

Key

Measure from the Improvement Plan

Additional measure

WG Tracking Indicator

Strategic theme: Welsh Homes / Supporting People	Flintshire County Council
Broad Outcome: Welsh Homes – Improving Quality	Outcome 4
Why are we focusing on this outcome? <ul style="list-style-type: none">• Provide a range of affordable and flexible rented housing to meet the need for additional homes.• Reduce the number of empty private sector properties in Flintshire and bring them back into use to increase the housing supply.• Give applicants wider access to social housing through working together as landlords with other sectors.• Make available more sites for housing development through the Local Development Plan.• Meet the target of Welsh Government for all social housing being brought up to the Wales Housing Quality Standard.• Provide good quality housing for our tenants.• Meet commitments given to tenants to improve their homes.• Maximise resources available to improve homes owned by the Council.	What will success look like? <p>Improving the choice and quality of local housing and improving the quality of life for our tenants.</p>

	2013-14 Outturns	2014-15 Targets	2015-16 Targets
How much did we do? Input/ throughput indicators taken from any source including the tracking indicators in the <i>Programme for Government</i>			

<ul style="list-style-type: none"> Undertake consultation to develop a revised delivery programme to meet WHQS. 	Not Applicable	March 2015	Not Applicable
<ul style="list-style-type: none"> Develop a revised programme to meet WHQS. 	Not Applicable	End March 2015	Not Applicable
<ul style="list-style-type: none"> Prepare a draft self-financing business plan for submission to Welsh Government (exit from the HRAS system). 	Not Applicable	Sept / Oct 2014	Not Applicable
<ul style="list-style-type: none"> Introduction of a voluntary agreement with Welsh Government to introduce self-financing. 	Not Applicable	Not Applicable	1st April 2015
<ul style="list-style-type: none"> Agreement of a 6 year stock investment programme to meet the objectives of the Assets Management Strategy in conjunction with Tenants and Members. 	Not Applicable	March 2015	Not Applicable
<ul style="list-style-type: none"> Number of new affordable homes funded through Social Housing Grant that meet the Code for Sustainable Homes Level 3+ (or better) 	45 homes	85 homes	75 homes
<ul style="list-style-type: none"> Number of homes benefiting from improved domestic energy performance measures (also a measure in the Improvement Plan) 	466 homes	650 homes	400 homes
<ul style="list-style-type: none"> Number of additional affordable housing units delivered 	45 homes	85 homes	75 homes
How well did we do it? Qualitative assessment of effectiveness/ evidence from surveys/ output data etc			
<ul style="list-style-type: none"> Percentage of new affordable homes funded through Social Housing Grant that meet the Code for Sustainable Homes Level 3+ (or better) 	100%	100%	100%
<ul style="list-style-type: none"> Number of empty homes brought back into use via action by local Authorities (also a measure in the Improvement Plan) 	32	30	30
<ul style="list-style-type: none"> Deliver the capital programme for improvement work streams in accordance with the programme. 	£12m	£9.76m	TBC
<ul style="list-style-type: none"> Develop a regional housing register and common allocations policy with partners and implement 	Agreed February 2014	Implementation Jan 2015	Not Applicable
<ul style="list-style-type: none"> Tenant satisfaction of capital works completed on kitchens, heating and bathrooms. 	Not Applicable	Baseline to be established during 2014/15	TBC once baseline established
Is anyone better off? Quantative evidence of the outcome achieved using tracking indicators from the <i>Programme for Government</i> and your single integrated plans			

<ul style="list-style-type: none"> Percentage of tenants satisfied with the overall quality of their council house (* actual STAR survey result – biannual survey) 	83%	Not Applicable	86%
<ul style="list-style-type: none"> Overall annual fuel bill reduction for residents 	£138,330	£75,000 *1	£75,000 *1
<ul style="list-style-type: none"> Capital Works Targets: - 			
<ul style="list-style-type: none"> o Heating upgrades 	977	600	TBC – targets will be dependent on the revised delivery plan for WHQS
<ul style="list-style-type: none"> o Kitchen replacements 	1118	922	
<ul style="list-style-type: none"> o Smoke detectors 	804	500	
<ul style="list-style-type: none"> o Bathroom replacements 	200	120	

Notes

*1 – These are the targets are those that were originally set within the SOA and reflect the targets in the revised Improvement Plan for 2014/15.

Story behind the data

Improving the choice and quality of local housing

Flintshire is exploring a variety of financial models available to the Council to facilitate housing development in Flintshire without the requirement for public grant subsidy. The Council needs to ensure that the right types of housing offered in the right locations are delivered to meet the needs of new and existing households, and therefore a range of models need to be both evaluated and made available to satisfy individual schemes and locations. Of particular interest and focus at present is in finding the best model for Flint Town Regeneration Plan. It is hoped that one or more options for this can be proposed to Council for consideration in September 2014.

Key activities for 2014/15 include:

- o Implement a wider range of models of private finance to deliver increased numbers of affordable homes through the newly formed North East Wales Homes.
- o Implement the strategy to grow and sustain the private rented sector through the North East Homes business plan.
- o Develop a county wide housing register and implement a single allocations policy for Flintshire with partners.
- o Agree the Local Development Plan's vision, objectives and options to accommodate growth.

Key risks/challenges being faced:

- Maximising our joint resources with our partners
- Maximising the availability of private finance
- Encouraging developers to build a range of affordable housing in the current economic climate
- Unclear about the implications of the changes proposed through the Planning Bill on timing of the progress of the Local Development Plan

Improving quality of life for our tenants through improved housing

- A revised Asset Management strategy has been developed and agreed at the Scrutiny and Cabinet committees
- A revised Stock Condition Survey has been commissioned and completed, including verification of previous Stock Condition Survey reports
- Detailed work undertaken to maximise efficiencies and reduce costs in the HRA Business Plan
- Initial discussions with Tenants and Members on the development of a revised delivery programme
- Detailed analysis of Stock Condition Survey information to ensure accuracy and alignment of HRA Business Plan

In Progress

- Consultation on development of a revised delivery programme to meet WHQS
- Development of proposals and costings for a revised programme
- Existing programme continues to be delivered

Next Steps

- Collate feedback from consultation and develop a revised programme
- Revised programme and report to be presented at Scrutiny committee in October
- Procure contracts in preparation for revised programme to commence in April 15
- Further consultation, in particular on Environmental work schemes

Key activities for 2014/15 include:

- Deliver the housing revenue account business plan to achieve the Wales Housing Quality Standard (WHQS) by 2020.
- Reach a voluntary settlement with Welsh Government to introduce self financing for the Council housing service by 1st April 2015.
- Develop a revised stick investment plan to meet the objectives in the Assets Management Strategy in conjunction with Tenants and Members.

Key risks to manage

- Ensuring Contractors perform effectively and that costs are contained within budget
- Gaining agreement with all 11 stock retaining Councils and Welsh Government on approach to dismantling the HRA subsidy system
- Ensuring that the Council identifies and plans for the resources required to meet the WHQS by 2020.