CYNGOR
Sir y Fflint
Flintshire
COUNTY COUNCIL

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

We said in 2014/15 that we would:

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

| Progress Status | | Progress RAG | G | Outcome RAG | G |

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	Target Score Date
How we can switch revenue resources from more traditional to new housing and care service models.	Chief Officer Social Care	A	↓	A	
Keeping up with demand and aspirations for alternative housing models for independent living	Chief Officer Social Care	A	↓	A	
Keeping up with specialist demand such as meeting the specific needs of those with dementia and physical and learning disabilities.	Chief Officer Social Care	R	↓	A	

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

We said in 2014/15 that we would:

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.							

Progress Status				Progress RAG	A	Outcome RAG	G

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Provision of a management service for 26 private rented sector properties	Chief Officer – Community and Enterprise	N/A – new measure	26 properties	TBC	3	A	G
Entering into a lease agreement for 10 over 55's properties		N/A – new measure	10 properties	TBC	0	A	A
Receive the freehold for and mange 19 units of gifted accommodation		N/A – new measure	19 units	TBC	10	G	G

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

Progress Status				Progress RAG	A	Outcome RAG	G

Achievement Measures	Lead Officer	2013/14 Baseline	2014/15 Target	2016/17 Aspirational	Current Outturn	Performance RAG	Outcome Performance

		Data		Target			Predictive RAG
Provision of a management service for 26 private rented sector properties	Chief Officer – Community and Enterprise	N/A – new measure	26 properties	TBC	3	A	G
Entering into a lease agreement for 10 over 55's properties		N/A – new measure	10 properties	TBC	0	A	A
Receive the freehold for and mange 19 units of gifted accommodation		N/A – new measure	19 units	TBC	10	G	G
IPH2M1 - Number of empty homes brought back into use		32 homes	30 homes	120 homes (cumulative)	0	A	G

3. Develop a county wide housing register and implement a single allocations policy for Flintshire with partners.				
Progress Status		**Progress RAG**	G	**Outcome RAG**	G

4. Agree the Local Development Plan's vision, objectives and options to accommodate growth.				
Progress Status		**Progress RAG**	A	**Outcome RAG**	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	Target Score Date
Maximising our joint resources with our partners	Chief Officer – Community & Enterprise	G	↓	G	
Maximising the availability of private finance	Chief Officer – Community & Enterprise	A	↓	G	
Encouraging developers to build a range of affordable housing in the current economic climate	Chief Officer – Community & Enterprise	A	↓	G	
Unclear about the implications of the changes proposed through the Planning Bill on timing of the progress of the Local Development Plan	Chief Officer – Planning & Environment	G	↓	G	

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

We said in 2014/15 that we would:

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

Progress Status		Progress RAG	G	Outcome RAG	G

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Capital Works Target – Heating Upgrades	Chief Officer – Community and Enterprise	977	600	TBC dependant on WHQS Plan	350	G	G
Capital Works Target – Kitchen Replacements		1118	922		170	A	G
Capital Works Target – Smoke Detectors		804	500		0	A	G
Capital Works Target – Bathroom Replacements		200	N/A	Not in current plan for 2016/17	0	A	G
Tenant satisfaction of capital works completed on kitchens, heating and bathrooms.		N/A – new measure	Establish baseline 2014/15	TBC once baseline established	N/A	N/A	N/A
IPH3M1 - Capital Programme expenditure on improvement work streams *(Managing expenditure within or*		£12m	£9.76m	TBC	£1.8m	A	G

below budget to maximise available financial resources - Capital works budget)						🟧	🟩

2. Reach a voluntary settlement with Welsh Government to introduce self financing for the Council housing service by 1st April 2015.			
Progress Status	**Progress RAG**	G	**Outcome RAG**	G

3. Develop a revised stock investment plan to meet the objectives in the Assets Management Strategy in conjunction with Tenants and Members.			
Progress Status	**Progress RAG**	G	**Outcome RAG**	G

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
IPH3M1 - Capital Programme expenditure on improvement work streams	Chief Officer – Community and Enterprise	£12m	£9.76m	TBC	£1.8m	A	G

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	Target Score Date
Ensure contractors perform effectively and that costs are contained within budget	Chief Officer – Community & Enterprise	G	↔	G	
Gaining agreement with all 11 stock retaining Councils and Welsh Government on approach to dismantling the HRA subsidy system	Chief Officer – Community & Enterprise	A	↔	G	
Ensuring that the Council identifies and plans for the resources required to meet the WHQS by 2020	Chief Officer – Community & Enterprise	G	↔	G	