

Appendix B – Extract from ‘How achievement will be measured?’ document

Priority	Sub-Priority	Impact
Housing	Extra Care Housing	Helping more people to live independently and well at home

What we will do in 2014/15:

1. Develop and agree plans to extend our extra care provision to provide units in Flint and Holywell, providing 60 units in each location.

Achievement will be measured through:

- Agreed Business Model and funding for the developments
- Firm plans agreed with Social Housing partners for both schemes
- The new schemes and business model developed and supported by sound consultation

Achievement Milestones for strategy and action plans:

- Consultation for the new schemes to be complete by March 2015
- Business Model agreed by March 2015
- Funding for the developments agreed by March 2015
- Agreement with Social Housing Partners for both schemes by Dec 2014

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

What we will do in 2014/15:

1. Implement a wider range of models of private finance to deliver increased numbers of affordable homes through the newly formed North East Wales Homes.

Achievement will be measured through:

- Business plan measures:
- Provision of a management service for 26 private rented sector properties
- Entering into a lease agreement for 10 over 55's properties
- Receive the freehold for and manage 19 units of gifted accommodation
- Approval for the Flint Town Centre regeneration plan which includes new housing provision

Achievement Milestones for strategy and action plans:

Approval of the Flint Town Centre regeneration plan including new housing provision by March 2015.

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target
Provision of a management service for 26 private rented sector properties	Chief Officer – Community and Enterprise	N/A – new measure	26 properties	TBC
Entering into a lease agreement for 10 over 55's properties		N/A – new measure	10 properties	TBC
Receive the freehold for and manage 19 units of gifted accommodation		N/A – new measure	19 units	TBC

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2. Implement the strategy to grow and sustain the private rented sector through the North East Wales Homes business plan.

Achievement will be measured through:

- Business plan measures:
 - Provision of a management service for 26 private rented sector properties
 - Entering into a lease agreement for 10 over 55's properties
 - Receive the freehold for and manage 19 units of gifted accommodation
- Bringing of 30 empty homes back into use for residential living

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target
Provision of a management service for 26 private rented sector properties	Chief Officer – Community and Enterprise	N/A – new measure	26 properties	TBC
Entering into a lease agreement for 10 over 55's properties		N/A – new measure	10 properties	TBC
Receive the freehold for and manage 19 units of gifted accommodation		N/A – new measure	19 units	TBC
IPH2M1 - Number of empty homes brought back into use		32 homes	30 homes	120 homes (cumulative)

3. Develop a county wide housing register and implement a single allocations policy for Flintshire with partners.

Achievement will be measured through:

A county wide housing register and single allocations policy in place by December 2014.

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Achievement Milestones for strategy and action plans:

A county wide housing register and single allocations policy in place by December 2014.

4. Agree the Local Development Plan’s vision, objectives and options to accommodate growth.

Achievement will be measured through:

In accordance with the timetable of the Delivery Agreement; by November 2014

Achievement Milestones for strategy and action plans:

Agree the Local Development Plan’s vision, objectives and options to accommodate growth in accordance with the delivery agreement by November 2014.

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Priority	Sub-Priority	Impact
Housing	Achieve the Wales Housing Quality Standard	Improving quality of life for our tenants through improved housing

What we will do in 2014/15:

1. Deliver the housing revenue account business plan to achieve the Wales Housing Quality Standard (WHQS) by 2020.

Achievement will be measured through:

- Investing in improving the housing stock
- Tenant satisfaction of work completed
- Performance measured against commitments made to tenants at the housing ballot
- Managing expenditure within or below budget to maximise available financial resources.

Please note the six year plan is currently out for consultation and feedback may affect the proposed targets. Current targets are based on the Choices document.

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target
Capital Works Target – Heating Upgrades	Chief Officer – Community and Enterprise	977	600	TBC dependant on WHQS Plan
Capital Works Target – Kitchen Replacements		1118	922	
Capital Works Target – Smoke Detectors		804	500	
Capital Works Target – Bathroom Replacements		200	N/A	Bathrooms are not in current plan for 2016/17.
Tenant satisfaction of capital works completed on kitchens, heating and bathrooms.		N/A – new measure	Establish baseline	TBC once baseline

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			2014/15	established
IPH3M1 - Capital Programme expenditure on improvement work streams <i>(Managing expenditure within or below budget to maximise available financial resources - Capital works budget)</i>		£12m	£9.76m	TBC

2. Reach a voluntary settlement with Welsh Government to exit the Housing Revenue Account (HRA) subsidy system by 31st March 2015.

Achievement will be measured through:

The implementation of a voluntary agreement by the deadline which gives the Council certainty about future funding

Achievement Milestones for strategy and action plans:

Implementation of a voluntary agreement with Welsh Government to exit the Housing Revenue Account subsidy system by 31st March 2015.

3. Develop a revised stock investment plan to meet the objectives in the Assets Management Strategy in conjunction with Tenants and Members.

Achievement will be measured through:

- Agreement of a 6 year investment programme by March 2015
- Delivery of capital improvement programmes

Achievement Milestones for strategy and action plans:

Agreement of a 6 year investment programme by March 2015

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target
IPH3M1 - Capital Programme expenditure on improvement work streams	Chief Officer – Community and Enterprise	£12m	£9.76m	TBC

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Priority	Sub-Priority	Impact
Poverty	Welfare Reform	Protecting people from poverty

What we will do in 2014/15:

1. Place a greater emphasis on preventing homelessness.

Achievement will be measured through:

- The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months
- Number of tenants helped to move to more affordable accommodation (because of the spare room subsidy)

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target
HHA/013 - The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months.	Chief Officer – Community and Enterprise	84.89%	90%	90%
Number of tenants helped to move to more affordable accommodation because of the spare room subsidy		50	65	TBC

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

Achievement will be measured through:

- Number of Flintshire residents assisted by Flintshire County Council to maximise their income
- Number of residents supported to successfully challenge adverse benefit decisions
- Amount of additional Social Security and Tax Credits paid to Flintshire residents as a result of the work undertaken by Flintshire County Council
- Amount of monthly debt managed as a result of advice provided by the Money Advice Service
- Amount of monthly discretionary housing payment (DHP) paid to support people to adjust to Welfare Reform changes

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Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target
Amount of additional Social Security and Tax Credits paid to Flintshire residents as a result of the work undertaken by FCC (WEL/001)	Chief Officer – Community and Enterprise	£2.3 million	£2 million	£2.6 million
The following indicators are provided for information and monitoring only and are not suitable for setting targets against				
Number of Flintshire residents assisted by FCC to claim Additional Social Security and Tax Credits	Chief Officer – Community and Enterprise	1,680	N/A	N/A
Number of residents supported to successfully challenge adverse benefit decisions		180	N/A	N/A
Amount of additional Social Security and Tax Credits paid to Flintshire residents as a result of the work undertaken by Flintshire County Council		£2.3 million	N/A	N/A
Amount of monthly debt managed as a result of advice provided by the Money Advice Service <i>It has been decided this year to exclude the housing costs (i.e., total amount of outstanding mortgage) from the debt managed</i>		N/A – new measure	N/A	N/A
Amount of monthly discretionary housing payment (DHP) paid to support people to adjust to Welfare Reform changes		N/A – new measure	N/A	N/A

3. Support the implementation of Universal Credit (UC) within the Shotton Jobcentre Plus area

Achievement will be measured through:

- Number of Universal Credit claimants referred to Citizens Advice Bureau for Personal Budgeting support
- Number of Universal Credit claimants assisted with on-line access
- Number of claims referred from Jobcentre Plus to Flintshire County Council Housing Benefit service

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Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target
The following indicators are provided for information and monitoring only and are not suitable for setting targets against				
Number of Universal Credit claimants referred to Citizens Advice Bureau for Personal Budgeting support	Chief Officer – Community and Enterprise	N/A – new measure	190	TBC
Number of Universal Credit claimants assisted with on-line access		N/A – new measure	140	TBC
Number of claims referred from Jobcentre Plus to Flintshire County Council Housing Benefit service		N/A – new measure	250	TBC

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Priority	Sub-Priority	Impact
Poverty	Fuel Poverty	Protecting people from poverty

What we will do in 2014/15:

1. Improvement in the energy efficiency of housing on Deeside through the Vibrant and Viable Places regeneration framework.

Achievement will be measured through:

The installation of additional energy efficiency measures including solid wall insulation and solar PV.

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target
Number of homes receiving energy efficiency measures	Chief Officer – Community and Enterprise	N/A – new measure	25	30
Average SAP score of homes receiving measures		65	70	70

2. Help residents in the private sector to access funding support to improve the energy efficiency of their homes.

Achievement will be measured through:

- Number of households accessing Eco and other energy efficiency funding
- Number of households accessing opportunity to convert oil to gas in the Aston and Mostyn areas

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target
Overall annual fuel bill reduction for residents	Chief Officer – Community and Enterprise	£142,430	£175,000	£250,000
Annual reduction in carbon emissions		11,661 tonnes	25,000 tonnes	20,000 tonnes

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IPE2M5 – Number of homes benefiting from improved domestic energy performance measures		466 homes	650 homes	1000 homes
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3. Deliver energy efficiency measures to Council homes.

Achievement will be measured through:

Number of Council homes receiving energy efficiency measures

Number of Council homes in the Aston and Mostyn areas being converted from oil to gas

Achievement Milestones for strategy and action plans:

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target
IPP2M4 - Number of Council homes receiving energy efficiency measures	Chief Officer – Community and Enterprise	161 council homes	400 council homes	500 council homes
Number of Council homes in the Aston and Mostyn areas being converted from oil to gas (this is a sub-measure of IPP2M4 above)		N/A – new measure	233 council homes	N/A