

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

We said in 2013/14 we would: -

1. Extend our extra care supported living service from 1 to 2 schemes increasing provision from 50 housing units to 113 housing units by opening Llys Jasmine in Mold to follow Llys Eleanor in Shotton.

Progress Status	Progress RAG	G	Outcome RAG	G
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Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Trend
Full occupation: i) Llys Jasmine – 63 units ii) Llys Eleanor – 50 units	Director of Community Services / Head of Housing / Head of Adult Social Services	i) N/A ii) 100%	i) 100% ii) 100%	i) 100% ii) 100%	i) 100% ii) 100%	G	i) N/A ii) Maintained
Tenant feedback: >90% rate of tenant satisfaction (Annual measure)	Head of Housing / Head of Adult Social Services	N/A	90%	90%	Informal collection of feedback	N/A	N/A

2. Develop a new and sustainable business model for more schemes, now there is no longer Welsh Government capital funding available, with plans for further schemes in the Flint and Holywell catchments.

Progress Status	Progress RAG	A	Outcome RAG	G
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Risks to Manage

Net Score = Risk level as it is now

Target Score = Anticipated risk level when all actions are completed / satisfactory arrangements are in place

Risk	Manager Responsible	Net Score	Risk Trend	Target Score
How we can fund the building of new schemes with local partners and using local assets without national capital grant.	Head of Housing	A	↔	G
How we can switch revenue resources from more traditional to new housing and care services.	Head of Housing	A	↔	G
Keeping up with demand for alternative housing models from an ageing population.	Head of Housing	A	↔	G
Keeping up with specialist demand such as meeting the specific needs of those with dementia.	Head of Housing	A	↔	G

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

We said in 2013/14 we would: -

1. Agree a new model of private finance to deliver an increased number of affordable homes.

Progress Status	Progress RAG	A	Outcome RAG	G
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Risks to Manage

Net Score = Risk level as it is now

Target Score = Anticipated risk level when all actions are completed / satisfactory arrangements are in place

Risk	Manager Responsible	Net Score	Risk Trend	Target Score
Ensuring that we prevent delays in planning approvals for affordable housing developments.	Head of Housing	G	↔	G
Ensure the availability of private finance for development of affordable homes.	Head of Housing	G	↓	G
Encouraging developers to build a range of affordable housing in the current economic climate.	Head of Housing	A	↓	G

2. Develop a strategy to grow and sustain the private rented sector

Progress Status	Progress RAG	A	Outcome RAG	A
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Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Trend
Number of empty homes brought back into use.	Head of Housing	32	30	30 (120 cumulative)	33	G	Improved

Risks to Manage

Net Score = Risk level as it is now

Target Score = Anticipated risk level when all actions are completed / satisfactory arrangements are in place

Risk	Manager Responsible	Net Score	Risk Trend	Target Score
Maximising our joint resources with our partners	Head of Housing	R	↔	A

3. Develop a regional housing register and common allocations policy with partners

Progress Status	Progress RAG	A	Outcome RAG	G
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Priority: Housing
Sub-Priority: Achieve the Welsh Housing Quality Standard
Impact: Improving quality of life for our tenants through improved housing

We said in 2013/14 we would: -

1. Agree a revised business plan with Welsh Government to meet the Welsh Housing Quality Standard (WHQS)

Progress Status	Progress RAG	G	Outcome RAG	G
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Risks to Manage

Net Score = Risk level as it is now

Target Score = Anticipated risk level when all actions are completed / satisfactory arrangements are in place

Risk	Manager Responsible	Net Score	Risk Trend	Target Score
Outcomes of Stock Condition Survey	Head of Housing	G	↔	G
Securing additional funding such as ECO finance	Head of Housing	G	↔	G
Realising efficiencies and income generation targets identified in the business plan	Head of Housing	G	↔	G

2. Deliver the capital programme ensuring value for money

Progress Status	Progress RAG	G	Outcome RAG	G
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Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Trend
Capital Programme expenditure on improvement work streams	Head of Assets & Transportation	N/A	£12.87m	TBC	£12.87m	G	N/A

Risks to Manage

Net Score = Risk level as it is now

Target Score = Anticipated risk level when all actions are completed / satisfactory arrangements are in place

Risk	Manager Responsible	Net Score	Risk Trend	Target Score
Ensuring Contractors perform effectively.	Head of Housing	G	↔	G
Meeting customer expectations.	Head of Housing	G	↔	G

3. Develop a Housing Asset Management Strategy by January 2014.

Progress Status	Progress RAG	G	Outcome RAG	G
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Risks to Manage

Net Score = Risk level as it is now

Target Score = Anticipated risk level when all actions are completed / satisfactory arrangements are in place

Risk	Manager Responsible	Net Score	Risk Trend	Target Score
Ensuring that the Council finds the resources required to meet the Welsh Housing Quality Standard by 2020.	Head of Assets & Transportation	G	↔	G
Ability to address the impact and change in demand due to Welfare Reform.	Head of Assets & Transportation	G	↔	G