed during quarter 1 and 2, with a work value of £105,482. Due to the continuing strong demand for loans, there was a need to bring in some additional staffing resource during Quarter 2, so that the Service can continue to meet need and expectation. Unfortunately, demand is forecasted to outstrip the available finance in 2013/14.

Delivery of Disabled Adaptations

Performance in this area continues to be under close scrutiny, with the average number of days from referral to Housing Renewal to completion on site being 177 days. During the reporting period of Quarter 1 and 2, 121 disabled adaptations were completed. The value of the owner occupier DFG's were £320,933. This area remains a priority for improvement and in recognition of the fact that timescales have slowed over Quarters 3 and 4 of 12/13, additional surveying resource is being shared across disabled facilities work and home loans.

Flintshire's first Energy Company Obligation (ECO) scheme

The contract with for the provision of external wall insulation is progressing well across Connah's Quay and Greenfield. During Quarter 1 and 2, 349 properties have received measures, with a scheme value of over £1.2M. The programme is larger than anticipated and will provide annual heating bill savings of approximately £116,909 for the households involved. Further ECO works will take place through the regional framework, which went live in Quarter 2.

Delivery of the Connah's Quay, Shotton & Queensferry Renewal Area

The Housing Renewal Service has tendered the work to deliver the group repair scheme. The Scheme will be awarded in smaller work packages, to provide greater opportunity for local SME's to win this work. The first work package will consist of 30 properties and the scheme will run across Connah's Quay, Shotton and Queensferry and commence in Quarter 3. The scheme will now be delivered over the period 2013/15, as opposed to being completed within this financial year, as previously proposed.

Empty Homes

As the 3% target for returning empty properties back in to use was comfortably met during 2012/13, with a final outturn on 5.96%; a more challenging target of 6% has been set for this year. Unfortunately, a lack of staffing capacity in the area of empty homes has meant that little progress against this target has been made in Quarter 1.

The post of Empty Homes Officer was backfilled in Quarter 2 and we forecast that significant progress will be made in Quarter 3 and 4 and that we will still meet the

annual target of 6%. At the time of writing report a total of 20 properties have been returned to use during 2013/14 (a further 13 since the end of Q2) giving us confidence in meeting our target for this year.

Service Plan Updates

All areas of the service plan are on track with the exception of the following:

5b) Private Sector Housing Strategy

This item has been rescheduled for Q3 of 2013/14, as it is to be informed by the WLGA Private Rented Sector Improvement Project

5c) Develop the capacity for Renewal Services

This area is subject to the JEQ process and has been rescheduled to Q3 of 2013/14.

1.6 Housing Strategy

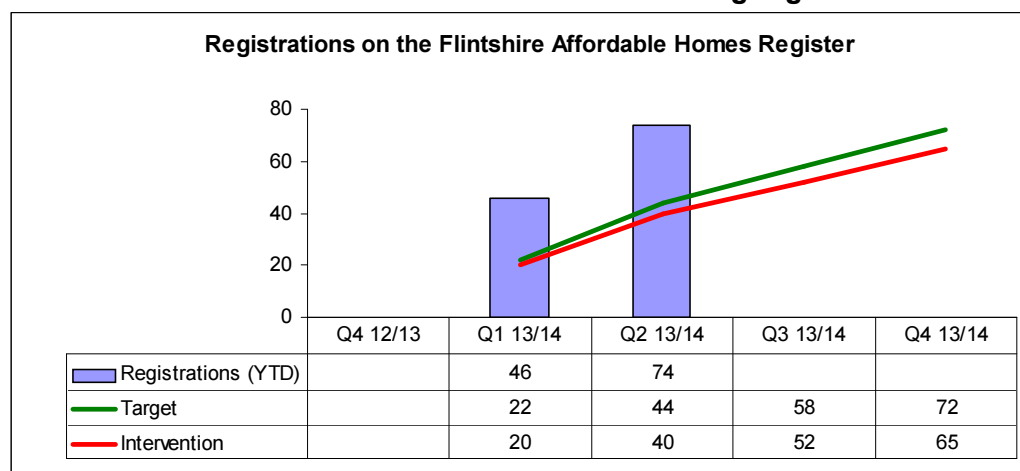
Affordable Housing

Affordable housing is an in year priority for the service and the progress and risks on activity in this area has been covered in more detail in the Improvement Plan Progress Report.

New indicators for Housing Strategy's role in affordable housing provision have been added to reporting for 2013/14 in line with the improvement plan. It is pleasing to see that 2 out of the three indicators have been met for their reporting debut as shown in the Appendix. Performance in these areas are highly positive.

The following indicator however is a victim of external factors caused by the current economic climate:

IP8.4.1b Households housed from affordable housing register



An upward direction of travel in this graph represents an improvement.

This indicator will always be at the mercy of external factors such as access to lending and the build schedule of the developers. To ensure cash flow developers will only build in line with market demand and sales on their developments. Recent media reports on increased mortgage lending have yet to have a direct impact upon sales rates on developments within Flintshire however this will be monitored in forthcoming quarters.

All 18 properties that became available for occupation during Q1 have been occupied during the quarter. The authority has also received 6 gifted units on the White Lion site in Penymynydd, with a further 4 due from the Groves site in Pennyfordd in November 2013. The formation of a housing company is being considered by the council to facilitate the letting of these properties. As such we are pleased with performance and progress in this area.

Social Housing Grant

This year a total of £1.58 million of grant funding has been secured for qualifying development projects.

The project to provide nine 2 bedroom apartments on the Borough Grove site in Flint is on track with an expected delivery of December 2013. The development is a

Clwyd Alyn scheme which received £525k of SHG funding in 2012/13. Whilst it is normal for Flintshire County Council to receive 50% nomination rights on these properties, the authority has been successful in negotiating 100% first let allocations as this forms part of the Flint Town Regeneration Plan. The council retain its 50% nomination rights on subsequent lets.

Implementation of the Local Housing Strategy

Implementation of the LHS is progressing with subsidiary plans currently being prepared or implemented. A mid-term strategy review is being prepared and is on schedule.

Expanding the Private Rented Sector

A Private Rented Sector development event has been held aimed at providing information for current and prospective private landlords in addition to consulting with private landlords on possible services the council may offer to support growth in the sector.

A Private Sector Officer was appointed in September 2013 with the remit of engaging with private landlords and supporting growth in the sector.

Options for redefining and re-launching the Flintshire Private Landlord Forum are under consideration and options are being considered from other local authority areas. Similarly joint and collaborative working opportunities are being explored with neighbouring authorities

Customer Involvement

A mid-term strategy review is being prepared to identify areas for further member, customer and stakeholder involvement. The housing service plan has been drafted to reflect the content of the Council Improvement Plan and carry through the Council's purpose to all aspects of service improvement and delivery.

Gypsies & Travellers

An officer working group has been established to coordinate the involvement of a range of services in drafting a comprehensive Gypsy & Traveller strategy. The timetable has however been amended to reflect the Welsh Government consultation on a number of Gypsy & Traveller matters. A draft publication will go out for consultation early 2014.

Further improvements to the Council owned site at Riverside, Queensferry will commence in November 2013 funded by Welsh Government grant.

Options to expand the provision of Gypsy & Traveller sites in the county are progressing and will include options for residential sites as well as transit/stopping place provision.

Flintshire currently chairs the North Wales Gypsy & Traveller Coordination Group established to create effective links between the north Wales local authorities.

2 External & Regulatory Reports

2.1 Customer Service Excellence Award

The Housing Renewal Service have now completed the full accreditation process and been awarded the Customer Service Excellence Standard. This is the first team within Flintshire County Council to undertake and achieve the award.

The assessors final report commented:

“ Flintshire County Council Housing Renewal Service is a service that provides high levels of customer service. They demonstrated equally high levels of customer satisfaction and this was confirmed in the submission of evidence provided for the desktop review and the outcome of on-site assessment discussions with the Head of Housing services, senior management team, customers, staff and partners.

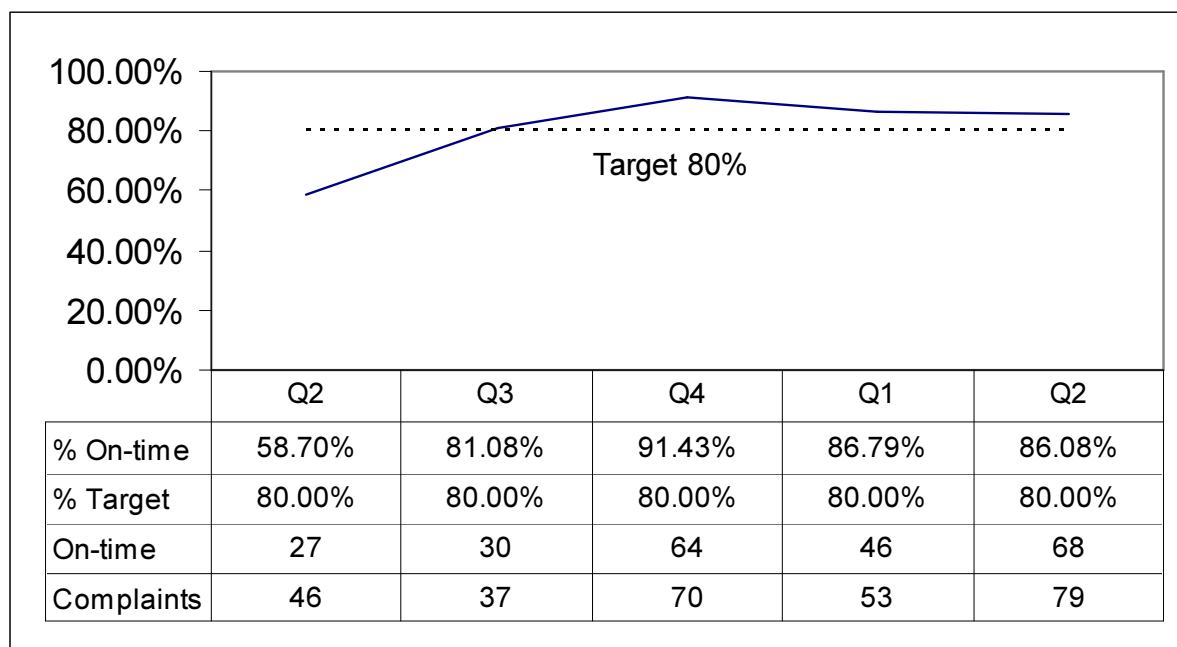
There is a desire by the staff I had the opportunity to meet to provide the best possible experience for their customers and there is also a commitment to keep the customer at the heart of the service delivery.

The senior management team provide high levels of support to their staff in the delivery of services. Feedback from customers interviewed at the on-site assessment confirmed that both the Housing Renewal staff and contractor staff provided excellent levels of customer service at the time their property refurbishments were undertaken.

There was evidence that the Housing Renewal Service is committed and inspired in delivering the best possible customer experience

3 Corporate Reporting

3.1 Complaints



It is pleasing to see that our performance has remained above target for the last four quarters. The average response time to complaints in housing for Q1 was 7.6 days and 6.9 days in Q2 against a target turnaround time of under 10 days.

Complaints performance and using learning from complaints to improve services is service plan priority for 2013/14.

3.2 Staff Appraisals

The breakdown for each team is as follows:

Service Area	Complete	Due	Q3 %	Q4 %	
Senior Management Team	6	6	100%	100%	
NHM East	10	10	100%	100%	
NHM North	7	11	73%	64%	↓
NHM South	11	11	100%	100%	
Income Team	7	7	100%	100%	
Welfare Rights & Welfare Reform Team	12	13	100%	92%	↓
Housing Options	11	11	100%	100%	
CBASS (Warden Service)	41	42	100%	98%	↓
Supporting People	7	7	100%	100%	
Housing Renewal	11	14	88%	79%	↓
Housing Strategy	2	2	100%	100%	
Total	125	134	96%	93%	↓

It is disappointing that appraisals have slipped in some service areas this quarter, it will be a priority for managers to bring these up to date in Q3.

Housing Asset Management have rescheduled their appraisal programme in line with their restructure to help support staff into their new posts and ensure their training needs and objectives are aligned with the requirements of their new job descriptions. There are 150 appraisals due across this service area. These have been removed from the above table as not to skew the figures. The progress against plan will be reported separately in the forthcoming quarters using the table below.

Quarter	Planned (Quarter)	Completed (Quarter)	Planned (YTD)	Completed (YTD)
1	-	-	-	-
2	45	11	45	11
3	105		150	
4	-		150	

Appraisals are off track in some areas due to delays in deployment, recruitment and in implementation of the new structure. Appraisals remain a focus area for this service area.

3.3 Sickness & Absence

Attendance improving in Housing. Managers are focussing on absence management across all service areas with support from HR.

Section	Days per FTE Q1	Days per FTE Q2
Community Support Services	4.65	0.38
Housing Asset Management	2.12	2.81
Housing Renewal	0.52	1.09
Housing Strategy	0	0
Neighbourhood Housing Management	1.78	0.92

3.4 Staff Turnover

Staff turnover statistics for Q1 and Q2 are as follows:

Quarter	Q1	Q2
Community Support Services	2.90%	2.70%
Housing Asset Management	3.99%	0.87%
Housing Renewal	6.45%	14.29%
Housing Strategy	0.00%	0.00%
Neighbourhood Housing Management	2.11%	0.00%

3.5 Equality Monitoring

Further data analysis is required to establish a profile of customers by Protected Characteristics. This is linked to the activities of the Directorate Equalities Group where priority has been given to improving customer data collection.

Housing Service contribution to the Council's Strategic Equalities Plan remain on target.

Equality Impact Assessments are being carried out in accordance with the requirement for policy reviews, new policies, plans and strategies.

3.6 Welsh Language Monitoring

The housing service has ensured compliance with the Council's Welsh Language scheme and this has extended to incorporating the Welsh language in business planning and performance reporting. Work is also proceeding in preparing for compliance with the Welsh Language Measure standards scheduled for implementation in 2014-2015. In preparation for this the housing service has been shadowing the bulk of Community Services in its adoption of approaches embedded within the 'More than just words' initiative. Further work will be carried out on provision of Welsh language services at the front line where customers request interviews etc. through the medium of Welsh

Welsh conversation groups are being held on a weekly basis to help staff improve their Welsh language skills.

3.7 Data Protection Training

The Information Commissioner's audit of DPA compliance has revealed no significant areas of concern. Any recommendations requiring action at service level will be implemented in accordance with the ICO's timetable.

A rolling programme of DPA training is being conducted across the housing service statistics for this will be provided in the full year Head of Service Report.

Appendix A – NSI & Improvement Target Performance Indicators

Key

R	Target missed
A	Target missed but within an acceptable level
G	Target achieved or exceeded

The RAG status of the indicators for the half year position are summarised as follows:



Graphs and commentary are included in section 1 for those indicators shown with a red RAG status.

Note 1 – NSI = National Statutory Indicator Imp T = Improvement Target

Note 2 – Change (Improved / Downturned) is based on comparison with the previous quarter. Where it is more appropriate to compare performance with the same period in the previous year this should be stated in the commentary.

Indicator	NSI / Imp T (Note 1)	Annual Target 2013/14	2012/13 Q2 Outturn	2013/14 Q1 Outturn	2013/14 Q2 Outturn	2013/14 Q2 Target	RAG	Change e.g. Improved / Downturned (Note 2)	Commentary
Housing Management									
HLS/006a Rent Collection, Permanent Accommodation	N/A	97.50%	96.38%	95.60%	96.87	90%	G	Improved	It is pleasing to see that we have achieved our target on income collection
HLS/012a Current tenant rent arrears	N/A	3.00%	4.20%	3.78%	4.04%	3.90%	A	Downturn	It is disappointing that we have not achieved the target for this indicator however, compared to the same period last year the performance is actually an improvement despite the impact of

Indicator	NSI / Imp T (Note 1)	Annual Target 2013/14	2012/13 Q2 Outturn	2013/14 Q1 Outturn	2013/14 Q2 Outturn	2013/14 Q2 Target	RAG	Change e.g. Improved / Downturned (Note 2)	Commentary
									Welfare Reform. Working together with the Welfare Rights and the Neighbourhood Management Team in providing support to tenants affected by the under occupancy charge (bed tax). The next few months leading up to quarter 3 will be challenging.
HLS/013* % rent loss due to empty property	N/A	1.80%	2.20%	1.69%	1.43%	1.80%	G	Improved	It is pleasing to sustained improvement in this area.
HLS/014L* Letting Times	IMP T	35 days	50.29 days	48.84 days	37.73 days	35 days	A	Improved	The service has been able to demonstrate improved performance between Q1 and Q2. The boost in void performance can be attributed to a change in both processes and management together with improved co-ordination of work between Housing Management & the Voids Team.
Housing Asset Management									
HLS/10a Emergency repairs	N/A	0.50 days	0.56 days	0.48 days	0.33 days	0.50 days	G	Improved	It is pleasing to see sustained improvement in this category.
HLS/10b* Urgent Repairs	N/A	8 days	8.08 days	8.6 days	6.7 days	8 days	G	Improved	The outturn for this quarter represents a significant improvement against both Q1 and Q2 last year.

Indicator	NSI / Imp T (Note 1)	Annual Target 2013/14	2012/13 Q2 Outturn	2013/14 Q1 Outturn	2013/14 Q2 Outturn	2013/14 Q2 Target	RAG	Change e.g. Improved / Downturned (Note 2)	Commentary
HLS/10c* Non-urgent repairs	N/A	32 days	43.63 days	28.2 days	23.99 days	32 days	G	Improved	Sustained improvement in this area represents a major improvement and is almost half the turnaround time that the service was delivering in Q2 2012/13.
HPMM8 Percentage of gas safety checks completed	N/A	100%	98.85%	97.19%	97.94%	100%	A	Improved	A slight improvement as been achieved in Q2 when compared to Q1. The management team are working more closely with Housing Management and are working extended hours to deal with those households that the technicians are struggling to gain access to.
Community Support Services									
HHA/002* Timelessness of discharging homelessness duty	N/A	180 days	55.36 days	248.67 Days	189.76 days	180 days	A	Improved	This quarter there has been a lot of excellent partnership working between housing options, Estate Management and CAHA which has resulted in homelessness duties being discharged to 17 households which is an improvement from the previous quarter. However, there are future challenges for the service in order to discharge duties to families currently living in temporary housing. Approximately 90% of families residing in temporary accommodation require 2 bed accommodation to avoid being affected by the single room subsidy (bedroom tax).

Housing Services
Quarter 1 Report
2013/14

Indicator	NSI / Imp T (Note 1)	Annual Target 2013/14	2012/13 Q2 Outturn	2013/14 Q1 Outturn	2013/14 Q2 Outturn	2013/14 Q2 Target	RAG	Change e.g. Improved / Downturned (Note 2)	Commentary
HHA/008 Homelessness presentations decided within 33 days.	N/A	90%	96.97%	100%	100%	94.44%	G	Maintained	It is pleasing to see that the target has been achieved so far for year to date.
HHA/016* Average number of days families with children spent in B&B	N/A	14 days	34 days	11 days	20 days	14 days	A	Downturn	Despite a significant improvement from the previous year, it is disappointing that we are not meeting the target for this indicator. Only 10 families were placed across the 6-month period. However, in August we did have a couple of families who exceeded the time limit in emergency accommodation because they were assessed as requiring supported accommodation which provided assistance with independent living skills and had to wait for limited availability.
HHA/017A Average number of days all homeless households spent in B&B	N/A	20 days	30.81 days	22.98 days	36.11 days	20 days	R	Downturn	This area is of concern and will continue to be so for the foreseeable future. There are developments being taken forward to identify alternative options to B&B for providing suitable interim accommodation. This area will remain a focus for improvement as the changes to the homeless legislation will add further pressures to this indicator.

**Housing Services
Quarter 1 Report
2013/14**

Indicator	NSI / Imp T (Note 1)	Annual Target 2013/14	2012/13 Q2 Outturn	2013/14 Q1 Outturn	2013/14 Q2 Outturn	2013/14 Q2 Target	RAG	Change e.g. Improved / Downturned (Note 2)	Commentary
HHA/017B* Average number of days all homeless households spent in other temporary accommodation	N/A	280 days	252.60 days	343.11 days	208.31 days	280 days	G	Improved	Excellent work has been undertaken in assisting clients to move into more permanent accommodation. However approximately 90% of our families remaining in temporary accommodation only meet the criteria for 2 bed housing. If we are unable to secure this type of accommodation, it will seriously affect the ability to secure future temporary housing for the clients accessing emergency B&B accommodation.
WEL/001 Increase in weekly Benefits	N/A	£38,462	New 2013/14	£9,332	£19,477	£19,231	G	Improved	At the end of quarter two, through successful outcomes to their welfare rights interventions the team had generated a £19,447 increase in weekly welfare benefit income for Flintshire residents. This equates to an additional income of £1.01million annually.
SP/001 Utilisation of Supporting People Grant	N/A	100%	New 2013/14	24.81%	58.89%	40%	G	Improved	It is pleasing to see that in Q1 we exceeded the interim target of 20% and in Q2 exceeded the target of 40%.
SP/002 Average days awaiting Supporting People Service	N/A	14 days	New 2013/14	1.73 Days	3.41 days	14 days	G	Achieved	For both quarters this year we have beaten our target turnaround time for service delivery.

Indicator	NSI / Imp T (Note 1)	Annual Target 2013/14	2012/13 Q2 Outturn	2013/14 Q1 Outturn	2013/14 Q2 Outturn	2013/14 Q2 Target	RAG	Change e.g. Improved / Downturned (Note 2)	Commentary
IP7.6.2 Allocation of available warden service support	N/A	70%	New 2013/14	75.44%	85.2%	70%	G	Improved	It is pleasing to see that we have exceeded the performance target for both quarters for allocation of warden hours in delivering face to face services.
Housing Renewal									
PSR/004 Empty Homes	IMP T & NSI	6% 32 homes	Reported annually 2012/13	0%	1.42% 7 homes	2% 10 homes	A	Improved	During Q1 all homes suspected of being empty for six months or more on 1 April 2013 were surveyed to create a baseline for reporting in Q2. A total of 7 of 490 empty homes (1.42%) were brought back into use during Q2 through direct action.
IP8.1.1 Surveys for targeted properties	N/A	120 homes	New 2013/14	120 homes	120 homes	120 homes	G	Achieved	All targeted properties were surveyed as planned in Q1.
IP6.3.2 No of homes improved for energy efficiency	N/A	200 homes	New 2013/14	189 homes	349 homes	120 Homes	G	Achieved	It is pleasing to see that to date we have surpassed the cumulative target for 2013/14. Work to date is estimated at delivering a carbon saving of 8,776 tonnes and a reduction in annual heating bills of £116,090 for homes improved.
Housing Strategy									

Indicator	NSI / Imp T (Note 1)	Annual Target 2013/14	2012/13 Q2 Outturn	2013/14 Q1 Outturn	2013/14 Q2 Outturn	2013/14 Q2 Target	RAG	Change e.g. Improved / Downturned (Note 2)	Commentary
IP8.4.1a New affordable housing register registrations	N/A	72	New 2013/14	46	74	44	G	Achieved	It is pleasing to see that that within the first six months of this financial year that a total of 74 new registrations have been accepted onto the register and 11 more are under review. This both surpasses the quarter and annual targets.
IP8.4.1b Household housed from affordable housing register	N/A	60	New 2013/14	6	18	30	R	Downturn	Delivery of approved developments continues to be an ongoing issue due to the current economic climate and the need of developers to build in line with demand - see page 16 for more information.
IP8.4.2b % value of affordable provision through Section 106	N/A	30%	New 2013/14	30%	30%	30%	G	Maintained	It is pleasing to see that so far this year, despite the economic climate we have managed to secure the full 30% provision for affordable housing through the planning process.