FLINTSHIRE
HOUSING REVENUE ACCOUNT:

BUSINESS PLAN

2018 – 2048

CONTENTS

FOREWORD

1 INTRODUCTION

This business plan sets out Flintshire County Council's annual review and our financial 30 year plan for the Housing Revenue Account (HRA). The plan provides an overview of our current position identifying our achievements, as well as setting out our action plan to deliver continuous improvements in our services, while achieving value for money through effective delivery, making efficiencies where appropriate, and delivering economies of scale. Whilst reviewing our significant achievements to date, the business plan also sets out our vision and ambitions for housing delivery over the next 30 years through our strategic priorities.

Our primary priority is to continue to grow our housing stock by 1,000 additional homes over the lifetime of the plan. This will be achieved through new build and strategic acquisitions, and will meet the emerging and changing needs of our population and the challenges we face through increased numbers 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, SARTH, as well as importantly through the County's new Housing Strategy to be produced in 2018, which will consider all types of accommodation and identify the current and emerging needs.

Additionally, a further priority will be 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.

The Council is committed to continuous improvement of performance, particularly in relation to service delivery, and while this business plan identifies some significant performance improvements, the longer term priority is be in the top quartile for performance and quality of service delivery. To achieve this we recognise the need to ensure the intelligence is being gathered in a way it can be interrogated and analysed to inform methods of delivery and robust reporting and benchmarking.

2 FLINTSHIRE'S HOUSING SERVICE – THE CONTEXT

2.1 The HRA Business Plan 2018-2048
The HRA Business Plan sets out our approach to delivering and maintaining decent and safe homes to our residents over the period of the plan. There has been significant achievements over 2016/17 through the new build programme, WHQS improved turnaround time for voids and response to emergency and urgent repairs. The plan identifies the Councils ambitions to deliver more efficient and effective service and deliver further improvements in 2017/18 onwards.

2.2 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:

- Local Authorities 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 current rent policy so that the Council can achieve WHQS by 2020.

2.3 The Well-being for Future Generations Act (Wales) 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:

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

2.4 Flintshire Local Development Plan 2015-2030

Flintshire is in the process of preparing its LDP and has produced its Preferred Strategy Consultation Document, which sets out the growth ambition for the County and its strategic policy for meeting housing needs through the planning system. The Preferred Strategy identifies a requirement for 7,645

new houses during the plan period, 2015 – 2030 and a percentage will be affordable homes of different tenures to meet the local demand.

2.5 Right to Buy
In 2016/17 Flintshire made a successful application to Welsh Government to suspend Right to Buy, enabling us to retain our stock to meet the increasing demand for social housing.

2.6 Welfare Reform
Welfare reform has meant that Universal Credit 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 rental income as the tenants income reduces or when they are expected to take ownership and manage budgets directly.

2.7 Flintshire Community Benefit Strategy
Flintshire has developed a Council wide Community Benefit Strategy which, once has been signed off by Cabinet, will enable community benefits against all procurement activity across the Council. The objectives of the strategy are:

- To provide a framework which ensures the inclusion of realistic and achievable community benefit via contractual clauses in all applicable Capital Programme contracts.
- To provide a joined up approach to identifying and monitoring of community benefits across Flintshire, ensuring maximum value for money of spend on the Capital programme.
- By working together, avoiding duplication of effort, share best practice, maximise opportunities for leveraging community benefits from suppliers and provide a more common and consistent experience for suppliers.
- To ensure compliance within legislative framework when incorporating community benefits into the contracts and agreements. The core procurement principles of transparency, proportionality, equality and non-discrimination.
- Through guidance and the application of agreed approaches, deliver real and lasting benefits to our stakeholders and assist the overall aim of the Capital Programme, to grow the Flintshire economy, including delivery of sustainable employment outcomes for residents.

2.8 Flintshire's Regeneration Priorities
The six North Wales Local Authorities are working collaboratively on a Growth Deal, with housing as a strategic priority. The proposal is to establish a regional Housing Enabler project that would accelerate the rate of house building and provide support for SME developers across North Wales. The proposed scheme provides support for SME house builders currently experiencing barriers to entering the market; increase the number of housing completions; provide more affordable housing; and increase the number of construction jobs. Outcomes from the project would include 250 affordable housing as part of 1,000 housing programme delivery.

3.1 Overview

The Flintshire 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 service currently manages a portfolio of 7,233 properties (December 2017 Stock List), a breakdown is set out in the graph below.

Flintshire County Council Housing Stock (December 2017)
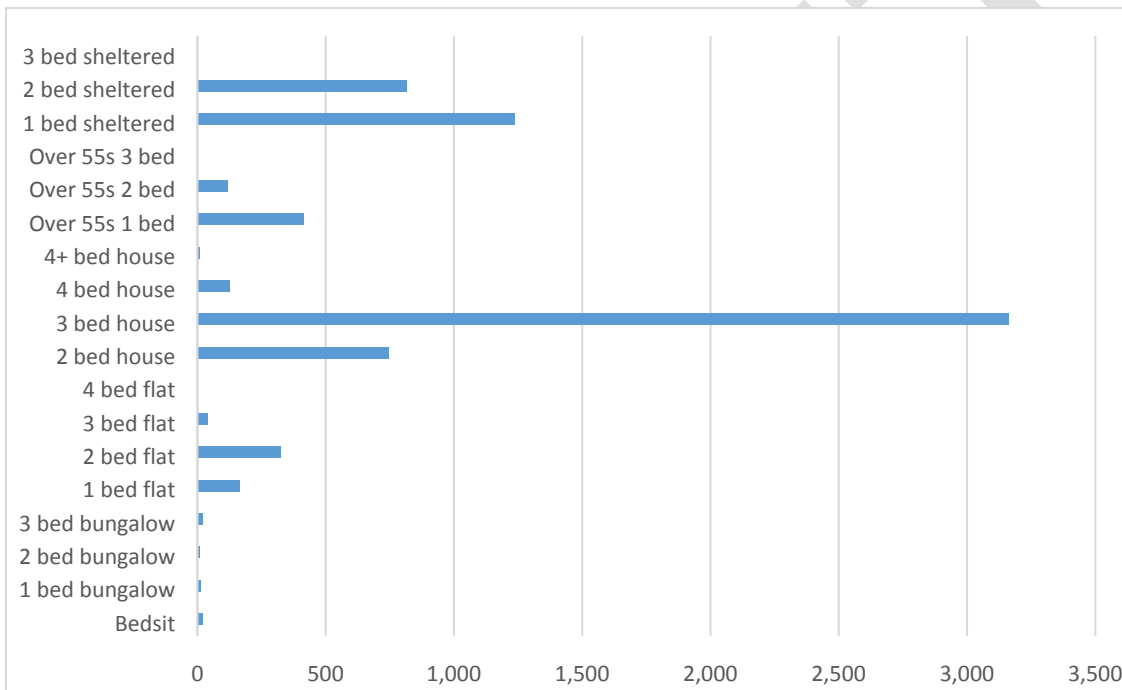
There has been significant achievements in 2017/18 through:
- The new build programme with 64 new homes transferred into the HRA;
- The WHQS programme continuing to deliver on time and on target in year – xx kitchens xx bathrooms completed;
- The implementation of a revised delivery structure for housing and neighbourhood management teams – 6 hubs created;
- The development of a Customer Involvement Strategy;
- Delivery of the repairs and maintenance improved;
- Voids inspections times reduced and void clearance subcontracted to local social enterprise providing local training and employment opportunities;

The Service continues to deliver its targets, and it recognises the need for continuous improvement to achieve excellent customer service and value for money in all that it does and underpinning this objective there are a series of priorities for the service to deliver in 2017/18.

3.2 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 older generation over 65 years. 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, but with the demand for social housing nationally outstripping supply, there is minimal risk to the HRA of not having sufficient demand for its properties in general terms. However, the risk is availability of the right type of supply of housing to meet the needs of those on the housing waiting list, including the older population, single / small households impacted by Welfare Reform and supporting low income families to reduce fuel poverty.

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 accommodation to meet the housing requirements of single and couple households.

Intelligence is a key factor to determining and projecting the ongoing need for housing supply across the area, including housing type and numbers, and while there are documents (below) which set out high level priorities and an evidence base for housing growth, they are a snap shot at a particular time and become out dated. The Council aims to be intelligence driven in the delivery of services and housing, which requires a comprehensive understanding of available data and systems to ensure the relevance and affordability of the homes being provided.

3.2.1 Local Housing Market Assessment (LHMA) 2014

The LHMA sets out the annual shortfall in affordable housing provision to meet the projected need of the population. The annual shortfall in all types of affordable housing in Flintshire is 246, and as a result of not meeting this requirement in full annually means the shortfall is carried forward year on year. The LHMA is due to be updated as part of the Local Development Plan process.

The affordable housing requirement is met through a range of sources including through planning conditions on market led sites and on 100% affordable housing sites delivered by the Housing Associations or the Council.

3.2.2 Housing Strategy

One of the key drivers for the increased provision of affordable homes is the 20,000 target set by the Welsh Government for this administrative term. As such the Welsh Government have also made available significant funding for RSLs and Local Authorities to enable different types of affordable housing for example health and housing, or in the way they are delivered by promoting innovation.

The Flintshire Housing Strategy 2012-2017 'A quality home for everyone', which will be updated for 2018, has three objectives:
- More housing choice – to increase the supply of affordable home by at least 740 new properties over the lifetime of the strategy;
- Improving homes and communities – through delivering and investing in homes through WHQS;
- Better services to improve lives – to collaborate and innovate to improve access to suitable housing.

### 3.2.3   Older persons – review of sheltered housing stock

A comprehensive review has been carried out on all of the council's sheltered housing stock. This included looking at void loss, demand, property size and location. There are issues with low demand and the rent loss across sheltered properties is disproportionate when compared with that of the wider housing stock with over half of the void rent loss attributable to sheltered housing. The review came to the following conclusions:

- Colleagues from social services have identified the need for 'specialist' accommodation with the suggestion of broadening the criteria from 'sheltered accommodation' to 'sheltered and support accommodation'. The suggested amendment is based on Social Services recognition that good housing is integral to the health and well-being of the people supported by the service.
- The adoption of 'Sheltered and Supported' accommodation formalises the current custom and practice (tenants accommodated who don't meet the age criteria but have a range of health or disability needs that can be met within this type of accommodation) NB: Current discussion are taking place looking at the potential development of refurbishing ex-warden property to meet the growing demand for intermediary accommodation i.e. released from hospital but not ready to return to their own home.
- The need for supported accommodation would enable the development of accommodation for individuals with a range of physical disabilities, mental health and Learning disabilities.
- A small number of schemes may require capital expenditure such as the installation of lifts to make them fit for purpose for the future.
- Bedsit accommodation requires further review to ensure that it can best meet changing housing demand and expectation

The review recommended a change of categorisation from 'Sheltered Accommodation' to 'Sheltered and Support Accommodation' to validate the existing custom and practice and facilitate further discussions with social services colleagues regarding future accommodation demand needs of their service users. The demand and how we are going to meet the needs of older people going forward will form a major plank of the new Housing Strategy, with the projected supply of accommodation being based on intelligence, including demographic changes and historic trends.

3.2.4   Supply and condition of stock

Analysis of our local housing register has provided some clear indications of where there is a mismatch of housing stock and demand. As at September 2017 the total number on the Housing Register was 1,686 of which almost half of the people on the register required a 1 bedroom property and around a third required 2 bedrooms. The graph below provides a snapshot of the current make up of the Council's general needs housing stock compared with the demand on the housing register by number of bedrooms. Although it is a relatively crude comparison it does provide evidence of the mismatch between stock and demand, with a clear demand for 1 and 2 bedroom properties.

General needs stock as a percentage against current demand
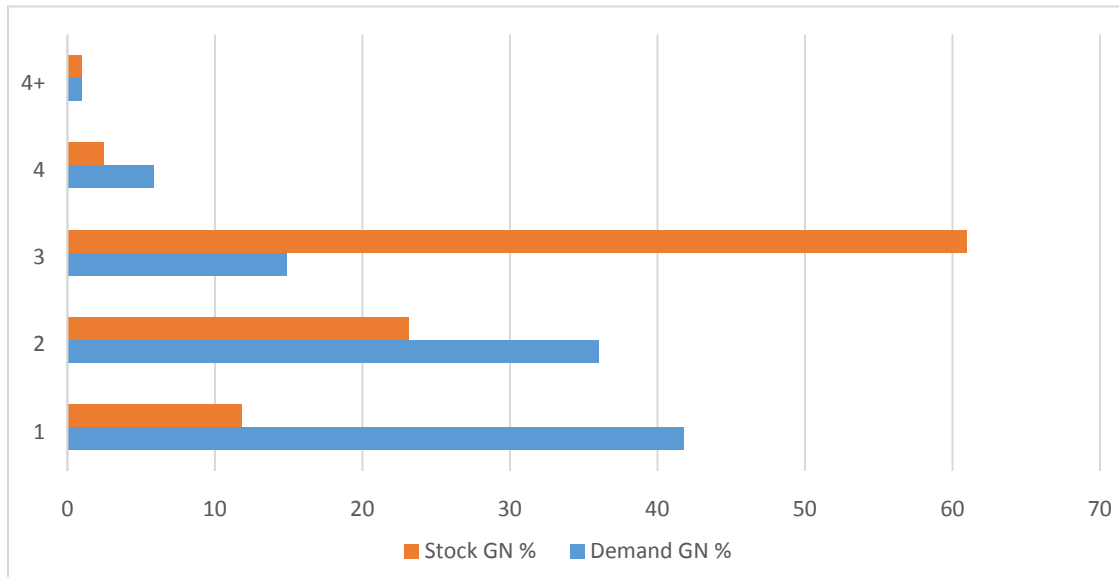
Further analysis of our housing register provides us with the age profile and interestingly the demand of the 36 – 55 year old requiring a 1 bedroom property. The analysis was undertaken to help the Council understand the potential impact of welfare reform.

Demand by number of bedrooms and by age group
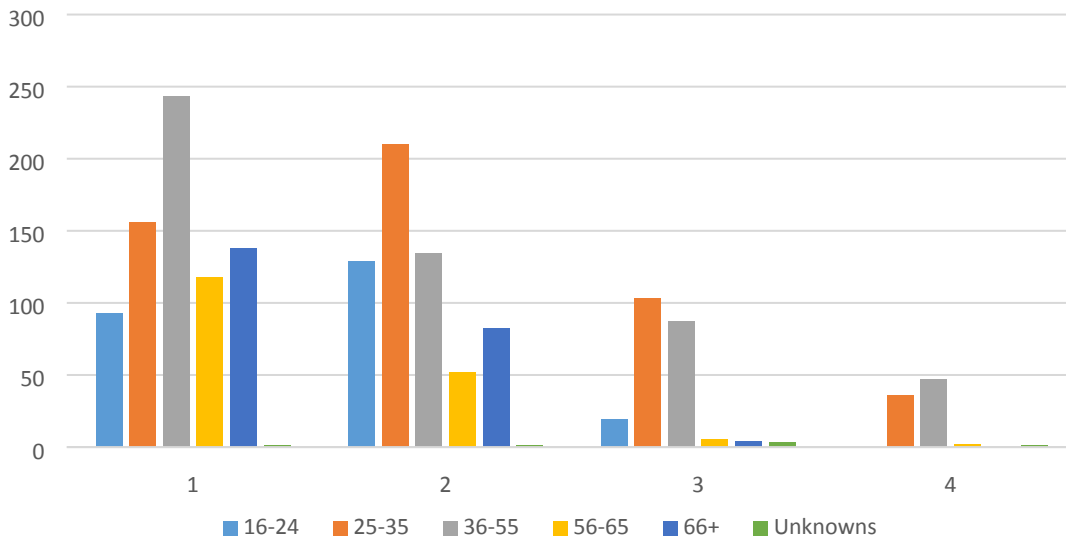
The Council is aware that the current stock will not meet the demands of single/ couple households. Building on the sheltered housing review and the understanding of the short to medium term demand for general needs, the Council is taking a strategic approach to meeting the demand through a combination of new build; strategic acquisitions; suspension of Right to Buy; and realigning existing stock (i.e. sheltered accommodation).

3.3 New Build Programme – Strategic Housing and Regeneration Programme (SHARP)
3.3.1 Context
Following Cabinet approval in September 2014, the Council has made good progress to deliver upon its strategic objective of developing 500 new homes with Wates Residential as the Council's development partner. Of the total number to be built, 200 are to be Council owned (social rent) and the remaining affordable rent through the Council's housing company North East Wales (NEW) Homes. The first 12 Council houses were completed in December 2016 at Custom House, Connah's Quay, and further homes have been completed, or are due to be completed, as set out below.

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

Site	Property type	Number of units	Date of completion
Custom House, Connah's Quay	2 Bed House	8	December 2016
	3 Bed House	4	
Total units delivered 2016/17		**12**	
The Walks, Flint	1Bed Apartment	4	March 2018
	2 Bed Apartment	2	
	2 Bed House	18	
	3 Bed House	6	
Redhall, Connah's Quay	2 Bed House	5	October 2017
Maes y Meillion and Heol Y Goron, Leeswood	2 Bed apartments	4	March 2018
	2 Bed bungalows	4	
	2 Bed House	2	
	3 Bed House	3	
Ysgol Delyn, Mold	2 Bed House	10	March 2018
	3 Bed House	6	
Total units delivered 2017/18		**64**	
The Dairy site, Connah's Quay	2 Bed House	3	2018/19
	3 Bed House	3	
Former Melrose Centre, Aston	1Bed Apartment	2	
	2 Bed Apartment	2	
	2 Bed House	5	
Total planned units to be delivered 2018/19		**15**	

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 in spring 2018. However, the ongoing development programme is subject to securing funding from the Council's Housing Revenue Account, which is close to the borrowing cap limit. The

Council has made representations to WG to increase the borrowing cap in order for the Council to continue to deliver much needed Council homes.

3.3.3 SHARP Flintshire House Standards
Properties and land associated with the scheme are designed to comply with the Council's 'Flintshire House Standard'. The Standard informs the design and specification of all the new housing delivered through the SHARP and forms a benchmark to ensure consistent, good quality of internal layout, and fixtures and fittings, high standards of energy efficiency and external appearance in keeping with local circumstance, low maintenance product specifications, adequate parking and a public realm designed to promote cohesive and inclusive communities. A working group, consisting of tenants, Elected Members and Officers, has been established to review the Flintshire House Standard to ensure it continues to provide quality homes which provide value for money to both the Council and NEW Homes. The council will also use this opportunity to assess the Flintshire standard against the Welsh Government Technical Standards, making it eligible for Affordable Housing Grant (AHG).

3.3.4 SHARP Community Benefits
The Community Benefits which have been delivered through the programme to date are set out in annex 2. The programme has delivered a number of apprentices both through FutureWorks Flintshire and CiTB, as well as a range of community engagement activities with local groups including schools and sports clubs.

3.4 WHQS
3.4.1 Context
The stock condition surveys were undertaken by Savills on 7,200 properties in Flintshire and this data formulated the basis from which to plan the workload to achieve the standard by 2020. The programme requires an investment of £107m (stock condition survey figure pre inflation) however it can be assumed that this additional investment will have a positive impact on the demand for repairs, and the scale of investment needed post 2020/21.

3.4.2 Delivery
Flintshire has a 6 year rolling programme of works, which commenced in 2015/16, and is let to selected contractors on various contracts. The work is arranged geographically, each district receiving a programme of works each 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, Contract Surveyors, Clerk of Works and Modern Apprentices.

Flintshire's WHQS Compliance Policy and Compliance Certificate forms the framework for delivery and quality standards of the programme. As set out in the compliance policy, the properties are assessed on the criteria Standard Assessment Checklist, which briefly includes:
- Is the building in a good state of repair?
- Is the building safe and secure?
- Is the building adequately heated, fuel efficient and well insulated?
- Does the building contain up-to-date kitchens and bathroom?
- Well managed (rented housing).
- Located in attractive and safe environments.
- Does the building as far as possible, suit the specific requirement of the household (e.g. specific disability)?

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.

3.4.3 Performance
The WHQS reporting mechanisms in place consist of:
- Monthly Project meetings with each contractor to ensure targets are being met.
- Monthly Financial meetings to ensure overall expenditure is on target.
- Monthly Board meetings with Leader / Deputy Leader / Lead member for Housing / Chief Officer to discuss progress to date.
- Quarterly financial reports to Welsh Government when requesting MRA funding.
- Quarterly meetings with the delivery team to ensure Team targets are being met.
- Bi Annual updates for the Tenants Federation and regular updates throughout the year as major changes occur.

Acceptable fails are kept to a minimum, however where the WHQS cannot practically be applied or implemented as intended, these are highlighted and their reason identified. Acceptable fails may only apply to one or a combination of the following elements:
- Cost of remedy
- Timing of remedy
- Resident's choice
- Physical constraint

The existing programme is 'refreshed' every other year to adjust and reflect any changes in 'Acceptable Fail' criteria, and the programme is then realigned to accommodate any changes.

Currently the Capital Works Team is nearing the end of the Internal Work Stream (Kitchens and Bathrooms) and as a result the remaining properties are proving to either be Tenant Refusals or No Access (Acceptable Fails). As at Q2 2017/18, the team have installed approximately 5,500 kitchens and 4,500 bathrooms, and those which still require WHQS work are either difficult to access or have previously refused the works. These properties have directly impacted on year 3 Capital Programme as they make up the Acceptable Fails from years 1, 2 and this current Year (Year 3); thus the number of WHQS completions so far is below our planned targets. Three Contractors have been instructed to reduce the number of openings per week to help facilitate the High Tenant Refusal numbers.

Table A: Performance targets

	Year	Internals 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	-	1,187
6	2020/21	-	969

To successfully deliver Year 4 of the Capital Works Programme, the Council 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 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 Capital Programme with the aim of delivering efficiencies against costs and resource requirements.

3.4.4 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.

3.4.5 WHQS Community Benefits
The WHQS programme has implemented the Value Wales Measurement Toolkit and provide data to Welsh Government on its contracts and the Measurement Toolkit provides data on the major WHQS work streams.

The Council have committed to provide 200 local jobs and 20 apprenticeship schemes through their commitment of spending circa £100 million over all the streams of work to help achieve WHQS. In addition to Core Targets, contractors are required to supply Non-Core Community Benefits within this contract. The reporting process for capturing the community benefit outputs are being developed for 2018/19.

3.5 Housing and Neighbourhood Management
3.5.1 Context
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 RSLs. 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, will enable tenants to be more able to meet their obligations to being a responsible tenant. As a result, tenancies will be more stable and long term 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.

3.5.2 Service delivery

Over the last 12 months the Housing Management Service has been the subject of a review, resulting with a restructure of the delivery teams. The new structure aims to transform service delivery by making it more efficient, effective and better value for money by re-focusing on the following areas:

- Lettings homes - getting it right at the start by matching a person's housing need to the right property.
- Tenancy enforcement – dealing effectively with anti-social behavior, community safety and tenancy related issues.
- Neighbourhoods – maintaining and managing the places we work, helping to protect our asset and create sustainable communities.
- Tenancy sustainment – supporting independent living by helping people gain the skills and confidence to manage their home by promoting financial awareness, employment and skills opportunities and health and well-being.
- Customer engagement – involving, empowering, consulting and working in partnership with tenants to help improve services, resolve issues, improve their neighbourhood and create opportunities for community cohesion.

The service will now be delivered through 4 teams: Neighbourhood team; New Customer team; Community Safety team; and Customer Engagement team, whose roles are set out below. The teams will be fully operational by June 2018, with the 6 hubs established and the 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 7 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 6 New District areas of:
- Buckley (1003)
- Connahs Quay and Shotton (1276)
- Deeside and Saltney (1191)
- Flint (1041)
- Holywell (1473)
- Mold (1212)

Each Officer will be designated to one of the new 6 district areas, with the 7th Neighbourhood Officer being used to provide additional 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 ASB cases with the specialist community safety team taking responsibility for high level and complex ASB cases.

Neighbourhood Officers will be expected to work agile providing a responsive and mobile service, which is visible and accessible to customers. This will include regular estate walkabouts, tenancy profile visits, new tenants 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 4 New Customer Housing Officers within the team who will each be designated to one of the 1.5 of the new district areas and they will 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/ 3 per 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 assessment 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 customer 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) Community Safety Team

The 3 Community Housing Officers will each be designated to 2 of the 6 new district areas and will be responsible for dealing with high level and complex ASB cases including any legal action. They will be responsible for overseeing the management of cases via REACT and assisting with performance reporting. As well as being responsible for using a wide range of tools to prevent and tackle ASB including adopting a multiagency approach. The team will be the lead contacts for MARAC and other Community Safety Partnership Meetings.

(iv)   Customer Engagement Team
This team includes the addition of a new customer Inclusion post which will focus on financial and digital inclusion as well as supporting and promoting employment related initiatives.

3.5.3   Performance
The Housing Service has a range of KPIs to achieve and these are outlined in annex 1.

3.6 Repairs and Maintenance
3.6.1 Context
The service delivers all responsive repairs and maintenance, with a team of 110 operatives, across the Council's 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;
- All capital repairs.

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.

3.6.2 Service delivery
The service has recently undertaken a value for money review, identifying and subsequently achieving efficiencies, and will continue to work within a 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.

One of the priorities identified is the implementation of a new IT based compliance tool Sky360, which will enable the service to manage, review and report on the regulatory landlord compliance [service areas] including interrogating the system to produce a delivery dashboard as well as 'diary' checks of operatives to maximise efficiency.

As a result of wider market influences the service has faced some recruitment challenges particularly for skilled workers which is compounded by the national skill shortage in the construction sector, thereby putting pressure on the limited resources, which is an issue out of the control of the Council. The service, however, has been proactive in reducing sickness absence from 14% to 2% in 2016/17, which has had a positive impact on the delivery of the service.
There have been a number of improvements across a range of areas of the service including:
- reducing the void period 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 an SLA.
- Successful delivery of the in-house gas service team, which received a positive audit inspection in 2017.

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.

3.6.3 Performance and standards
The breakdown of service performance is set out in annex 1, however the headline response times for repairs are being exceeded as set out below:

Repair	Target	Performance acheived
Emergency	24 hours	2 hours
Urgent	7 days	4 days
Routine	28 days	14 days

The team is currently considering the implementation of a recharge policy, which would mean that the tenancy agreement would set out the respective responsibilities for landlord and tenant in relation to the maintenance of the property. The organisation authority may recharge the tenant for any repairs that it has to carry out, which fall within the scope of the tenant's responsibilities. These types of repairs are usually as a result of tenant misuse, abuse, neglect, wilful damage or carelessness, caused by the tenant themselves, family or visitors to their home. Where these repairs cannot be attributed to normal wear and tear or component failure we expect tenants to pay for these repairs in full or, alternatively, the tenant may carry out the repair themselves.

The delivery of the wider service will be proactive in working to negate any issues at an early stage through regular estate 'walk abouts' by the management team; and the localisation of housing staff in the hubs and the development of positive relationships in the neighbourhoods.

3.7 Voids
3.7.1 Delivery of voids
During the year the Void Service has undergone a performance review with each element of the delivery process being appraised and assessed with the aim of improving performance and efficiency.

(i)   Void inspections
The voids inspection service was reviewed to refocus of 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 clearance will be sub-contracted to a social enterprise 'Flintshire Refurbs', who employs 2 of the Council's tenants for a year, providing employability skills and basic skills training and assisting them into further employment at the end of the contract.   The contract commences in April 2018 with a contracted performance target to complete the clearance within 5 days, reducing the period for rent loss.

(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 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.

3.7.2 Standards and performance

The Council has set out what standards a tenant can expect when they move into their new home, which covers all aspects of a home including the structure, kitchens, bathrooms, heating, external and internal decoration etc. This aims to manage tenants expectations and have a clear understanding of where the responsibility of the Council ends and the tenants starts.

Performance is set out in annex 1.

3.8 Aids and adaptations

The Council is in the process of developing 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 Council 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 Council has a dedicated annual budget for aids and adaptations of £1m, which funds minor adaptations up to £1k (which is under review) and major adaptations up to £36k 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 either existing stock and the necessary DFG; an acquisition of a property which can be adapted by our partner RSLs; or through a 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.

4 CUSTOMER INVOLVEMENT AND SATISFACTION

4.1 Customer Involvement
The Council has recently developed a Customer Involvement Strategy and Action Plan to underpin the delivery of the housing service and ensuring 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 involving our customers in a meaningful and effective way and identifies its key aims as to:
- 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.

Underpinning 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 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.

The action plan will be reviewed on a quarterly basis to ask if we have achieved what we said we would do and what impact those actions are having. A review of progress will be published in our quarterly housing news and published on our website, and the Council will produce an annual impact assessment report which sets out how customers and clients have changed, shaped and influenced the way we work across Flintshire.

4.2 Customer satisfaction
The overall service performance as set out in annex 1, 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. This is an urgent action for the coming year and will include a number of solutions however we envisage IT to be an important factor in the ongoing delivery:

- 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 to benchmark our performance and levels of customer satisfaction.

5 DRIVING EFFICIENCIES

Through all of the reviews of the service delivery detailed in this business plan, a key driver is to achieve value for money and improve service efficiency.

5.1 Service Transformation
Service reviews on all areas of the business have continued during the year, staff and customers have been involved in ensuring that key services are providing value for money, meet customer expectations and increase productivity. Some of our achievements in 2016/17 are:

- Restructure of Housing Management teams to allow a clear focus on new customers and existing customers through introducing dedicated teams for both. This will ensure the right people are allocated the right property making tenancies more sustainable.
- Upgraded the IT systems used to manage ASB which will allow for improved monitoring of performance, customer satisfaction and case management.
- Implemented new "self-serve" procedure for customer decorating materials, allows customer to order on line and reduces management and administration costs.
- Reduced cost of void security by only using physical security on "higher risk" voids.
- Contracted a local social enterprise to deliver void clearance services, employing Flintshire tenants and creating further job opportunities, by April 2017.
- Upgraded base systems such as Open Housing – modular development on an IT platform for more detailed regulatory landlord compliance requirements.
- Development of local hubs, integrating the Housing Officer and the Accommodation Support Officer's roles.

5.2 Stores
The Council has secured a new contract with Travis Perkins to provide stock through bulk supply. The contract enables the Council to ensure best value for the top 500 stock items through a transparent process where the Council can benchmark and challenge prices through reviewing the high spend and high volume products and go out to the market.

5.3 Fleet Review
A new corporate contract to supply fleet is being secured through EFS, the service required has been established together with targeted efficiencies including mileage and fuel. The 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.

6.1 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 WG rent policy required all service charges to be disaggregated from rents by April 2016.

There is flexibility for each landlord to set the rent band at either target rent, 5% below or 5% above. Cabinet decided to set Flintshire rents at target to support tenant affordability. The exception being new build rents which are set at 5% above the Welsh Government target.

The rent policy sets out the total target rent band for each landlord. The council's target rent for 2018/19 is £96.51. On 1st April 2018 the Councils average rent will be £90.45. Where a landlord's weekly rent is lower than the target rent band, transitional protection will apply to tenants. In any year a landlord will not be permitted to increase the rent for any individual tenant by more than £2 per week in addition to the agreed average annual rate of rent increases for the sector as a whole. The inflation indices to be used for uplifting rents each year will be based on CPI at the previous September and a real increase percentage of 1.5% will be applied to the inflation indices.

CPI for Sept 2017 was 3% plus 1.5% giving rent inflation for 2018/19 of 4.5%.

The council is concerned about the affordability of a significant increase in rents for tenants and has modelled an increase of CPI only (plus or minus £2). Welsh Government has confirmed that it will not penalise any council setting a lower increase, as the September CPI figure was higher than it has been for some time. Setting a lower increase reduces income by circa £300,000 in 18/19, and does not have a negative impact on the council's ability to meet the WHQS standard by 2020 nor its new build programme commitments.

Anticipated Rental (including voids rent loss) and other income for the three year period 2018/19, 2019/20 and 2020/21 are shown in the table below:

Year	Net Rental Income	Other Income	Total Income
2018 – 2019	£33.043m	£ 1.334m	£ 34.376m
2019 – 2020	£35.514m	£ 1.465m	£ 36.979m
2020 – 2021	£36.328m	£ 1.590m	£ 37.918m

Rent Charges		2018/19				
		£'s			No.	
Property Type	No. of Properties	Target Rent	Average Transitional Rent	Variance	Equal to / above Target Rent	Below Target Rent
G1Bedsit	22	69.50	69.95	0.45	22	0
G1bungalow	13	86.42	82.33	-4.09	1	12
G1Flat	161	78.19	78.12	-0.07	157	4
G1House	1	86.42	77.03	-9.39	0	1
G2Bungalow	3	96.02	88.34	-7.68	0	3
G2Flat	305	86.87	85.83	-1.04	205	100
G2House	703	96.02	90.48	-5.54	1	702
G2Maisonette	9	84.37	85.87	1.50	9	0
G3Bungalow	4	105.62	104.00	-1.62	0	4
G3Flat	37	95.56	92.88	-2.68	17	20
G3Maisonette	1	93.06	93.06	0.00	1	0
G3House	3,114	105.62	96.31	-9.31	3	3,111
G4House	128	115.22	103.28	-11.94	0	128
G5House	5	124.82	111.42	-13.40	0	5
G6House	5	124.82	115.64	-9.18	1	4
GNB1Apartment	4	82.10	82.10	0.00	0	4
GNB2Apartment	6	91.22	91.22	0.00	0	6
GNB2House	44	100.82	99.02	-1.80	0	44
GNB3House	18	110.90	108.57	-2.33	0	18
GNB2Bungalow	4	100.82	100.18	-0.64	0	4
M1Mini Group Bungalow	298	86.42	82.30	-4.12	0	298
M1Mini Group Flat	116	78.19	78.24	0.05	114	2
M2Mini Group Bungalow	95	96.02	91.01	-5.01	0	95
M2Mini Group Flat	23	86.87	86.87	0.00	23	0
M3Mini Group Bungalow	1	105.62	104.86	-0.76	0	1
S1Sheltered Bedsit	64	69.50	69.69	0.19	64	0
S1Sheltered Bungalow	851	86.42	82.85	-3.57	3	848
S1Sheltered Flat	321	78.19	78.21	0.02	321	0
S1Sheltered House	1	86.42	86.15	-0.26	0	1
S2Sheltered Bungalow	509	96.02	88.83	-7.19	3	506
S2Sheltered Flat	306	86.87	86.85	-0.03	301	5
S2Sheltered House	1	96.02	86.40	-9.62	0	1
S2Wardens Bungalow	2	96.02	95.51	-0.51	0	2
S2Wardens Flat	4	86.87	86.87	0.00	4	0
S2Wardens House	1	96.02	91.14	-4.87	0	1
S3Sheltered Bungalow	2	105.62	103.13	-2.49	0	2
S3Wardens Bungalow	16	105.62	103.06	-2.56	0	16
S3Wardens Flat	1	95.56	95.56	0.00	1	0
S3Wardens House	20	105.62	98.04	-7.58	0	20
S4Wardens Flat	1	104.25	106.94	2.69	1	0
SO3Shared ownership houses	13	105.62	97.73	-7.89	1	13
Total	**7,233**	**96.51**	**90.45**	**-6.06**	**1,253**	**5,981**

Note

G = General Need

S = Sheltered

SO = Shared Ownership

GNB = General Needs New Build

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

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

The above chart shows the transitional rents chargeable to Flintshire tenants under the new rents policy from 2018/19 and how they compare to target rents. The average rent chargeable for 2018/19 is £90.45 some £6.06 below the weekly target rent under the new policy. On 1st April 2018 17% of tenancies will be at target rent.

6.2 Empty Properties
Void rent loss is currently at 1.41 % of rental income. The business plan continues to assume this level of void rent loss.

6.3 Service Charges
By April 2016, the Welsh Government expected all social landlords to separate services from rents and introduce charges, to recover the cost of services in addition to rent. Prior to this the cost of these services were spread across all tenancies. Through the separation of service charges from rents, tenants are able to see how much they pay for the rent of their home and how much they pay for any additional services that they receive e.g. aerials, laundry services, window cleaning and communal cleaning.
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.
The Council is currently working in collaboration and sharing best practice with three other North Wales stock retaining Councils. These being Wrexham, Denbighshire and Isle of Anglesey.
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 is currently under way to review services and discuss implementation of revised charges from April 2018.
With the exception of services provided for the benefit of individuals, the service charges outlined above are all currently 'housing benefit eligible'.

6.4 Garage Rents
Garage rents are currently charged at £6.61 per week. We are proposing an increase of £1 per week.
Garage plots are currently a £1.20 per week. We are proposing a 20p increase per week.

6.5 Expenditure
Proposed financial changes to the 2018/19 business plan

HRA Business Planning

Revenue Efficiencies/Use of one off funding

No	Section	Description	2017/18 £	Notes
1	Repairs & Maintenance Support	Deletion of 0.6 FTE Finance Assistant (vacant post)	(15,450)	
2	Repairs & Maintenance Support	Reduction in grade	(15,148)	
3	Responsive Repairs	Deletion of 2 x Builder (vacant posts)	(61,390)	
4	Void Repairs	Deletion of 1 x Plasterer and 1 x Floor Layer (vacant posts)	(59,004)	
5	Tenancy Management	Deletion of 1 x Tenancy Sustainment Officer (vacant post)	(33,324)	
6	Responsive Repairs	Reduction to subcontractor Budget	(83,891)	
7	Housing Programmes	Deletion of 0.2 FTE Programme Manager Welfare Reform 18/19 only	(12,002)	Non recurring. Substantive post holder seconded to Welsh Gov
8	Rents	Reduction of 0.65% in the budgeted contribution to the Bad Debt Provision	(200,000)	Approx figure (will change depending on rent increase applied)
9	Estate Management	Removal of tenant incentive (downsizing) budget	(15,300)	May need to be reviewed in future years.
10	Responsive Repairs	Remove increase to R&M budget for additional SHARP properties	(80,360)	Non recurring. To be reviewed during 2019/20 budget setting process.
11	Housing Programmes	Realignment of staffing costs (Council Fund & NEW Homes)	(30,643)	
		Total HRA	**(606,512)**	

Revenue Investment Decisions/Cost Pressures

No	Section	Description	2017/18 £m	Notes
1	Income	Service Charges	287,000	Reduction in income in line with phased introduction of Service Charges
2	Staff Costs	Pay Award	83,844	Increase in the expected pay award for 2018/19
		Total HRA	**370,844**	
		Grand Total HRA	**(235,668)**	

6.6 Staff and associated costs
The business plan includes 218.84 established Positions (FTE) within the Housing Revenue Account in 2017/18.

6.7 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 164.2. The revenue budget for 2017/18 is £8.296m (£1,147 per tenancy).

6.8 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 £1.654m.

6.9 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 7.5. The planned budget is £1.342m.

6.10 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 13.78. The planned budget is £2.165m.

6.11 Capital Financing

Financial Year	New Build Programme	WHQS	Mid Year	Total Costs	Closing HRA Debt	Limit on indebtedness	Borrowing Capacity
2018.19	£11.800m	£5.122m	£134.111m	£8.573m	£141.303m	£143.934m	£2.631m
2019.20	£2.000m	£2.300m	£142.040m	£9.218m	£142.777m	£143.934m	£1.158m
2020.21	£3.000m		£142.848m	£9.284m	£142.921m	£143.934m	£1.013m

As per the self-financing agreement introduced in April 2015, the borrowing limits agreed for the council were £15m for new build, £25m for WHQS and £107.2m for the buy-out. This new borrowing in addition to existing borrowing gave us a debt cap of £143.9m (limit on indebtedness above).
The above table shows the planned new borrowing for WHQS and new build alongside the closing HRA debt balance and borrowing cap. The level of borrowing remains within the cap.
The capital programme for 2018/19 is £36.496m of which £21m is allocated to achieving the Welsh Housing Quality Standard, £1m to DFGs and £14m to new builds.

7 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 MRA funding 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	Annual programme not delivered to targets	Effective contractor management Appoint sufficient resource in

		Major supplier issues Contractor performance or contractor viability issues Loss of key staff Recruitment to delivery team Significant stock condition issues Tenant satisfaction	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
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	Gas to be phased out over the next 15yrs.	This will have an impact on the 30yrs Business Plan, due to costs for replacement of cookers/boilers etc	To be determined

8 KEY ACTIONS FOR 2018/19

The following are a summary of the key priorities for the next operational year:
- (i)   To deliver WHQS targets within year and within budget by 2020;
- (ii)   Deliver cyclical and responsive maintenance in an effective and efficient manor;
- (iii)   To ensure 100% sustainable tenancies through effective pre-tenancy checks;
- (iv)   To implement the new hub structure and develop local action plans across the County;
- (v)   To deliver 50 new homes per annum to meet the demand of the social housing register;
- (vi)   To undertake strategic acquisitions to support local regeneration or other local priorities including meeting short/medium term demand;
- (vii)   To implement the Customer Involvement Strategy and Action Plan.

ANNEX 1: KPIs TARGETS FOR 2018/19

Area	Target
New build - SHARP	
Numbers built (completed) in 2017//18	50
Numbers to be built - complete 2018/19	50
Residents satisfaction of new homes	100%
WHQS	
Kitchens completed – intervention rate	100%
Bathrooms completed – intervention rate	100%
Central heating completed – intervention rate	100%
Roofing / windows / doors completed – intervention rate	100%
Customer satisfaction	90%
Jobs created	38pa
Housing Management	
New lettings	
Percentage accepting first offer– started to record October 2017	80%
Average days re-let	33
Average letting days	7
Rent lost as a percentage of rent debit	1.4%
Pre-tenancy assessments	100%
Voids	
Average clearance – number of days	5 days
Average time spent in maintenance (days)	
- Major	45
- Standard	20
Adaptations	
Spend against budget	£1m
Repairs and Maintenance	
Emergency repairs	Within 24 hours
Urgent repairs	Within 7 days
Non-urgent repairs	Within 28 days
Percentage of properties with a valid CP12 gas safety certificate	100%
Anti-Social Behaviour	
Percentage of ASB actions completed in target time	95%
Customer services	
Number of seconds is the average time for the customer services team to answer a call	30 seconds
Percentage of calls answered within target time	80%
Percentage of calls abandoned	10%
Percentage of complaints responded to in target time	90%

ANNEX 2: COMMUNITY BENEFITS

New Build - SHARP

KPI	Target 16/17	Performance up to Oct 2017	Notes
Local (Flintshire) SME spend: Locality Radius	25%	23%	Spend locally is projected to increase as the SHARP rolls out across the County.
Local (Flintshire) Labour Usage	50%	51%	This exceeds the target figure agreed with the Council. Wherever possible, the Council will look to maximize opportunities for local labour.
Percentage of Supply Chain Opportunities Advertised	100%	100%	A number of "Meet the Buyer" events have been held with Wates Residential to maximize the supply chain opportunities for Flintshire-based businesses.
Performance against CITB Client Based Approach Performance Levels	100%	Yearend target	Exceeded apprenticeship target of 6, anticipate 11 apprentices recruited by the end of the year. Wates Residential are actively working with Communities First and have so far placed 3 employees within the construction sector.

SHARP Community Investment Performance	
Employment and Training	
471	Local people have benefited from Employment & Training Initiatives on this project
6,040	Training/employment weeks have been created for local people
41,733	Hours have been invested to support these people by Wates staff
£2,230,374	Value of investment into training local people
Investing in the local economy	
£4,470,309	Has been spent with local small businesses on this project
£7,286,604	Economic Benefit has been generated for the local community as a result of this spend
£19,460	Has been invested into Social Enterprises on this project
Investing in the Community	
£4,463	have been invested into volunteering in the community
£244,851	Has been invested into local charities / community causes

		Worth of Economic, Environmental and Social Value has been generated on this project
£9,782,377		

*According to FSB, 63 pence of every £1 spent locally with an SME is reinvested into the local economy for the Batch 1 sites (Custom House and The Walks).

ANNEX 3: ACTION PLAN

The following actions will support the delivery of the priorities set out in this business plan:
1. Grow the housing stock by 1,000 over the lifetime of the plan;
2. Maintain, sustain and build on the improvements delivered through WHQS investment;
3. To be in the top quartile for performance and quality of service delivery.

	Strategic and Operational			
	Action	**Detail**	**Timeframe**	**Responsible / lead team**
1	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.		
		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.		
2	Preventative work with vulnerable tenants to address rent arrears in conjunction with the Income Team	Working across internal teams including the Income Team, Benefit Team; Housing Solutions; Housing Options and Housing Management, develop appropriate actions around the following areas: 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.		
3	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.		
4	Improved understanding of asset base	Undertake/ update the stock condition survey		
		Review and assess the potential to realign existing housing stock to meet changing demands on the stock		
5	Develop a robust and intelligence led strategic framework to delivery of new build, acquisitions and services.	Inform and influence the wider Council's housing strategy development.		

		To undertake strategic acquisitions to support local regeneration or other local priorities including meeting short/medium term demand;		
6	Improved understanding of customer satisfaction and involvement	To implement the Customer Involvement Strategy and Action Plan.		
		Source an independent company to undertake follow-up satisfaction surveys based on service delivered through regular surveys		
		Review resource management with the aim of ensuring we get it right first time, particularly in relation to the call centre.		
		Undertake the STAR annual survey to benchmark customer satisfaction		
		Use Housemark to benchmark our performance and levels of customer satisfaction.		

	New Build Programme – SHARP			
	Action	**Detail**	**Timeframe**	**Responsible / lead team**
1	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.		
		Undertake a review and update of the Flintshire House Standards		

	WHQS			
	Action	**Detail**	**Timeframe**	**Responsible / lead team**
1	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		
2	To deliver community benefits as part of the WHQS programme	To develop a framework to identify and agree the community benefits to be delivered		
		To establish a process, in line with the Council wide strategy, to measure and capture community benefits.		

	Housing and Neighbourhood Management			
	Action	**Detail**	**Timeframe**	**Responsible /**

				lead team
1	To implement the new hub structure	Develop local action plans across the County	by June 2018	
2	Lettings homes - getting it right at the start by matching a person's housing need to the right property.	To ensure 100% sustainable tenancies through effective pre-tenancy checks		
3	Tenancy enforcement	Dealing effectively with anti-social behavior, community safety and tenancy related issues through a multi agency approach		
	Neighbourhoods – maintaining and managing the places we work, helping to protect our asset and create sustainable communities.			
	Customer engagement	Working in partnership with tenants to help improve services, resolve issues, improve their neighbourhood and create opportunities for community cohesion.		

Housing Assets				
Action	Detail	Timeframe	Responsible / lead team	
Reduce void periods	Increase reporting of issues prior to property becoming empty			
Improve efficiencies on major and minor works	Undertake a value for money review on the comparative costs and retender			
Aids and Adaptations Policy	Develop and consult on the policy to provide a framework for undertaking aids and adaptations to Council stock			
	Working with Housing Options 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.			