



Quarter 1 Improvement Plan 2016/17 Progress Report

Housing



Flintshire County Council



Print Date: 23-Sep-2016

1 Housing



Actions

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.1.1 Deliver a proactive Housing Solution service to prevent homelessness for as many households as possible	Pam Davies - Housing Options Team Leader	In Progress	01-Apr-2016	31-Mar-2017	25.00%	 GREEN	 AMBER

ACTION PROGRESS COMMENTS:

The housing solutions team are continuing to focus on prevention. Early indicators demonstrate that most cases are being prevented or relieved. This year we are reporting for the first time on the contribution to homeless prevention delivered by the triage process established in 2015.

Last Updated: 08-Sep-2016

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.1.2 Stimulate the growth of affordable housing	Denise Naylor - Customer Services Manager	In Progress	01-Apr-2016	31-Mar-2017	25.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

Construction at the Custom House site in Connah's Quay started in May 2016. The project is ahead of target and will see 12 new council homes built by December 2016. Construction at the Walks site in Flint will commence in August 2016 ahead of the planned programme and will deliver 92 council and affordable homes. A report will be considered by Cabinet on 19th July 2016 which set out proposals to develop council housing at sites at Ysgol Delyn, Mold, Heol y Goron and Maes y Meillion, Leeswood, Redhall and the Dairy, Connah's Quay which will provide detailed information and costs on each scheme. It also identifies prudential borrowing as the preferred funding option and details the Development Scheme Assumptions against which the viability of each scheme will be measured and assessed. Approval will be sought from Cabinet for the development of 40 new council homes at the identified sites at a projected total cost of £6,373,931m. The build will be funded through prudential borrowing (subject to final approval and verification. The intention is for these schemes to be considered at Planning Committee on 3rd October, 2016. The next batch of schemes are to be considered by the Housing Programme Board in September 2016.

Last Updated: 13-Sep-2016

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
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1.1.2.1 Deliver financial support to repair, improve and adapt private sector homes.	Gavin Griffith - Housing Regeneration & Strategy Manager	In Progress	01-Apr-2016	31-Mar-2017	20.00%	AMBER	GREEN
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ACTION PROGRESS COMMENTS:

The council has continued to support vulnerable householders to repair and improve their homes through its own loan programme and the Welsh Government Home Improvement Loan. Demand for the Flintshire loan remains strong, as it is repayable on sale or disposal rather than within a 10 year timeframe, as for the Welsh Government loan product. Whilst demand for the Welsh Government Loan as been lower, there are now a sufficient number of applications to match the resources available. Demand for Flintshire loans currently exceeds the available capital but this can hopefully be managed by use of repayments made over the current financial year.

Last Updated: 02-Sep-2016

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.2.2 Reduce the number of long term vacant homes	Gavin Griffith - Housing Regeneration & Strategy Manager	In Progress	01-Apr-2016	31-Mar-2017	25.00%	AMBER	GREEN

ACTION PROGRESS COMMENTS:

The council continues to support a reduction in the number of long term vacant homes across the county, which is on a downward trend. Flintshire capital funding for this work has been reduced in 16/17, so the primary loan product for resolving these is now the Welsh Government House into Homes Scheme. To date 4 additional units of accommodation have been created in Quarter 1 through this Scheme.

Last Updated: 02-Sep-2016



ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.2.3 Deliver the six year asset management strategy to meet the Welsh Housing Quality Standard (WHQS) for all Council homes	Sean O'Donnell - Contract Surveyor	In Progress	01-Apr-2016	31-Mar-2017	25.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:

The Capital Works Team have continued with the good work achieved in Year 1 and the majority of contracts have continued into Year 2 as these were rolling contracts. The majority of these contracts had been procured last year with the option to extend based upon Contractors Performance and other KPI data. The WHQS Capital Programme will be completed in the Year 2020.

Last Updated: 13-Sep-2016

Performance Indicators

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.1.1M01 Number of housing enquiries resolved at first point of contact	No Data	559	0	 GREEN	N/A	559	0	 GREEN




Lead Officer: Katie Clubb - Community Support Services Manager

Reporting Officer: Jenni Griffith - Flintshire Connects Manager

Aspirational Target:

Progress Comment: 828 customers have made contact for housing service advice and assistance, of which 559 were managed at the first point of contact. and referred to the appropriate services. The remaining 269 were referred for more specialist assistance. By managing the 67% at first point of contact we have ensured there has been capacity of specialist roles to focus on the more complex and urgent cases in line with statutory duties.

Last Updated: 08-Sep-2016

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.1.1M02 (HHA/013) - The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months	91.57	92.14	87	 GREEN		92.14	87	 GREEN



Lead Officer: Katie Clubb - Community Support Services Manager

Reporting Officer: Pam Davies - Housing Options Team Leader



Aspirational Target: 90.00

Progress Comment: This figure is the total for those households where homelessness was prevented and those where options were secured to relieve homelessness. This quarter the percentage of households assisted to prevent or relieve homelessness has exceeded target of 87%.



Last Updated: 08-Sep-2016

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.2.1M01 Repair / improve 40 private sector dwellings through the Council's capital programme and Welsh Government's national Home	20	6	6	 GREEN	↓	6	6	 GREEN

Lead Officer: Niall Waller - Enterprise and Regeneration Manager
Reporting Officer: Gavin Griffith - Housing Regeneration & Strategy Manager
Aspirational Target:
Progress Comment: The number of loans completed during this Quarter has met target. An Officer has been tasked with reviewing each loan application and ensuring that the throughput increases over the next Quarter, as there is sufficient demand within the system to meet the target of 40 for the year.
 Last Updated: 22-Sep-2016

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.2.1M02 (PSR/009a) The average number of calendar days taken to deliver a Disabled Facilities Grant for Children.	660	0	316	 GREEN	↑	0	316	 GREEN

Lead Officer: Niall Waller - Enterprise and Regeneration Manager
Reporting Officer: Gavin Griffith - Housing Regeneration & Strategy Manager
Aspirational Target: 223.00
Progress Comment: There were no DFG's completed for Children during this Quarter. There are relatively few DFGs cases for children at any one time.
 Last Updated: 14-Sep-2016

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.2.1M03 (PSR/009b) the average number of calendar days taken to deliver a Disabled Facilities Grant for Adults	284.57	245.09	247	 GREEN	↑	245.09	247	 GREEN



Lead Officer: Niall Waller - Enterprise and Regeneration Manager

Reporting Officer: Gavin Griffith - Housing Regeneration & Strategy Manager

Aspirational Target: 204.00

Progress Comment: This indicator has met the target for Quarter 1 and further changes are proposed to continue this improvement including changes to the procurement of contractors and an increase to the number of staff involved in delivering DFG's.

Last Updated: 23-Aug-2016

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.2.2M01 The number of empty homes brought back into use through the Welsh Government Houses into Homes Scheme	9	4	4	 GREEN	↓	4	4	 GREEN



Lead Officer: Niall Waller - Enterprise and Regeneration Manager

Reporting Officer: Gavin Griffith - Housing Regeneration & Strategy Manager

Aspirational Target:

Progress Comment: An additional 4 units of accommodation were delivered through the scheme in the first Quarter. This contributes alongside 2 units funded through Flintshire Capital Funding to the overall target of 4 this year.

Last Updated: 02-Sep-2016

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.2.3M01 Capital Works Target ' Roofs & Associated Components	No Data	0	0	 GREEN	N/A	0	0	 GREEN



Lead Officer: Tony Jones - Capital Works Team Manager

Reporting Officer: Sean O'Donnell - Contract Surveyor

Aspirational Target:

Progress Comment: The replacement of Roof coverings forms part of the Whole House Envelope Programme. This also includes the replacement of Windows and External Doors. As part of the programme all three of the individual components are completed as one element and by the same Principal Contractor. This was the only programme to not be fully complete last year due to the logistical issues with the relocation of the Mains Electrical Supply thus allowing the Scaffolding to be erected for the scheduled works to proceed which encompasses the replacement of the Roof Covering, Windows and External Doors. This Years Quarter 1 has seen the completion of the last Years full Programme and also the commencement of Surveys for Year 2.

Last Updated: 23-Sep-2016

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.2.3M02 Capital Works Target ' Windows	No Data	0	0	 GREEN	N/A	0	0	 GREEN



Lead Officer: Tony Jones - Capital Works Team Manager

Reporting Officer: Sean O'Donnell - Contract Surveyor

Aspirational Target:




Progress Comment: The replacement of Windows forms part of the Whole House Envelope Programme. This also includes the replacement of Roof Coverings and External Doors. As part of the programme all three of the individual components are completed as one element and by the same Principal Contractor. This was the only programme to not be fully complete last year due to the logistical issues with the relocation of the Mains Electrical Supply thus allowing the Scaffolding to be erected for the scheduled works to proceed which encompasses the replacement of the Roof Covering, Windows and External Doors. This Years Quarter 1 has seen the completion of the last Years full Programme and also the commencement of Surveys for Year 2.

Last Updated: 23-Sep-2016

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.2.3M03 Capital Works Target ' External Doors	No Data	0	0	 GREEN	N/A	0	0	 GREEN

Lead Officer: Tony Jones - Capital Works Team Manager
Reporting Officer: Sean O'Donnell - Contract Surveyor
Aspirational Target:
Progress Comment: The replacement of External Doors forms part of the Whole House Envelope Programme. This also includes the replacement of Roof Coverings and Windows. As part of the programme all three of the individual components are completed as one element and by the same Principal Contractor. This was the only programme to not be fully complete last year due to the logistical issues with the relocation of the Mains Electrical Supply thus allowing the Scaffolding to be erected for the scheduled works to proceed which encompasses the replacement of the Roof Covering, Windows and External Doors. This Years Quarter 1 has seen the completion of the last Years full Programme and also the commencement of Surveys for Year 2.




Last Updated: 23-Sep-2016

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.2.3M04 Capital Works Target ' Kitchen replacements	22	303	206	 GREEN		303	206	 GREEN

Lead Officer: Tony Jones - Capital Works Team Manager
Reporting Officer: Sean O'Donnell - Contract Surveyor
Aspirational Target:
Progress Comment: There are currently four contracts that include the upgrading of Kitchens as part of the Capital Programme.

All four contracts are on schedule with good progress being made in Quarter 1 with the target already being exceed by circa 100 properties.

Last Updated: 22-Sep-2016

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.2.3M05 Capital Works Target ' Bathrooms	49	330	280	 GREEN		330	280	 GREEN

Lead Officer: Tony Jones - Capital Works Team Manager




Reporting Officer: Sean O'Donnell - Contract Surveyor

Aspirational Target:

Progress Comment: There are currently six contracts that include the upgrading of Bathroom as part of the Capital Programme.

All six contracts are on schedule with good progress being made in Quarter 1 with the target already being exceed by circa 50 properties.

Last Updated: 22-Sep-2016

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.2.3M06 Capital Works Target ' Central Heating	89	5	38			5	38	

Lead Officer: Tony Jones - Capital Works Team Manager



Reporting Officer: Sean O'Donnell - Contract Surveyor

Aspirational Target:

Progress Comment: The Off Gas Programme in Treuddyn was completed late last year, however and due to low oil prices, uptake was very low.

The Penyffordd Off Gas Installation is due to be completed in late October and with the steady increase in oil prices, we should see an increase in uptake from the tenants in these areas.

Last Updated: 22-Sep-2016

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.2.3M07 Capital Works Target ' Electrical Systems	No Data	10	10		N/A	10	10	



Lead Officer: Tony Jones - Capital Works Team Manager

Reporting Officer: Sean O'Donnell - Contract Surveyor

Aspirational Target:

Progress Comment: This work is currently managed by our Electric Department. We have completed the upgrade of ten electrical rewires for the first quarter following on from Electrical Testing certification.

Last Updated: 31-Aug-2016

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.2.3M08 Capital Works Target ' Smoke Detectors	0	120	100	 GREEN	↑	120	100	 GREEN

Lead Officer: Tony Jones - Capital Works Team Manager

Reporting Officer: Sean O'Donnell - Contract Surveyor



Aspirational Target:

Progress Comment: A Total number of 120 Smoke Detector Installations were completed in the first quarter this year. This is an improvement on last years numbers due to the continuation of the Programme.

Last Updated: 02-Sep-2016

RISKS

Strategic Risk

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Homelessness will remain a growing area of demand due to the current economic climate.	Katie Clubb - Community Support Services Manager	Pam Davies - Housing Options Team Leader	 Amber	 Amber	↑	Open

Potential Effect: Rising numbers of homeless households requiring support or assistance from the Council.




Management Controls:




Progress Comment: The service has completed a forecasting model which highlights the areas of greatest risk and includes an action plan to mitigate against them. The action plan includes activities to increase the availability and reduce barriers to finding suitable and affordable accommodation.

Last Updated: 08-Sep-2016

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
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The increased work programme to deliver the WHQS will not be met due to the scale of the programme.	Clare Budden - Chief Officer - Community and Enterprise	Nikki Evans - Senior Manager Council Housing Services				Open
<p>Potential Effect:</p> <p>Management Controls:</p> <p>Progress Comment: The risk has lowered as year 1 of the revised programme was delivered in full and year 2 of the programme is underway and already ahead of schedule as at quarter 1. A revised structure to ensure capacity at a Team Leader level as also been approved with recruitment to be undertaken during the second quarter.</p> <p>Last Updated: 13-Sep-2016</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Council funding for adaptations and home loans will not be sufficient to meet demand.	Niall Waller - Enterprise and Regeneration Manager	Gavin Griffith - Housing Regeneration & Strategy Manager				Open
<p>Potential Effect: Adaptations are a statutory duty for the Council. Demand in excess of current budgets would create a financial pressure on the capital programme</p> <p>Management Controls: i) Monthly management monitoring of budgets and case load ii) Co-ordination across Council teams to ensure approach to adaptations makes best use of available budget</p> <p>Progress Comment: Demand for adaptations for home improvement loans is on track within current budget provision.</p> <p>Last Updated: 14-Sep-2016</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Financial assistance available to repair homes is not taken up by residents.	Niall Waller - Enterprise and Regeneration Manager	Gavin Griffith - Housing Regeneration & Strategy Manager				Open
<p>Potential Effect: Available resources will not be fully utilized and the programme may not realise its full impact in bringing quality homes into flintshire</p> <p>Management Controls: i) The programme has been extensively promoted this year ii) Officers are working closely with potential developers to raise awareness of the programme and encourage suitable projects to be brought forward.</p> <p>Progress Comment:</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Customer expectations for the timeliness of adaptations undertaken through disabled facilities grants will not be met due to competing demands on resources.	Niall Waller - Enterprise and Regeneration Manager	Gavin Griffith - Housing Regeneration & Strategy Manager	Red	Red	↔	Open
<p>Potential Effect: The Council has a statutory duty to deliver DFGs and failure to do so in a timely manner risks challenge and reputational impact.</p> <p>Management Controls: Caseload management to unblock slower cases and review process on an ongoing basis.</p> <p>Progress Comment:</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
The supply of affordable housing will continue to be insufficient to meet community need.	Clare Budden - Chief Officer - Community and Enterprise	Denise Naylor - Customer Services Manager, Melville Evans - Strategic Housing and Regeneration Programme (SHARP) Programme Manager	Red	Amber	↓	Open
<p>Potential Effect: Impact would increase pressure on housing solutions and homelessness services.</p> <p>Management Controls: Subject to final approval and verification, 40 new council homes will be funded through prudential borrowing. Affordable Housing Officer works closely with Planning and Legal in relation to Section 106 agreements and ensures that all opportunities are captured. Affordable Housing Officer works closely with Registered Social Landlords and Welsh Government to monitor the Social Housing Grant Programme mitigating the risk of underspend.</p> <p>Progress Comment: Subject to final approval and verification, 40 new council homes will be funded through prudential borrowing. Affordable Housing Officer works closely with Planning and Legal in relation to Section 106 agreements and ensures that all opportunities are captured. Affordable Housing Officer works closely with Registered Social Landlords and Welsh Government to monitor the Social Housing Grant Programme mitigating the risk of underspend.</p> <p>Last Updated: 16-Sep-2016</p>						