

**FLINTSHIRE
HOUSING REVENUE ACCOUNT:
ANNUAL BUSINESS PLAN AND
30 YEAR FINANCIAL FORECASTS
2019- 2020**

GRAPHIC

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1 FOREWORD

We are pleased to present our latest Annual Business Plan for 2019/20 and 30 year financial forecasts for the Housing Revenue Account. The plan includes our key priorities for delivery for the forthcoming year as well as our progress against our action plan to date. We believe we are making good progress to deliver an efficient and effective service for our tenants but also accept that we can always improve, which is why we are looking to undertake a Customer Survey this year so we can better understand where we need to focus our resources to deliver the excellent service our tenants expect.

The Council continues to value the principle that a good quality home is at the heart of individual and community well-being and is committed to enabling the provision of appropriate and affordable homes, particularly for those in the greatest need.

Some of our successes to date include the delivery of 100 new Council homes through our Strategic Housing and Regeneration Programme (SHARP). The whole SHARP new build scheme will deliver 500 new social and affordable homes by 2020 whilst providing new jobs and training opportunities for local people, as well as much needed new homes for local people.

In addition, we have exceeded our delivery targets for the Welsh Housing Quality Standards (WHQS), improving our stock and providing quality homes for our residents, through the installation of new kitchens, bathrooms and rooves, and improving the local environment. We are on schedule to complete the WHQS programme by 2020.

This annual business plan sets out our priorities for the forthcoming year and provides the basis for the lifetime of the plan including: growing the housing stock by a minimum 1,000 over the lifetime of the plan; maintaining, sustaining and building on the improvements delivered through WHQS investment; and to be in the top quartile for performance and quality of service delivery in Wales.

Cllr Bernie Attridge
Deputy Leader and Cabinet Member for Housing

Neal Cockerton
Chief Officer for Housing and Assets

2 EXECUTIVE SUMMARY

This Annual Business Plan sets out Flintshire County Council's annual review and our financial 30 year plan for the Housing Revenue Account (HRA). The narrative provides an overview of our current position, outlining our achievements, as well as setting out our action plan to deliver continuous improvements in our services. The business plan also sets out our financial forecast for the next 30 years.

The Flintshire HRA housing service aims to: *Ensure its residents have access to appropriate and affordable homes, through ensuring the supply of affordable and quality council housing of all types.*

The HRA service currently manages a portfolio of 7,248 properties (end of December 2018).

One of our priorities continues to be to grow our housing stock by a minimum of 1,000 additional homes over the lifetime of the plan. This will be achieved through new build and strategic acquisitions, and is intended to meet the emerging and changing needs of our population and the challenges we face through increased numbers of people on the housing register and a shrinking private sector rental market. The scale, type and tenure of housing delivery will be led and informed by the intelligence of demand and the profile of those on our housing register, Single Access Route to Housing (SARTH), as well as importantly through the County's new Housing Strategy and Action Plan (2019-2024), which identifies the current and emerging housing needs. We are progressing with our strategic acquisition programme, where we have purchased five previous right to buy properties to meet a specific need, and our new build programme has delivered a further 24 new build properties through SHARP in 2018/19.

A further priority has been to maintain, sustain and build on the improvements delivered through the WHQS programme, particularly to improve the energy efficiency of our homes. We aim to continue to improve our asset base, while developing an understanding of the issues of our existing range of improvement offers and installation lifecycles. As part of this process we intend to refresh our housing stock survey to provide a clearer, more comprehensive understanding of our housing stock and enable us to prioritise activity. This has been delayed this year but will be a priority for 2019/20 as this will assist in informing the delivery of the ongoing cyclical maintenance programmes.

The service is committed to the continuous improvement of its overall performance, particularly in relation to service delivery, and while this business plan identifies some significant performance improvements, the longer term objective and priority is to be in the top quartile for performance and quality of service delivery. To achieve this we recognise the need to ensure that intelligence is being gathered in a way which can be effectively and efficiently interrogated and analysed to inform methods of delivery, robust reporting and benchmarking. Work has been underway through this year to utilise Information Technology solutions to improve services including the implementation of Mobysoft software to assist in reducing rent arrears; Personal Digital Assistant (PDA) Total Mobile Solution, which is in the process of being developed ready for implementation, and will assist in ensuring effective services to tenants and that value for money is achieved in other areas of the service including repairs, maintenance and Capital programmes.

Our Housing and Neighbourhood Management Teams are now working on dedicated 'patch' areas, delivering improved customer service across Flintshire; and we have been working in partnership with other teams in the Council to provide support for our tenants who are facing financial issues and who are, as a result, in arrears with their rent. This proactive approach has provided early support for our tenants, assisting them in resolving their financial issues and where possible preventing them being evicted from their home. Our priority this year will be to develop a better understanding of our tenants needs and we

are looking to undertake a survey, the results of which, will focus on and inform our priorities for future years.

Other strategic priorities for our services in 2019/20 include further work on understanding our stock and analysis of its best use, this will include:

- an update of the Sheltered Housing Review to include more analysis of sites;
- the development of a new voids policy; and
- an update of our Strategic Acquisition policy to ensure its relevance to current needs.

Summary of achievements 2017-2019

Graphics Add in new / update icons



We have built 100 new Council homes over two years



We are building a further 75 new Council homes this year



We have supported 39 apprenticeships through WHQS and SHARP



We have let 882 Flintshire Council homes



Flintshire Council manages 7,248 properties



We continue to achieve 95% customer satisfaction for the WHQS programme



7,000 WHQS compliant kitchens delivered



6,000 WHQS compliant bathrooms delivered



4,985 WHQS compliant roofs and associated components delivered



All urgent repairs were responded to within 3 days of being reported



We continue to achieve an average of 99.83% gas maintenance

Flintshire County Council’s housing service sits within the wider context of the Council Plan and the Well-being and Future Generations Act.

3.1 The Council Plan (2017 – 2023) Strategic Priorities

Flintshire County Council has identified housing as a key strategic priority as set out in the Council Plan for 2017 - 2023, ensuring its residents have access to:

- Appropriate and affordable homes, through ensuring the supply of affordable and quality council housing of all tenures; and
- Modern, efficient and adapted homes, through ensuring the supply of affordable and quality housing of all tenures.

The Council’s aim is to:

- Prevent homelessness
- Meet the diverse housing and accommodation needs of the local population
- Develop more opportunities for people to access affordable rent and low cost home ownership
- Build the maximum number of Council houses possible as part of the housing supply solution
- Meet the Welsh Government target for all social housing to be brought up to the Welsh Housing Quality Standard (WHQS).

In order to achieve the aims and priorities:

- We need to be able to access grant funding to support new build affordable and social housing;
- There needs to be sufficient resources to fulfil the duties of the Wales Housing Act;
- Revised capital limits on borrowing for councils to build new houses;
- Maintaining of the funding of Major Repairs Allowance (MRA) so that the Council can meet the WHQS by 2020; and
- Maintaining the current rent policy so that the Council can achieve WHQS by 2020.

3.2 The Well-being of Future Generations (Wales) Act 2015

The seven well-being goals identified in the Act can be considered as aspirations for housing delivery as identified in the More Better report by Dr Ed Green:

<i>A globally responsible Wales</i>	Setting higher standards – reduced carbon footprints and energy-positive communities
<i>A prosperous Wales</i>	Developing an integrated all-Wales supply chain using local resources and a sustainable economy
<i>A resilient Wales</i>	Future proofing with long term flexibility, adaptability, ecological value and climate resilience
<i>A healthier Wales</i>	Reduced pressure on the health service through homes that promote physical and mental wellbeing
<i>A more equal Wales</i>	Eliminating household poverty by delivering affordable housing for all
<i>A Wales of cohesive communities</i>	Stronger neighbourhoods that support co-housing, self-build and cohesive communities
<i>A Wales of thriving culture and language</i>	Promoting diversity through Wales’ unique cultural heritage, context and landscape

3.3 Welfare Reform

Welfare reform has meant that Universal Credit (UC) has been rolled out in Flintshire, resulting in a cap on income from benefit which families and individuals can receive; ending housing benefit and direct payment to landlords; and limiting the amount of housing benefit for working age tenants.

A significant risk to the Business Plan is the collection of rent income as the tenant's income reduces or when they are expected to take ownership and manage budgets directly. During 2018/19 and as a result of the roll out of Universal Credit, the Council's Housing Service has experienced an increase in rent arrears, partly due to delays in the initial UC payments to tenants.

3.4 Housing Strategy

The Flintshire Housing Strategy and Action Plan 2019-2024 has been developed and identifies three priorities:

- Priority 1: Increase supply to provide the right type of homes in the right location;
- Priority 2: Provide support to ensure people live and remain in the right type of home;
- Priority 3: Improve the quality and sustainability of our homes.

3.5 Housing need and supply

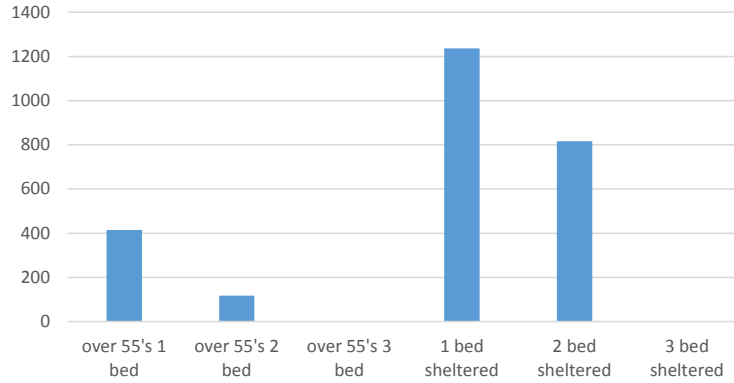
The demand for housing comes from all sections of our society including the under 35s; the 'squeezed middle' who can't afford to buy but are not eligible for social rented properties; and also the over 65's. Changing demographics, economic growth and changes in Government policies, such as Welfare Reform, all have an impact on Flintshire and its housing market.

The design and location of some Council properties has resulted in low demand which, from a financial perspective, incurs costs for the council through rent loss. However, the demand for social housing exceeds the available supply, reducing risk to the HRA of not being able to allocate their properties. However, the issue is availability of the right type of social housing to meet the needs of those on the housing waiting list, in particular single households.

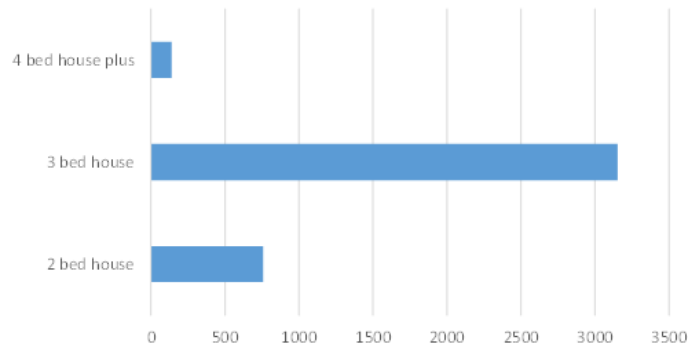
Critically, going forward, up to date and accurate intelligence will help to inform how the supply can meet the demand and reduce the financial risk of rent loss. Initial analysis of the current waiting list, which has increased over the last 12 months, shows significant demand for smaller one bed accommodation to meet the housing requirements of single people and couples.

Breakdown of Flintshire County Council HRA Housing Stock (January 2019)

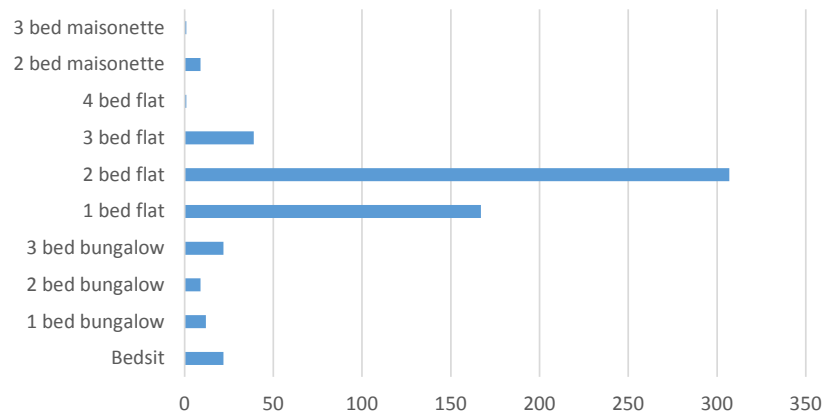
Over 55s / Sheltered Housing



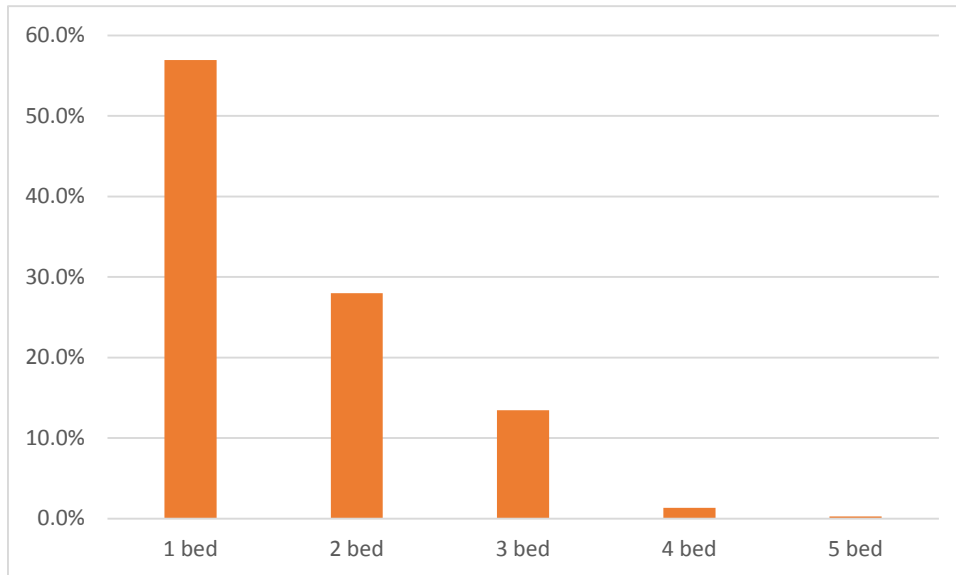
General needs houses



General needs flats and bungalows



Demand on housing register by number of bedrooms (December 2018)



As at December 2018 there are 1,500 households registered on the Single Access Register to Housing (SARTH).

The Council is aware that the current stock will not meet the demands of smaller one bedroom households, so building our understanding of the short to medium term demand for general needs, the Council is taking a strategic approach to meeting this demand through a combination of new build; strategic acquisitions; and realigning existing stock.

4.1 Strategic priorities

Older persons –sheltered accommodation

Over a year ago a desk based analysis was carried out on the council's sheltered housing stock. This included pulling together information on void loss, demand, property size and location. It is proposed that an in-depth Officer review is undertaken in 2019, the scope of which will include:

Stage 1: A scheme by scheme review to ascertain:

- Analysis of property types and current use;
- Void rates - developing detailed understanding of reasons for turnover;
- Developing a series of options for individual schemes with the aim of reducing void rates and ensuring best use of stock;
- Produce recommendations for the Council to adopt on a scheme by scheme basis.

Stage 2: Assess best use of the stock where there are issues identified as stage 1:

- The review of those properties should identify the best use of the stock including whether they should be general needs or consider if they could be used to assist with delayed transfer from care / hospital and reduce costs to the Council.
- Consider whether it would be efficient to invest capital expenditure to make them fit for purpose for the future, for example:
 - Installation of Stair Lifts might be a cost effective solution to avoid the need for tenants in upper flats to move to a more accessible property.
 - Technology and training to enable internet shopping and other local deliveries, may be useful in supporting those who live in rural areas.
- Consider whether bedsit accommodation can best meet changing housing demand and expectations including the reduced demand from older people for this type of accommodation, and an increased demand for single person accommodation.

Underpinning both stages of the review, we will need to ensure we are being efficient in the use of our stock, and that it provides a series of recommendations for Cabinet to consider within the context of best use of the stock and its changing demand profiles.

Condition of stock

We aim to continue to improve our asset base, while developing an understanding of the issues of our existing range of improvement offers and installation or component lifecycles. As part of this process we intend to refresh our housing stock survey to provide a clearer, more comprehensive understanding of our housing stock so as to enable us to prioritise activity in a more targeted way. This has been delayed this year but will be a priority for 2019/20 as this will assist in informing the delivery of the ongoing cyclical maintenance programmes.

Customer Involvement

Previously the HRA developed a Customer Involvement Strategy and Action Plan to underpin the delivery of the Housing Service to ensure full customer involvement in all that it delivers, as such:

The aim of the strategy and action plan (2018-2021) is to support the involvement of our customers in the development of effective, efficient and quality housing services.

The strategy sets out our commitment to involve our customers in a meaningful and effective way identifying its key aims as:

- Ensure that customers are provided with a range of involvement opportunities.
- Provide customers with training and development opportunities to support their involvement.
- Ensure that customer involvement is considered a mainstream feature in all our service delivery activities.
- Encourage mutual trust, respect and partnership between customers and Flintshire County Council's Housing Service to ensure we have effective customer feedback.
- Work in partnership with other agencies and organisations to improve the communities of our customers.

To underpin these aims we are focusing on engaging and supporting (through training and information) our tenants by;

- Providing more opportunities for tenants to engage, particularly through the development of local arrangements.
- Helping tenants to resolve issues that affect them and help us ensure that we retain high levels of satisfaction in the quality of our services we deliver.
- Improving and extending the range of communication options to ensure our tenants are informed, engaged and have the opportunity to challenge.
- Developing training programmes which encourage participation and involvement in the development of resilient communities.

The action plan will be reviewed on a quarterly basis which will act as a challenge back to ask if we have achieved what we said we would do and to gauge what impact these actions are having on the delivery of services to our tenants. A review of progress will be published in our housing news and published on our website. In addition the HRA will produce an annual impact assessment report which sets out how customers and clients have shaped and influenced the way we work.

Customer satisfaction

The overall service performance identifies areas of positive service delivery as well as areas for improvement, including capturing customer feedback, compliments and complaints, particularly in relation to the allocation and move in element of the service. Progress has been made on implementing the following actions but work will continue this year.

- Sourcing an independent company to undertake follow-up satisfaction surveys based on service delivered through regular surveys;
- Joining up the IT and delivering a digital solution using apps to capture feedback – this may require some up front work with tenants to ensure they use the service but it aligns with the Council's digitalisation strategy going forward;
- Reviewing resource management and ensuring ***we get it right first time***;
- Undertake the STAR annual survey to benchmark customer satisfaction; and
- Use Housemark and APSE to benchmark our performance and customer satisfaction.

Stores

The service has secured a contract with Travis Perkins to provide stock through bulk supply and has been closely monitored this year. The contract enables the HRA to ensure best value for the top 500 stock items through a transparent process where the HRA can benchmark and challenge prices through reviewing the high spend and high volume products and test the market when needed.

Fleet Review

A new corporate contract to supply fleet is being secured through EFS, the service required has been defined and established together with targeted efficiencies including mileage and fuel. Vehicles will be tracked and reports produced for Team Leaders on mileage, fuel consumption and driving behaviours, providing a 'demand plan' for the usage of the vehicles and, through constant review, will enable management of the impact of the costs of the fleet.

4.2 New build programme (SHARP)

The following table provides an overview of the delivery of new Council homes to date in Flintshire.

Site	Property type	Number of units
Custom House, Connah's Quay	2 Bed House	8
	3 Bed House	4
Total units delivered 2016/17		12
The Walks, Flint	1Bed Apartment	4
	2 Bed Apartment	2
	2 Bed House	18
	3 Bed House	6
Redhall, Connah's Quay	2 Bed House	5
Maes y Meillion and Heol Y Goron, Leeswood	2 Bed apartments	4
	2 Bed bungalows	4
	2 Bed House	2
	3 Bed House	3
Ysgol Delyn, Mold	2 Bed House	10
	3 Bed House	6
Total units delivered 2017/18		64
Melrose, Shotton	1 Bed Apartment	2
	2 Bed Apartment	2
	2 Bed House	5
The Dairy, Connah's Quay	2 Bed House	3
	3 Bed House	3
Total units delivered 2018/19		15

The following schemes at Llys Dewi, Nant y Gro, Dobshell and Maes Gwern have been approved by Cabinet and work will continue during 2019/20.

Site	Number of units
Llys Dewi, Penyffordd	37
Nant y Gro, Gronant	23
Dobshill	15
Maes Gwern, Mold	4
Total	79

The Council is currently in the process of undertaking detailed site feasibility works on a number of additional sites for inclusion in the next tranche for development. These sites will be presented for Council approval during 2019.

4.3 Capital Programme - WHQS

The HRA has a 6 year rolling programme of works, which commenced in 2015/16, and is let to selected contractors. The work is arranged geographically, each district receiving a programme of work every year. The Council resources assigned to delivering WHQS are approximately 30 members of staff within the Capital Works Team, and other team members have been identified to help facilitate delivery, such as System Auditors, Tenant Liaison Officers, Surveyors, Inspectors and Modern Apprentices.

The programme internals includes kitchens, bathrooms and central heating, while the envelope works includes roofing, windows and doors. The following are the compliance guidance on installation:

- Electrical installations brought up to WHQS standards when renewed at the end of their economic life.
- Timber fascia's renewed with uPVC at the end of their economic life, unless forming part of wider project such as whole house approach.
- Timber doors renewed with uPVC at the end of their economic life, unless forming part of wider project such as whole house approach.
- Timber windows renewed with uPVC at the end of their economic life, unless forming part of wider project such as whole house approach.
- Kitchens that are over 15 years old are renewed as part of this approach. When renewed, kitchens will be upgraded to meet all requirements of the WHQS.
- Bathrooms without showers are upgraded when the current bathroom reaches the end of its economic life; or as part of a Capital Works Internal project; or 'Major Void' works.

More broadly, Flintshire County Council has been successful with a bid for energy efficiency funding for delivery in future years and has been awarded £2.7 million from the Affordable Warmth Solutions (National Grid) Warm Homes Fund to install central heating systems and energy efficiency measures in up to 500 properties across Flintshire and to provide broader energy and health assistance across North Wales over the next three years.

Table A: Performance targets WHQS

	Year	Internal work Target	Envelope Target
1	2015/16	1,457	317
2	2016/17	1,398	209
3	2017/18	1,488	658
4	2018/19	389	860
5	2019/20	Acceptable fails	1,187
6	2020/21	Acceptable fails	969

To successfully deliver Year 5 of the Capital Works Programme, the HRA is in the process of comparing various framework providers to ascertain which would be best suited for the individual work streams. We will be reviewing each of the Framework Provider's:

- costs;
- the sub-contractors on their lists; and
- references for past projects.

From this exercise we will be able to tender and procure the best suited contractors to assist us to deliver this element of the WHQS Capital Programme with the aim of delivering efficiencies against costs and resource requirements.

Customer satisfaction

WHQS are currently achieving an average of 95% customer satisfaction. Each contractor is scored from 10 questions, which maps the tenant's journey through the upgrade works and scores key elements which allows us to identify any weaknesses or risks and to action accordingly. The tenant satisfaction survey is completed by the Council's Tenant Liaison Officers in a face-to-face informal interview, asking for honest feedback that can help the team and service to improve. Some tenants prefer to complete the survey in their own time and can return it via Free Post or can have it collected. This important part of the process enables the team to gather key performance data that is used to correctly measure the contractors' customer focus onsite.

Asset Compliance

(i) Fire Safety

The HRA own and manage three purpose-built high rise blocks, designated as sheltered housing with stay put/ stay safe policy in the event of a fire. The three high rise blocks have been recently refurbished externally and we are proceeding with the internal works following our Fire Risk Assessment (FRA) plans. The external envelope was insulated with a Thermoshell Rock System which was a rock mineral wool slab directly fixed to the substrate, and as a result no BRE testing was required. The windows and roof covering were also renewed.

The three high rise blocks have also benefited from a retro-fit Sprinkler System to all flats, plant rooms and common areas with the exception of the single stair case. We have completed a number of Fire Risk Assessments to the high rise blocks and are in the process of continuing to apply the same method to all of our low and mid-rise blocks.

(ii) Asbestos

We maintain compliance under the duty to manage Asbestos Regulations. We have reviewed our approach to information management and have implemented a new system with regards to surveying 100% of properties before any works commence to a Flintshire Standard Scope.

(iii) Legionella

The HRA have completed a number of Legionella Assessments with the process continuing until all risks have been captured across the housing stock. We have developed a monitoring regime in line with current regulations and from this all actions that are identified are programmed and addressed within stipulated time frames.

(iv) Radon

The HRA have recently developed a draft proposal that will identify risk associated to radon and will develop an action plan of remedial work to reduce the risks to an acceptable level.

4.4 Housing and Neighbourhood Management

The service provides a strategic and important link to addressing tenants' vulnerability through a proactive approach with other internal teams such as the Income Team and Supporting People; as well as with key partners including Housing Associations. This ensures a joined up approach with maximum impact, whilst delivering an effective approach efficiently. As part of the approach to addressing vulnerability, the Council has produced a policy to focus the approach with the following objectives:

- To identify tenants who require support in the management of their tenancy.
- To encourage and promote partnerships and multi-agency working with both internal and external agencies in assessing and meeting the support needs of tenants.
- To enable tenants to reduce instances of breached tenancies and subsequent court actions.
- To provide practical assistance and financial advice to tenants who need this service.
- To attempt to prevent tenancy failure and resulting homelessness.

By having an approach that recognises the needs of vulnerable people and provides the necessary levels of support this will enable tenants to be more able to meet their tenancy obligations. As a result, tenancies will be more sustainable and the instances of anti-social behaviour will be reduced. All tenancies are managed and operated within the framework of the Council's Tenancy Management Policy.

Service delivery

The Housing Management Service has been the subject of a review in the previous year, resulting with a restructure of the delivery teams. The service is now be delivered through the following teams: Neighbourhood team; New Customer team; Community Safety team; and Customer Engagement team, the roles are set out below. The teams are fully operational, with the six 'patch areas' established and local action plans in place.

(i) Neighbourhood Team

The proposal includes the addition of a new post focused on tenancy sustainment and inclusion. There are seven Neighbourhood Housing Officers within the structure and, to support the further integration of housing and asset management, it is proposed that the designated neighbourhood areas are aligned to the six new patch areas of:

- Buckley
- Connahs Quay and Shotton
- Deeside and Saltney
- Flint
- Holywell
- Mold

Each Officer will be designated to one of the new six patch areas, with the seventh Neighbourhood Officer being used to provide additional floating support in areas that require intensive management intervention and support. They will also be used to provide flexibility and cover to help build the resilience of the team. The designated neighbourhood areas are an increase from the current Neighbourhood Officers patch size, however, this is a reflection of the change in the functions and the creation of a new customer team who will be responsible for the allocations and lettings. The role of the Neighbourhood Officer will be more focused on providing a visible and accessible tenancy and estate management service. This includes dealing with low level anti-social behaviour cases with the specialist community safety team taking responsibility for high level and complex ASB cases.

Neighbourhood Officers will be expected to work in an agile and flexible way providing a responsive and mobile service, which is visible and accessible to customers. This will include regular estate walkabouts, tenancy profile visits, new tenant visits along with other initiatives to develop a more detailed knowledge of the portfolio of homes including stock profile, resident's needs and wider community issues. Neighbourhood Officers will then use this customer insight and data to tailor services and develop effective neighbourhood plans to target resources and drive forward improvements.

The Caretaker/ Janitor role has been reviewed creating a handyperson service. This role will be used to support some of the Council more vulnerable customers, helping them to maintain their tenancy. The handyperson's service will also help support local community initiatives and projects helping to maintain clean, green and safe neighbourhoods.

(ii) New Customer Team

There are four New Customer Housing Officers within the team who will be designated to one of the new patch areas and they will also be responsible for covering each other's areas. Discussion will need to take place to ensure an even distribution of voids across the Officers. There are approximately 700 voids per year across the stock, which equates to 175 voids per annum per new Customer Housing Officer. When broken down further this would be approximately 14 voids per month equating to three each week.

The new customer team will be responsible for ensuring the effective and efficient allocation for the letting of void properties and ensuring that pre-tenancy assessments are carried out and support identified to help minimise tenancy failures. They will work closely with Housing Solutions and the Voids team to ensure a seamless delivery of the service working to ensure that empty properties are re-let in the most efficient and effective way. This will include adopting innovative and dynamic approaches to marketing and allocating vacant homes. The new customers team will also lead on marketing the Council 'available to let' homes on the website.

A new Tenancy Sustainment Officer is to be appointed to provide initial support to more vulnerable customers to help support them set up their new home and sustain their tenancy. This support will be for an initial period, during which time referrals will be made to the relevant support services. It is anticipated that by offering a seamless transition of support it will help to reduce the number of tenancy failures.

(iii) Tenancy Enforcement Team

The three Community Housing Officers will each be designated to two of the six new district areas and will be responsible for dealing with high level and complex anti-social behaviour cases including any legal action. They will be responsible for overseeing the management of cases and assisting with performance reporting. As well as being responsible for using a wide range of tools to prevent and tackle tenancy breaches including adopting a multiagency approach. The team will be the lead contacts for Community Safety Partnership Meetings.

(iv) Customer Engagement

This role focuses on financial and digital inclusion as well as supporting and promoting employment related initiatives.

4.5 Repairs and Maintenance

The service delivers all responsive repairs and maintenance, with a team of 110 operatives, across the HRA stock. The service provided includes:

- Gas servicing, including for NEW Homes;
- Electrical checks in line with legislative requirements;
- Cyclical maintenance including monthly lighting checks and fire alarm testing;
- Emergency 24 hours call out service;

The priorities for the service are:

- to improve the efficiency of the service through improved resource management;
- to support other areas of the service to become more efficient (i.e. void turn arounds); and
- to become more effective through new ways of working.

Service delivery

The service has recently undertaken a value for money review, identifying and subsequently achieving efficiencies, and will continue to work within a Value For Money (VFM) framework, embedding the principles of economy, effectiveness and efficiency, whilst maintaining a good quality of service. The review included an appraisal of contractors spend resulting in reduced costs and contractors being used for one off works or major works only.

There have been a number of improvements across a range of areas of the service including:

- reducing the void time and speeding up the turn around, resulting in reduced rent loss for the service. This is achieved through operatives reporting any issues prior to the property becoming empty and completing any external work once the tenants have moved in.
- In addition, the service provides a repairs and maintenance service for NEW Homes and the Council's private rented temporary accommodation through a Service Level Agreement (SLA).
- Successful delivery of the in-house gas service team, which received a positive audit inspection in 2018.

Looking forward, the team is proactively planning for the legislative changes such as the new regulations for electrical installations and checks, and installation of carbon monoxide monitors, with the aim of positively managing any potential impact on the service.

Performance and standards

The headline response times for repairs are being exceeded as set out below.

Repair	Target	Performance achieved
Emergency	24 hours	2 hours
Urgent	7 days	3 days
Routine	28 days	14 days

4.6 Voids delivery

(i) Void inspections

The voids inspection service was reviewed to refocus the resource utilisation and the time it took for the inspection, ensuring a quicker inspection turn around. Subsequently, two skilled / trades employees were seconded to solely undertake the void inspections, significantly improving the performance of the service.

(ii) Void clearance

The HRA has now sub-contracted clearance to a social enterprise 'Flintshire Refurbs', who employ two of the Council's tenants for a year, providing employability skills and basic skills training whilst assisting them into further employment at the end of the contract.

(iii) Major and minor works

The existing contractor framework for major works on voids is currently under a value for money review looking at overall and comparative costs, and as a consequence of significant increase in the costs and the quality of the work, the team is to retender for framework contractors.

All of the minor works and some of the major is completed by the in-house team, including bathrooms and kitchens, where this is deemed to be efficient.

4.7 Aids and Adaptations

The service has developed an Aids and Adaptations Policy which is a cross service policy and aims to align delivery across the Council. The purpose of the policy is to:

'support council tenants to be supported to obtain the best solutions for themselves and their carers as quickly as possible ensuring a fair and timely system for all. This may involve carrying out adaptations or being supported to look at alternative solutions to meet people's needs'.

The HRA will consider and adapt to the principles of the:

- Housing and Regeneration Act 1996
- Human Rights Act 1998
- Equality Act 2010
- Social Services and Wellbeing Act (Wales) 2014
- Enable adaptations scheme 2016

whilst meeting its financial and overarching duties to all its citizens.

The HRA has a dedicated annual budget for aids and adaptations of £1.015m, which funds minor adaptations up to £1,000 (which is under review) and major adaptations up to £36,000 as per Welsh Government guidelines. The adaptations are delivered by a dedicated team of skilled trades people and an in-house Surveyor. Where the work is specialised or major then contractors are used to expedite speedy delivery.

In addition, the Council works in partnership with its RSL partners and Social Services to capture and address the demand for specialist housing through the Specialist Housing Group, which is deemed as good practice by Welsh Government. The demand is met through both existing stock and the necessary DFG; an acquisition of a property which can be adapted by our partner RSLs; or through including a specifically designed and built property as part of the new build programme. This approach has resulted in people being housed in suitably adapted property over the last 12 months.

5 RESOURCE AND FINANCIAL REQUIREMENT

5.1 Rents

The Social Housing rents policy was introduced by Welsh Government in April 2015 for local authorities. This policy was aimed at achieving rent convergence between council and housing association rents over time.

The existing policy (CPI + 1.5% + up to £2 per week) expires on 31st March 2018 and the outcome of the Affordable Housing Supply Review will provide details of the future policy.

In 2019/20 a one year interim policy will apply.

- 1. The annual uplift will be set at **CPI only** i.e. 2.4%.*
- 2. The maximum amount a social landlord can increase an individual tenant's weekly rent is **2.4%**. For the avoidance of doubt, **the discretion to apply "up to £2 per week" has been removed for those social landlords whose average weekly rent is within or above their Target Rent Band.***
- 3. Where a social landlord's average weekly rent is below their Target Rent Band and is required under the Rent Policy to be within the Target Rent Band, **the maximum amount they can increase an individual tenant's weekly rent is 2.4% + £2.***
- 4. This decision will apply for one year only (2019-20) while we are awaiting the outcome of the Affordable Housing Supply Review.*

The rent policy sets out the total target rent band for each landlord. The council's average target rent for 2019/20 is £97.56. On 1st April 2019 the council's average rent will be £93.78. The council's current average target rent is below the target rent band and the council has the discretion to apply up to £2 per week for tenants whose weekly rent sits below target.

For the purposes of the business plan a 2.4% plus up to £2 a week increase in rents has been included.

Anticipated Rental (including voids rent loss) and other income for the three year period 2019/20, 2020/21 and 2021/22 are shown in the table below:

Year	Net Rental Income	Other Income	Total Income
2019 – 2020	£34.688m	£ 1.572m	£ 36.260m
2020 – 2021	£35.654m	£ 1.760m	£ 37.414m
2021 – 2022	£36.584m	£ 1.781m	£ 38.365m

Rent Charges		2019/20				
		£'s			No.	
		Target Rent	Average Transitional Rent	Variance	Equal to / above Target Rent	Below Target Rent
Property Type	No. of Properties					
G1Bedsit	22	70.32	70.32	0.00	22	0
G1bungalow	12	87.44	84.33	-3.11	2	10
G1Flat	161	79.11	78.96	-0.15	156	5
G1House	2	87.44	70.91	-16.53	0	2
G2Bungalow	3	97.15	92.46	-4.69	0	3
G2Flat	303	87.90	87.67	-0.23	285	18
G2House	705	97.15	94.06	-3.09	290	415
G2Maisonette	9	87.90	88.78	0.89	9	0
G3Bungalow	4	106.87	106.61	-0.26	3	1
G3Flat	38	96.69	95.34	-1.35	24	14
G3Maisonette	1	96.69	96.69	0.00	1	0
G3House	3,112	106.87	100.56	-6.30	736	2,376
G4House	130	116.58	107.80	-8.78	24	106
G5House	5	126.30	116.61	-9.69	2	3
G6House	5	126.30	119.27	-7.03	2	3
GNB1Apartment	6	79.11	83.06	3.96	6	0
GNB2Apartment	8	87.90	92.55	4.65	8	0
GNB2House	52	97.15	100.70	3.55	32	20
GNB3House	21	106.87	109.00	2.14	11	10
GNB2Bungalow	4	97.15	100.21	3.06	1	3
M1Mini Group Bungalow	299	87.44	85.28	-2.15	166	133
M1Mini Group Flat	116	79.11	79.16	0.05	116	0
M2Mini Group Bungalow	94	97.15	94.43	-2.72	55	39
M2Mini Group Flat	23	87.90	87.90	0.00	23	0
M3Mini Group Bungalow	1	106.87	106.87	0.00	1	0
S1Sheltered Bedsit	64	70.32	70.32	0.00	64	0
S1Sheltered Bungalow	850	87.44	85.91	-1.53	499	351
S1Sheltered Flat	322	79.11	79.13	0.02	322	0
S1Sheltered House	1	87.44	87.44	0.00	1	0
S2Sheltered Bungalow	510	97.15	92.86	-4.29	140	370
S2Sheltered Flat	305	87.90	87.90	0.00	305	0
S2Sheltered House	1	97.15	90.48	-6.67	0	1
S2Wardens Bungalow	2	97.15	97.15	0.00	2	0
S2Wardens Flat	4	87.90	87.90	0.00	4	0
S2Wardens House	1	97.15	95.33	-1.82	0	1
S3Sheltered Bungalow	2	106.87	106.35	-0.51	1	1
S3Wardens Bungalow	16	106.87	105.97	-0.90	12	4
S3Wardens Flat	1	96.69	96.69	0.00	1	0
S3Wardens House	20	106.87	102.40	-4.46	6	14
S4Wardens Flat	1	105.48	105.48	0.00	1	0
SO3Shared ownership houses	12	85.49	85.49	0.00	12	0
Total	7,248	97.56	93.78	-3.78	3,345	3,903

Note

G = General Need

S = Sheltered

SO = Shared Ownership

The number equates to the number of bedrooms the property has for example a G3house is a general need 3 bed house.

GNB = General Needs New Build

M = Mini Group (over 55s with no warden service)

The above chart shows the transitional rents chargeable to Flintshire tenants under the new rents policy from 2019/20 and how they compare to target rents. The average rent chargeable for 2019/20 is £93.78 some £3.78 below the weekly target rent under the interim policy. On 1st April 2019 it is estimate that 46% of tenancies will be at target rent.

5.2 Empty Properties

Void rent loss is currently at 1.75% of rental income. The business plan has been adjusted to assume this level of void rent loss in future years.

5.3 Service Charges

The introduction of service charges aims to achieve greater transparency and fairness for tenants, providing greater accountability whilst helping to improve both the efficiency and quality of services being delivered.

Flintshire is implementing service charges on a phased basis for existing/ongoing tenancies. Since April 2015 all new tenants have paid for services. A tenant consultation will take place in 2019/20 to review services and discuss implementation of future revised charges.

With the exception of services provided for the benefit of individuals, the service charges outlined above are all currently 'housing benefit eligible'.

5.4 Garage Rents

Garage rents are currently charged at £7.61 per week. We are proposing an increase of £1 per week. Garage plots are currently £1.20 per week. We are proposing a 20p increase per week.

5.5 Proposed financial changes to the 2019/20 business plan

The table below lists the proposed changes to the funding of the 2019/20 business plan. This includes additional funding and any efficiencies identified since last year.

Efficiencies/Use of one off funding

No	Section	Description	Recurring/ Non-recurring	2019/20 £m	Narrative
1	Borrowing Costs	Reduction in borrowing interest rate/costs	Non-recurring	(0.628)	This is a change to the projected interest costs because the SHARP Batch 3 schemes will commence later than planned and differ in numbers from the assumptions included in the current business plan.
2	Borrowing Costs	Reduction in MRP	Non-recurring	(0.254)	This is a change to the projected 19/20 debt repayment because the level of borrowing is not expected to be as high on the 31st March 2019 as the 18/19 business plan assumed.
3	Capital Programme Funding	Prudential Borrowing	Non-recurring	(1.430)	The increase in prudential borrowing will fund the additional WHQS expenditure of £0.5m (see below) and contribute £0.9m towards the Innovative Housing Programme SHARP scheme at Garden City.
4	Capital Programme Funding	Use of capital receipts from Right to buy sales and sale of land	Non-recurring	(0.375)	Capital receipts of £0.375m will be used to support SHARP schemes
5	Capital Programme Funding	Use of commuted sums	Non-recurring	(0.535)	Commutated sums of £0.535m will be used to support SHARP schemes
6	Capital Programme Funding	Innovative Housing Programme Grant	Non-recurring	(1.100)	Grant monies will support the scheme at Garden City
7	Capital Programme Funding	Solar PV Feed In Tariff	Recurring	(0.275)	Income generated by Solar PV contracts
8	Revenue Grant Income	Affordable Housing Grant	Recurring	(0.194)	Grant monies to support borrowing costs relating to SHARP
9	Management & Support	Health & Safety Vacant Post	Non-recurring	(0.052)	This post was established in 2016. A non-recurring efficiency is included for 2019/20 and the permanent outcome will be incorporated as part of the Housing & Assets restructure.
10	Management & Support	Prog Manager Welfare Reform Vacant Post	Non-recurring	(0.012)	The current post-holder is seconded to Welsh Government.
11	Management & Support	Support Recharges	Recurring	(0.032)	This budget existed to pay for employee related costs (training, mileage, expenses etc.) for staff whose salary costs are split between the HRA, New Homes and the Council Fund. For example, Finance, IT, Community Based Accommodation Support Services. The demand for this budget has diminished over the last few years and the budget can now contribute towards the additional Support Service recharge (see below).
12	Management & Support	SHARP Site Investigation Fees	Recurring	(0.028)	A budget of £0.047m was set aside in 2016 for non staffing costs relating to SHARP (e.g. legal advice, consultants, site investigation fees which can't be capitalised). The budget has been reduced to £0.020m to cover any advice required in the future.
13	Management & Support	Buildings Insurance	Recurring	(0.035)	There has been a reduction in the cost of the FCC buildings insurance premium.
14	Management & Support	Finance SLA	Recurring	(0.027)	As part of the Finance restructure, the number of Finance staff providing support to the HRA, SHARP and NEW Homes has reduced from 5.3ftes to 4.5ftes (3.6 x ftes funded by the HRA and 0.9 x ftes funded by NEW Homes). This is in addition to savings released in previous years.
15	Repairs & Maintenance	Capitalisation of DFG posts	Recurring	(0.061)	The majority of the Disabled Facilities Grant posts are capitalised with the exception of 1 x Bricklayer and 1 x Labourer. It is proposed to capitalise the whole team to be consistent with accounting treatment
16	Repairs & Maintenance	Fleet Reduction	Recurring	(0.060)	Fleet recharges have reduced during 2018/19 because an element of the management costs have been apportioned across a wider range of services than in previous years.
		Total revisions to HRA Funding		(5.100)	

The table below lists the proposed revisions to HRA expenditure and any pressures which have arisen since last year. The overall balance making a contribution towards reserves of £0.158m.

Investment Decisions/Cost Pressures

No	Section	Description	Recurring/ Non-recurring	2019/20 £m	Narrative
1	Rents	Impact of revised rent policy decision & revised SHARP rent projections	Part-recurring	0.736	This amount reflects the approximate impact of the revised rent policy and SHARP rent projections. This pressure will have been partially offset by increases in rents following turnover of tenants.
2	Rents	Increased voids percentage (days void)	Recurring	0.112	This relates to the rent lost during void periods including hard to let properties and sensitive lets. The decision to complete WHQS works as properties become void also increases the number of days each property is empty and results in additional rent loss.
3	Other Income	Service Charges	Non-recurring	0.068	This pressure reflects the difference between the anticipated service charge income for 19/20 and the revised proposal to keep service charges at the same level during 2019/20.
4	Other Income	Increased garage voids / demolition	Recurring	0.021	This relates to garage rent lost because garages are either unoccupied or are due to be demolished.
5	Capital Programme	Increased WHQS Allocation	Two years	0.500	This increase covers the additional costs of envelope works
6	Capital Programme	Energy Efficiency Works	Recurring	0.275	Using Solar PV Feed In Tariff
7	Capital Programme	SHARP Programme	Non-recurring	0.930	This covers the additional HRA investment in the Garden City Scheme. £1.1m will be grant funded (Innovative Housing Programme).
8	Capital Programme	Affordable Housing Grant	Non-recurring	1.243	£1.243m capital funding was previously included in the business plan for 2019/20. This grant will now be paid to the Council as revenue funding spread over 28 years to assist with borrowing costs.
9	Employee Costs	Salary Costs / Pay Award	Recurring	0.298	The pay award for 2018/19 and 2019/20 was approved after the budget for 2018/19 had been set. This pressure covers the element of the award above standard inflation and estimated changes to pay legislation (e.g. living wage, pension contributions, national insurance contributions)
10	Non Standard Inflation	Price Inflation	Recurring	0.475	Additional budget has been built in to cover estimated increases on gas, electricity, materials and subcontractor costs (including the capital programme). The standard inflation rate has also increased from 2% to 2.4% (October CPI)
11	Management & Support	Feasibility (Regeneration works)	Non-recurring	0.100	This provision is to cover the costs of any feasibility works in advance of any regeneration projects.
12	Management & Support	Support Service Recharges	Recurring	0.158	This pressure reflects the increase in the allocation of corporate overheads to the HRA.
13	Repairs & Maintenance	2 Inspectors and Travel Costs	Recurring	0.025	This pressure covers the additional salary, travel etc. costs incurred when replacing one Plumber and one Plasterer with two Inspectors. This will make the current arrangements permanent.
Total revisions to HRA Expenditure				4.941	
Budgeted contribution to reserves				(0.158)	

5.6 Staff and associated costs

The business plan includes 221.84 established Positions (FTE) within the Housing Revenue Account (including the WHQS Capital Works Team) in 2019/20.

5.7 Housing Asset Management

Housing Asset Management (HAM) includes Responsive repairs, voids, WHQS and cyclical works and Disabled adaptations. Total FTE's for HAM assumed in the plan are 168.5. The revenue budget for 2019/20 is £8.530m (£1,177 per tenancy).

5.8 Estate Management

Estate Management includes Rents, Anti-Social Behaviour, Tenant participation and Tenancy management services. Total FTE's assumed in the plan are 33.36. The planned budget is £1.722m.

5.9 Landlord Services

Landlord Services includes all costs associated with service charges and landlord costs for communal buildings. Total FTE's assumed in the plan for Landlord Services are 8. The planned budget is £1.465m.

5.10 Management & Support Services

Management & Support Services include Finance and cash collection, I.T, member services, HR and Training, Legal, Insurance, Buildings, admin and corporate management costs. The FTE's assumed on the plan for Management & Support Services are 11.98. The planned budget is £2.563m.

5.11 Capital Financing

Financial Year	New Build Programme	WHQS	Regeneration	Total Borrowing Costs	Closing HRA Debt
2019.20	£9.254m	£4.162m		£8.380m	£139.453m
2020.21	£9.867m			£8.982m	£146.531m
2021.22	£1.336m		£3.000m	£9.391m	£147.849m

Welsh Government have now lifted the borrowing cap of £143.934m agreed as part of the original self-financing agreement introduced in April 2015. Work is currently underway, through legal colleagues, to terminate the Voluntary Agreement under which each authority exited the former Housing Revenue Account Subsidy scheme. The draft business plan proposals do not breach the existing debt cap during 2019/20.

The capital programme for 2019/20 is £34.208m of which £21.586m is allocated to achieving the Welsh Housing Quality Standard, £1.083m to DFGs, £0.275m to Energy Efficiency and £11.264m to new builds.

6 MONITORING AND EVALUATION

Risk management plans have been developed for the WHQS programme and the SHARP new build programme, which are regularly monitored by the Housing and Regeneration programme board; the Scrutiny committee and the Council's Cabinet.

The risk register below for the overall HRA is updated and monitored monthly at the Housing and Regeneration Programme Board.

Ref	Description/Issue	Risk	Mitigation Act (MA) / Response Plan (RP)
1	MRA funding certainty - MRA is included within the HRA 30 year Business Plan at £5.0m per annum	MRA funding is only guaranteed year on year the risk is that MRA funding is not received	Ensure delivery of WHQS programme Fully complete Welsh Government MRA returns on a quarterly basis Lobby Welsh Government on need for MRA to continue to invest in the Housing stock Monitor and review at HRA Programme Board
2	Meeting the WHQS by 2020 - Delivering a significantly increased investment programme	Annual programme is not delivered to target Major supplier issues Contractor performance or contractor viability issues Loss of key staff Recruitment to delivery team Significant stock condition issues Tenant satisfaction falls	Effective contractor management Appoint sufficient resource in delivery team Develop a revised delivery team structure Appoint additional Tenant Liaison Officers Post inspection of completed work Stock Condition Survey in place Monitor and review at HRA Programme Board
3	Delivering the New Build programme by 2020	Mobilisation Phase of the Programme does not achieve the completion of the first phase of development in Flint by April 2016 Unsuitable sites selected for development and / or planning permission not granted Reputational risk through poor communication of Programme objectives progress and outcomes	Integration of the Programme with the development of the Local Development Plan (LDP) and the housing strategy Integrated Communications Plan Design Procurement process to meet commissioning objectives More intensive site visits to be conducted on potential development sites Early feasibility investigations to be undertaken in respect of sites identified Concurrent work stream to liaise with highways; planning and street scene officers Monitor and review at HRA Programme Board
4	Introduction of charging for services	Quality and cost of services delivered Recovery of income Tenant satisfaction	Extensive tenant consultation Effective debt management arrangements Review of standard and cost of services delivered Monitor and review at HRA Programme Board

			Board
5	Maximising rental income particularly in light of ongoing Welfare Reforms	Poverty issues Increase in rent arrears Tenancy sustainment issues	Effective tenancy management Creative use of DHP Consideration to resource for tenancy sustainment Monitor and review at HRA Programme Board.
6	Meeting Annual Efficiency targets - Delivering the HRA efficiency plan ensuring savings targets are achieved	Efficiency targets not met Detrimental impact on service delivery Tenant satisfaction	Monitor progress through Council Housing Service Senior Management Team Service Plans and 1:1's Financial management and monitoring Monitor and review at HRA Programme Board
7	Proposed Rent review	Impact on HRA Business Plan Ability to deliver WHQS Ability to deliver New Build programme Impact on HRA services and sustainability	Ensure dialogue with Welsh Government Ensure representation on relevant National boards Modelling and risk management Monitor and review at HRA Programme Board
8	Emerging changes in the priorities for the carbon based economy	Potential impact on the investment planning for the longer term	To be determined

7 ACTION PLAN - KEY ACTIONS FOR 2019/20

The following actions will support the delivery of the priorities set out in this business plan:

1. Grow the housing stock by a minimum of 1,000 over the lifetime of the plan;
2. Maintain, sustain and build on the improvements delivered through WHQS investment; and
3. To be in the top quartile for performance and quality of service delivery.

The table below sets out the high level actions for 2019/20 to enable the delivery of the HRA within the framework of the priorities set out above, and also reflect the individual detailed service plans.

Action		Detail	Progress	Timeframe	Responsible / lead team
1	Inform and influence the wider Council's housing strategy development.	Develop a robust and intelligence led strategic framework to inform the delivery of new build, acquisitions and services.	Draft Housing Strategy for 2019-2024 complete	March 2019	Housing Strategy
		To undertake strategic acquisitions to support local regeneration or other local priorities including meeting short/medium term demand	Five properties have been purchased under the strategic acquisition / right to buy back scheme. They are currently undergoing the void maintenance works to enable them to be let in accordance with the demand from SARTH register.	Ongoing	Business Performance Team Manager
2	To deliver community benefits as part of the WHQS and SHARP programme	To develop a framework to identify and agree the community benefits to be delivered	In the process of being developed – subject to procurement rules.	Ongoing	Regeneration Manager
		To establish a process, in line with the Council wide strategy, to measure and capture community benefits.			
3	Develop and inform the energy efficiency	Review and update the HRA response to the energy efficiency and sustainability agenda in	Awaiting results of the refreshed stock condition survey	September 2019	Capital Works Team Manager

	strategy	relation to new build and current stock.			
		Develop an investment and VFM approach to energy efficiency post WHQS	Review of all of the Energy Performance Certificates (EPC's) and the procurement of further EPC's to enable the Council to complete an in depth review of all Council properties falling under the SAP 65 threshold. Complete an action plan to address those properties below SAP65 detailing the level of investment needed to bring each property up to WHQS Standard. From this a post 2020 delivery plan can be considered in line with WG requirements (decarbonisation) to acceptable levels.	Ongoing	Capital Works Team Manager / Operations Manager
4	Develop and introduce a value for money framework	Achieve year on year efficiencies through a cost benefit approach	Delivery of the new Management structure	March 2020	All Managers
5	Improve efficiencies on major and minor works	Undertake a value for money review on the comparative costs on retender	There is a tender to review the Schedule of Rates for void works that is currently with Procurement. The retender may give options to utilize additional sub-contractors and attain value for money. To be	September 2019	Operation Managers

			review in six months.		
6	Improved IT capability for reporting including Open Housing and KPIs	Update the servers to enable the productivity module to be opened in Open Housing so individual work output can be monitored.	Awaiting new Management structure	September 2019	IT services
		Join up the IT and deliver a digital solution using apps to capture customer feedback – this may require some up front work with tenants to ensure they use the service but it aligns with the Council's digitalisation strategy going forward.	Awaiting new Management Structure	September 2019	Housing Manager / Project Manager
		Introduce software system to identify rent patterns	Mobysoft software is being acquired	September 2019	Income Services
7	Improved understanding of asset base	Undertake/ update the stock condition survey	Tender delayed due to resource requirements and in house PDA total mobile solution. Once completed Stock Survey information can be imported directly into the Housing Asset Management System (Open Housing).	September 2019	Capital Works Team Manager
		Maintain stock data and asset register	As above	Ongoing	Capital Works Team Manager
		Review and assess the potential to realign existing housing stock to meet changing demands on the stock	As above	Ongoing	Capital Works Team Manager

		Develop a register of stock that has existing aids and adaptations which can be identified at re-let for most appropriate letting, to achieve better efficiency of existing stock.	The maintenance inspectors for voids are capturing any historical adaptations that have been undertaken. This information will be available.	September 2019	Operations Manager
8	To implement the Customer Involvement Strategy and Action Plan	<p>Improved understanding of customer satisfaction and involvement through a range of tenant support including:</p> <ul style="list-style-type: none"> • Providing more opportunities for tenants to engage particularly through the development of local arrangements. • Helping tenants to resolve issues that affect them and help us ensure that tenant retain satisfaction in the quality of our services. • Improving and extending the range of communication options to ensure our tenants are informed, engaged and have the opportunity to challenge. • Developing training programmes which encourage participation and encourages their involvement in the development of resilient communities. 		Ongoing	Housing Manager
9	Preventative	Working across internal	12 month pilot	September	Housing

	work with vulnerable tenants to address rent arrears in conjunction with the Income Team	<p>teams including the Income Team, Benefit Team; Housing Solutions; Housing Options and Housing Management, develop appropriate actions around the following areas:</p> <ol style="list-style-type: none"> 1. Lettings arrangements and tenancy allocation to vulnerable tenants. 2. Early identification of arrears. 3. Initial contact to tenants experiencing financial difficulties. 4. Direct contact with tenants. 5. Arrangements in place to support tenants experiencing financial difficulties. 	<p>running to look at reducing the number of rent arrears in Council properties. The Housing Intervention Team consists of 4 officers (2 income officers and 2 Accommodation Support Officers) who will target low level rent arrears below £600. This early intervention is intended to prevent evictions and higher rent arrears.</p> <p>Next stage is to produce an evaluation for the HRA to establish cost effectiveness.</p>	2019	<p>Manager / Income Services / Housing Options</p> <p>Income Manager and Housing Strategy</p>
10	Proactive Neighbourhood Management	Regular meetings with other landlords and key partners, including the Police, as part of the implementation of a proactive Neighbourhood Management plan.	In progress	Ongoing	Housing Manager
11	Customer satisfaction	Source an independent company to undertake follow-up satisfaction surveys based on service delivered through regular surveys	Delayed due management changes	September 2019	Service Manager
		Review resource management with the aim of ensuring we get it right first time, particularly in relation to the Call Centre.	The Operations Manager meets with the Call Centre as they provide the service for the R&M team. DP working with Travis Perkins to ensure electronic trading is	Ongoing monitoring of implementation of service	Business Performance Team Manager / Customer Services

			implemented and van stock replenishment ensures correct materials to complete the job on first visit.		
		Implement customer satisfaction process for voids and aids and adaptations	<p>Customer satisfaction has been implemented in the disabled adaptation team.</p> <p>There is to be a review of the void policy / procedure and customer satisfaction will form part of the review. The satisfaction survey will need to capture the complete customer journey from allocation of a property to start of tenancy.</p>	Completed September 2019	Operations Manager
		Undertake the STAR annual survey to benchmark customer satisfaction	Delayed due to management changes	September 2019	Service Manager / All Managers
		Use Housemark and APSE to benchmark our performance and levels of customer satisfaction.	Performance is currently being reported on both Housemark and APSE, there is not a full year of customer satisfaction data yet.	Ongoing	Business Performance Team Manager
12	To deliver 50 new homes per annum up to 2020 to meet the demand of the social housing register	Ensure the delivery of new build adds value through addressing the pressures for certain housing types by basing development plans on intelligence.	<p>64 Council homes were delivered in 2017/18; a further 24 in 2018/19; and a further 75 are planned for 2019/20.</p> <p>Plans for</p>	Ongoing	Housing Programmes Service Manager

			additional sites are being progressed.		
		Undertake a review and update of the Flintshire House Standards	Specification for all new build properties was signed off in November 2018.	Completed	Housing Programmes Service Manager
13	To deliver WHQS targets within year and within budget by 2020	Undertake a review of contractors to deliver the fourth year of the programme to achieve efficiencies against costs and resource requirements	All tenders complete. Review of all costs also completed and tenders procured more efficiently. 2019 mop up programme (acceptable fails) due to be tendered in January 2019 and all documentation completed including cabinet report which was further agreed in Q3 2018. Further cost reviews ongoing.	Completed June 2019 Ongoing	Capital Works Team Manager
14	To implement the new patch structure	Develop local action plans across the County	Completed. Housing Officers are delivering improved customer service and customer involvement at local level. More effective partnership working.	Completed	Housing Manager
15	Implement the Asset Plan	Develop a work programme for the boiler repairs; smoke detectors; carbon monoxide and electrical safety to inform budget requirements.	Central Heating Boiler Programme will be completed once the PDA total mobile solution is implemented and the stock survey	September 2019	Operations Manager / Capital Works Team Manager

			<p>data uploaded. This will generate the Central Heating Programme automatically. Any boilers that do not reach their desired lifecycle (15 years) will be reviewed with regards to performance and renewed individually through e-repairs and maintenance service.</p>		
16	Reduce void periods	Increase reporting of issues prior to property becoming empty	<p>Current performance targets are being achieved for work days in maintenance.</p> <p>However there are concerns relating to garden clearance costs. A pre-termination process to review this part of the service for improvement.</p>	<p>March 2019</p> <p>September 2019</p>	Operations Manager
17	Aids and Adaptations Policy	Develop and consult on the policy to provide a framework for undertaking aids and adaptations to Council stock	There is a current policy and procedure for this part of the service.	March 2019	Operations Manager