



# **Community and Housing Directorate Plan**

**2008 - 2011**

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# 1 Our Mission

The Directorate of Community and Housing is guided by the following Mission Statement:

**To meet the needs and expectations of our customers and to provide operational and support services to all interested parties in an effective and efficient manner, continually striving to improve, achieve and maintain excellence in all that we do.**

**Our core business:**

- **Energy Conservation**

Responsible for the minimisation of energy use and hence energy costs, commensurate with the Council's business activities and objectives. It is also an important contributor to develop and implement strategic actions to satisfy Local Government responsibility in the rapidly changing world of climate change and sustainability.

- **Waste Services**

Provision of a comprehensive waste management service that year on year achieves increasingly high levels of waste diversion from landfill to meet WAG targets and seeks to utilise new and emerging technologies to treat waste in the future.

Environmental Services provides a number of front line services to the residents of Flintshire. These comprise:

- Recycling and waste management collection and disposal, inc. abandoned vehicles and fly-tipping, dog bins, community clean ups and peripatetic skips and clinical waste for care in the community
- Public Conveniences
- Pest control
- Markets

In addition, Environmental Services aims to educate both young and old about the initiatives and benefits of recycling for the whole community and have an enforcement team to deal with trade, fly-tipping and waste related environmental offences.

Environmental Services provides both household and commercial waste collection services. Recycling collections of garden waste and recyclable materials, e.g. paper, plastic bottles, glass and cans are provided to households. The provision of eight Household Waste Recycling Parks, a small Materials Recycling Facility (MRF) and an open Windrow Composting facility.

- **Housing Services**

Responsible for the management and maintenance of the Council's housing stock ensuring that homes meet the Wales Housing Quality Standard by 2012.

Provision of Warden's service to the residents of Flintshire living in elderly people's accommodation. Carelink Control Centre provides an emergency alarm service and a Warden and Relief Warden Service 24 hours, 7 days per week, to Flintshire County Council tenants. This also covers Clwyd and Alyn Housing Association (CAHA), Sheltered Housing Tenants and Private Sector Clients with an emergency alarm service. The Service also accommodates other Directorates.

The Council's Housing Assistance Service seeks to help vulnerable people who may be particularly at risk of suffering health and safety problems as a result of poor housing conditions, or housing conditions which do not meet their needs, or they do not have the resources or support to undertake remedial action themselves.

The Authority has a statutory duty to provide temporary and permanent accommodation for homeless families and single people in priority need. By monitoring and working with tenants, we ensure that arrears and evictions are kept to a minimum by the use of Housing Officers and the Welfare Rights Unit

- **Asset Management**

The Asset Management Plan (AMP) and Capital Strategy is a key high level enabling document for the Authority. The new Asset Management Plan will include an Accommodation Strategy.

In organisational terms the Corporate Asset Management Group will be a key body to take Council wide ownership of the development and changes required as Flintshire County Council takes the Asset Management agenda forward. Key foundations to support this work have been laid, such as data and Quality Management Systems development. These will form key areas to continue to take forward over the year. The financial programme, particularly regarding capital, is also being significantly reviewed and the asset management programme and capital receipts to achieve this are key factors to achieving this change by making it affordable and possible.

**In striving to deliver excellence we will:**

- be accessible, listen and respond
- act openly and fairly
- value and develop our workforce
- challenge and be innovative in finding solutions
- make best use of all our resources
- work effectively within the Council and with our partners

## 2 Directorate Organisation

### 2.1 Services

The Directorate of Community and Housing comprises of 3 service areas:

- **Business, Finance and Support Services**
- **Housing Strategy and Services**
- **Technical Services**

#### **Business, Finance and Support Services**

- Business Services
- Finance and Accountancy Services
- Administration and Cemeteries Services

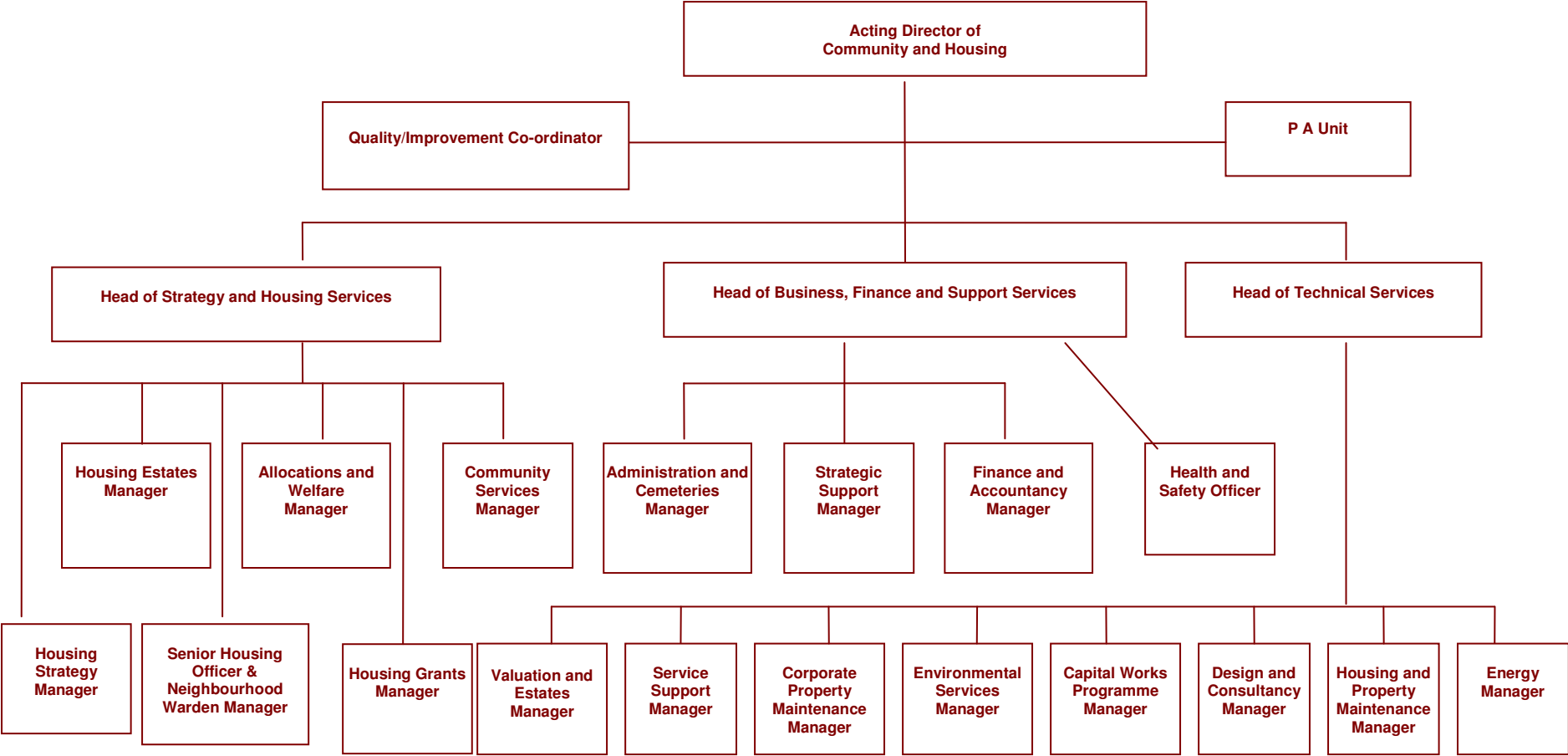
#### **Housing Strategy and Services**

- Housing Grants
- Housing Estates Management
- Housing Options
- Housing Strategy
- Community Services

#### **Technical Services**

- Housing and Property Maintenance
- Corporate Property Maintenance
- Energy Services
- Valuations and Estates
- Design Services
- Environmental Services
- Capital Works

## 2.2 Organisation Chart



### **3 Directorate Achievements**

The skills, professionalism and commitment of the staff within the Directorate have contributed to all the successes achieved in 2007/08. There have been a great many changes and uncertainty within this time but staff have continued to maintain and improve service delivery. Details of achievements are summarised below.

#### **Business Finance and Support Services**

- Implementation of Contractor performance monitoring system, as part of the Corporate Approved List of Contractors.
- Development of InfoPoint for the Directorate.
- Establishment of Training Unit.
- Successful continuation of BSi accreditation for all existing registered services.
- Working with Housing and Property Maintenance to Implement the new Schedule of Rates System into IBS.
- Working with Housing and Property Maintenance to implement IBS Gas Servicing module.
- Working with Capital Works to implement Contract Management module within IBS.
- Working with Housing Grants to convert data and implement Civica Housing Grants system.
- Improved Management Information across the Directorate.
- Increased staff competency through various training courses.
- Joint working with Finance and Housing and Property Maintenance to develop a robust management reporting system to enable Finance to accurately predict income across all categories in Housing and Property Maintenance.

#### **Housing Strategy and Services**

- The level of rent arrears collection is improving, with more tenants than ever before paying by direct debit.
- Development of a new Housing Renewal Policy aimed at modernising and refocusing the Housing Grants service.
- A database, recording incidents of anti-social behaviour, is maintained on a daily basis, and is used to identify 'hot spots' to guide agencies, such as the Police, on where to allocate their limited resources.

- 'Final Warnings' was an initiative introduced by Flintshire to tackle anti-social behaviour, which has since been rolled out across Wales by the Welsh Assembly Government as an example of best practice. The initiative has been so successful in tackling anti-social behaviour that it is now being used in the rent arrears recovery process.
- The Anti-Social Behaviour Unit, in partnership with other agencies, has prepared a strategic action plan for dealing with anti-social behaviour in Council housing.
- There has also been a significant increase in tenant involvement within the current and future provision of our services at both estate and Directorate level, particularly through the work undertaken by the Stock Options Appraisal Panel.
- The homeless budget has reduced from £2.2m in 2005/06 to £1.4m in 2007/08. The actual spend for 2007/08 was £0.176m.
- Implementation of Civica Housing Grants system.
- Introduction of a Neighbourhood Renewal Area to revitalise Shotton and Deeside.

### **Technical Services**

- The Energy Unit has established a number of effective working partnerships from all sectors of the energy industry. Significant monies has been brought into the County through these partnerships.
- Completion of Asset Management Plan (AMP).
- Expansion of kerbside blue box/bag recycling schemes thus making the scheme available to 96% of Flintshire residents.
- Increase in the Brown Bin kerbside compost scheme to 80% coverage.
- Increase in the amount of waste diverted from Landfill.
- Reduction in the amount of waste generated per person/household.
- Increase in the amount of waste recycled and composted.
- Increase in the number of dog fouling bins to *circa* 400.
- Reduction in response times for fly tipping.
- Introduction of enforcement in relation to fly tipping, abandoned vehicles and illegal trade waste activity.
- Increased number and raised competency levels of HGV, LGV, fork lift and ADR licence holders through training opportunities.
- Increased staff competency through various training courses.
- Purchase of new Refuse Collection Vehicle (RCV) to give access to terraced back alleys.
- New kerbside collection vehicles for dry recyclates.

- Lead Authority in the procurement process for the North West Wales Treatment (NWWT) partnership that aims to provide residual treatment of black sack wastes by 2012/13.
- Development of a robust management reporting system in 2007/08 enabled Finance to accurately predict income across all categories in Housing and Property Maintenance and allow operational managers and supervisors to more effectively performance manage operatives in 2008/09.
- Ongoing more effective utilisation of IBS and improved data management – including gas servicing, voids monitoring, pre and post-inspections; service representation at IBS Technical Sub-group Meetings and greater ‘ownership’ at Canton.
- New methods of working to increase productivity introduced and embedded – working in geographical areas, imprest stocks on vans, Canton not used as start and finish point in order to reduce down time.
- Implementation of a new Schedule of Rates.
- Managers volunteered to trial new environmental auditing procedure for Green Dragon and received positive feedback , as well as useful advice for both the current site and alternative sites when relocated.
- Apprentice plumber/heating engineer within the Service chosen as Senior Apprentice of the year by Wales Heating and Ventilation Contractors Association (HVAC) Training Group, six new apprentices taken on.

## 4 Performance Indicators

The Directorate has a total of **49** national KPIs and a total of **20** Council Plan KPIs (shown in bold); all of these are detailed in **Appendix 1**.

### **Housing Strategy and Services**

Allocations and Welfare has 12 KPIs, and 4 Council Plan KPIs, ranging from number of homeless families to average time taken to let council owned property.

Housing Estates has 10 KPIs relating to collection of rent/rent arrears.

### **Technical Services**

Corporate Property Maintenance has 9 KPIs relating to conditions of local authority buildings.

The Energy Unit has 3 KPIs, and 2 Council KPIs, relating to energy use and carbon dioxide emissions.

Environmental Services has 11 KPIs, and 4 Council Plan KPIs, ranging from fly-tipping instances to the amount of municipal waster composted.

Housing and Property Maintenance has 4 KPIs, and 9 Council Plan KPIs, ranging from time taken for emergency jobs to time taken to complete disabled adaptations

Valuation and Estates has 1 Council Plan KPI relating to the percentage of non-domestic Council Buildings that have been assessed to determine their fitness for purpose.

## 5 Financial Performance

The Directorate's general fund revenue budget was **£15.005m** at 31 March 2008, which included budget virements transferred throughout the year. The projected outturn figure currently indicates a minor overspend of **£0.101m**. This is subject to finalisation of the year end processes. The overspend is as a result of a shortfall in grant income, which is beyond the Directorate's immediate control.

The Directorate's Housing Revenue Account expenditure budget was **£21.410m** at 31 March 2008, allowing for a closing balance of **£1.626m**, which represents **7.60%** of budgeted expenditure. However the period 12 projected outturn of **£1.199m** indicates a variance to the budget of **£0.427m**. This is still subject to finalisation of year end balances. The variance is a result of utilising available balances to fund additional repair and maintenance and disabled facilities grant allocations to council dwellings.

The Directorate undertakes monthly budget monitoring which includes regular meetings with budget holders and service managers. The Senior Management Team also reviews the latest projections on a monthly basis. Monthly monitoring information is reported to Executive as part of the overall corporate budget monitoring process.

The Directorate has faced many challenges in 2007/08 and has continued to strengthen and develop budget monitoring systems and processes. Considerable work has been undertaken in improving the quality of forecasting on the Directorate's trading account areas. The format and presentation of budget monitoring reports and associated working papers has also been developed and improved. There are more robust monitoring systems in place for the forecasting of fee income in the Housing Grants, Design Services and Supporting People service areas. A comprehensive review of salary allocations across employee budget codes has recently been completed.

The Directorate is committed to a culture of continuous improvement and will strive to further strengthen its financial management processes into 2008/09 and beyond.

The Directorate's Housing and Non-Housing Capital Programmes have now been agreed for 2008/09. The total funding for the Housing Capital Programme is **£12.195m**, with funding for the Non-Housing Capital Programme being **£4.699m**. A breakdown of the budget across the relevant service blocks is shown in the next section.

## 6 Budget Allocation 2008/09

### General Fund

#### Administration and Support Operational

	Gross £'000	Income £'000	Net £'000
Cemeteries	632	-168	464
<b>Total</b>	<b>632</b>	<b>-168</b>	<b>464</b>

#### Housing Strategy and Services

	Gross £'000	Income £'000	Net £'000
Community Services	201	0	201
Grants and Contributions	94	0	94
Homelessness	745	-82	663
Housing Grants	501	-624	-123
Housing Strategy	68	0	68
Neighbourhood Wardens	250	0	250
<b>Total</b>	<b>1,858</b>	<b>-706</b>	<b>1,152</b>

#### Technical Services Operational

	Gross £'000	Income £'000	Net £'000
Waste Collection	2,895	-182	2,713
Waste Disposal	4,811	-206	4,606
Agricultural Estates	132	-275	-142
Fly Tipping	84	-1	83
Sustainable Waste Management	2,798	-2,561	236
Markets	198	-288	-90
Property Holdings	279	-306	-27
Recycling	686	-182	504
Civic Amenity Sites	1,613	-3	1,610
Public Conveniences	169	0	169
Industrial Units	175	-1,977	-1,802
Animal and Pest Control	160	-31	128
<b>Total</b>	<b>14,000</b>	<b>-6,012</b>	<b>7,988</b>

## Technical Services Support

	<b>Gross £'000</b>	<b>Income £'000</b>	<b>Net £'000</b>
Administrative Buildings	1,234	-33	1,201
Design Services	825	-894	-69
Energy Services	235	-18	217
Corporate Property Maintenance	2,752	-220	2,532
Valuation and Estates	531	-15	517
<b>Total</b>	<b>5,578</b>	<b>-1,180</b>	<b>4,397</b>

## Supporting People

	<b>Gross £'000</b>	<b>Income £'000</b>	<b>Net £'000</b>
Carelink	247	-119	128
Community Centres	126	0	126
General (Grant)	0	-1,372	-1,372
Management and Administration	256	0	256
Relief Wardens	220	-2	219
Tenants Gardens	231	0	231
Resident Wardens	970	0	970
<b>Total</b>	<b>2,050</b>	<b>-1,493</b>	<b>557</b>

## Business Units

	<b>Gross £'000</b>	<b>Income £'000</b>	<b>Net £'000</b>
Waste Contractor Trading Account	4,973	-5,169	-195
Management and Administration	1,103	0	1,103
<b>Total</b>	<b>6,077</b>	<b>-5,169</b>	<b>908</b>

<b>COMMUNITY AND HOUSING</b>	<b>30,194</b>	<b>-14,727</b>	<b>15,467</b>
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## Housing Revenue Account

	<b>Gross £'000</b>	<b>Income £'000</b>	<b>Net £'000</b>
Income	745	-16,574	-15,829
Building Maintenance Trading Account	7,498	-7,200	300
Estate Management	1,521	-504	1,017
Home Ownership	32	-36	-4
Allocations and Welfare	347	0	347
Repair and Maintenance	8,097	-38	8,059
Finance and Support	3,795	0	3,795
Capital Financing	2,411	-4	2,407
<b>Total</b>	<b>24,446</b>	<b>-24,354</b>	<b>92</b>

## Projection of Grants and External Funding in 2008/09

	<b>£'000</b>
Neighbourhood Wardens Grant	32
Supporting People Grant	1,042
Sustainable Waste Grant	2,382
<b>Total</b>	<b>3,456</b>

## Budget Pressures 2008/09

The following Directorate budget pressures were met by Executive:

	£'000
Transfer of BSC funded posts to establishment	40
Stray Dogs Legislation	9
Landfill Tax Increase	464
Retail Price Index Uplifts - Waste Services	66
Hazardous Waste	60
Supporting People Grant Shortfall	176
Rent Loss Newtech Square	130
Debt Advice Officer	22
Homeless Prevention Staff	51
Bond Payments	40
Wardens' Rent Abatement and Council Tax	37
Energy Awareness	20
NW Partnership Consultancy Fees	300
Legislative Payments	219
Peripatetic Skips	39
Fire Safety Order	350
Additional Energy Costs	237
Rent Loss Glendale Business Park	17
<b>Total</b>	<b>2,277</b>

## Housing Capital Programme 2008/09

	£'000
Housing Grants	3,521
Special Initiatives	400
Major Works	4,331
Accelerated Programmes	1,715
WHQS Improvements	70
Disabled Adaptations	1,690
Other (Capitalised Salaries, Aerial Installations)	468
<b>Total</b>	<b>12,195</b>

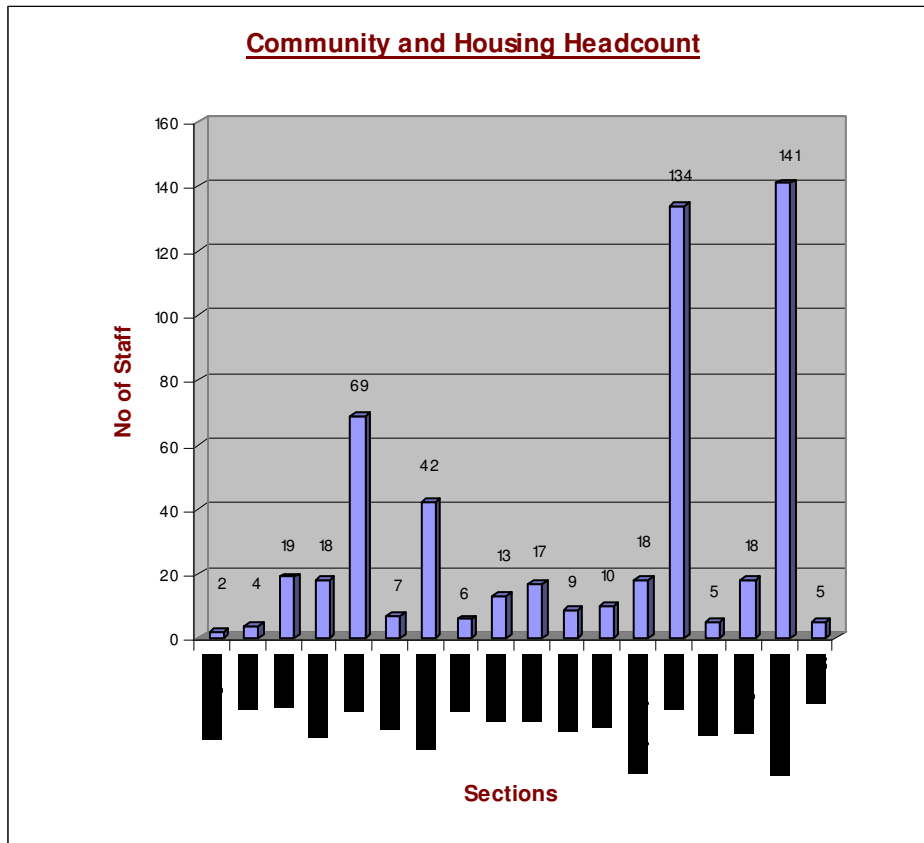
## Non Housing Capital Programme 2008/09

	£'000
Administrative Buildings	1,900
Sustainable Waste Management	753
Cemeteries	971
Agricultural Estates	213
Depots	679
Markets	25
Public Conveniences	15
Industrial Units	120
Capitalised Maintenance	23
<b>Total</b>	<b>4,699</b>

## 7 Resources

### Workforce

The Directorate of Community and Housing has a workforce of 537 employees (not including vacant posts). The headcount for the Directorate broken down into service areas is outlined below:



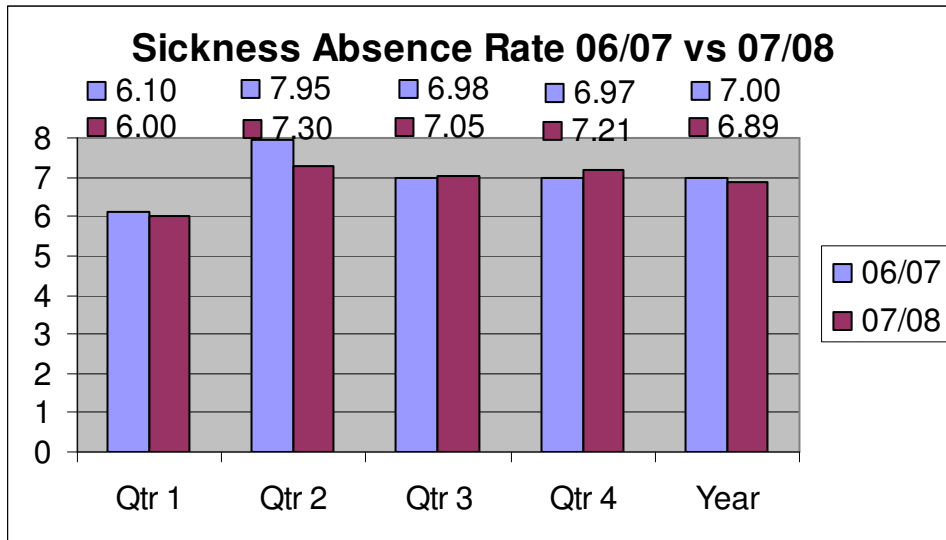
<b>WORKFORCE</b>			
	<b>Male</b>	<b>Female</b>	<b>Total</b>
Staff numbers	325	212	537
FT	322	170	492
PT	3	42	45
Relief	2	13	15
Welsh Speakers	4	2	6

## Recruitment

- From June/July 2008, a policy on the Use and Recruitment of Agency Workers will be phased in across the Authority. Community and Housing will be part of Phase 2 of the implementation scheduled for August/September 2008. This policy should reduce the amount of expenditure currently spent in this area.
- Recruitment within the Directorate is dealt with corporately with the use of the RMS system.

## Absence Management

- The percentage sickness absence levels within the Directorate have reduced slightly in 2007/08 compared with 2006/07, as detailed in the graph below.



- The Directorate closely monitors sickness absence. Return to Work Interviews and Case Review Meetings are held by Line Managers, Trigger Points are reported each month and Meetings are held between SMT and Service Managers for departments who exceed the Authority's target for absence.
- Monthly reporting to SMT includes league tables of department performance, analysis of short and long term absences, individuals hitting trigger points and analysis of industrial injuries.

## **Appraisal and Performance Management**

- Staff appraisals are completed in all areas of the Directorate with every employee encouraged to have an annual appraisal and a six-monthly review.
- As at the end of February 2008, 57% of staff had completed an appraisal. There is still a need to provide employees and line managers with ongoing support to achieve our 100% target.
- The management of individual's Personal Development Plan data needs to be captured to ensure development needs are actioned.

## **Training and Management Development**

- Community and Housing established its own training unit in September 2007 to meet the training and development needs of the Directorate's diverse workforce. A training plan has since been written which identifies the training needs at a Directorate, Team and Individual level and prioritises the activities to reflect the business needs.
- The training unit has established close links with the Corporate Training facility and works to publicise corporate workshops and its own Directorate specific training opportunities through the new Community and Housing InfoPoint, Training web pages and Core Brief.
- Since September 2007, particular emphasis has been placed on increasing the quantity and relevance of training, which is reflected in the increased number of training workshops/courses undertaken in the first six months to end February 2008. (110 in comparison to 86 for the previous six months).
- In Community and Housing, we have utilised the e-learning training modules for Equality and Diversity made available through the Corporate Training team and 77% of our office based staff had completed four of the seven compulsory modules.

Looking to the future, our training priorities for 2008/09 are:

### ***To address first line managers' skills gap***

Many first line managers have identified people management skills as a development need. To address this, our own Community and Housing trainer has become accredited to deliver the ILM Level 3 programme of training and will be rolling out a series of ILM Level 3 Award in First Line Management workshops over the next 12 months.

### ***Customer Care***

Rollout of the new Corporate Customer Care Coaching sessions to all relevant Directorate staff.

### ***Team Building***

We will be utilising the ILM Team Member Development workshop to provide staff with an understanding of how teams work and the importance of each individual within a team.

### ***Change Management***

As changes to the structure of the Authority come in to effect over the next 12 months, there will be a need to deliver Change Management training to employees and staff affected by the re-structure. This work will be undertaken in conjunction with the Corporate Training facility.

## 8 SLOT Analysis

<p><b>Strengths</b></p> <p>Good practice in making the Connections across the Directorate.</p> <p>Welsh Language action plans incorporated within Service Plans across the Directorate.</p> <p>Equality risk Assessments are undertaken Service Plans in place across the Directorate.</p> <p>Enhanced Communication Systems across the Directorate, e.g. Core Brief, Management Briefing.</p> <p>Examples of Service successes, e.g. GingerBread, Domestic Violence Home Security Programme, 'Final Warnings' scheme.</p> <p>National Performance Indicators are submitted and monitored and used for benchmarking.</p> <p>Customer feedback is sought and acted upon.</p> <p>Risks are identified/managed and monitored.</p> <p>Quality Management System Accreditation.</p> <p>Cross Directorate working to deliver services, e.g. Homelessness.</p> <p>Enhanced Performance Management information across Directorate.</p>	<p><b>Limitations</b></p> <p>Budget pressures/improvement resource bids not always approved.</p> <p>Single Status progress is slow.</p> <p>Condition of accommodation, e.g. Canton depot, Queensferry depot.</p> <p>Capacity Issues.</p> <p>Understanding of Financial Management. Systems weak in some areas.</p> <p>Timescales for reporting Key Performance Indicators, both National Performance Indicators and Local Performance Indicators, is restrictive due to reporting deadlines.</p>
<p><b>Opportunities</b></p> <p>Strengthen Performance Management Culture.</p> <p>Improve Performance reporting to Public and Council.</p> <p>Use Housing strategy and Asset Management Plan (AMP) to strengthen cross directorate working and partnerships.</p> <p>Delivering of improved involvement/information to all staff based on baseline assessment from Employment Survey.</p> <p>Continue to improve new working arrangements, e.g. work/life balance</p> <p>Outcome of Inspection/Audit/Overview and Scrutiny to be used for further improvements.</p> <p>Quality Management System Accreditation extension.</p> <p>Provision of Crematorium within Flintshire.</p> <p>Further development of Project Management Skills.</p> <p>Move forward with business process re-engineering.</p> <p>Improve Web site information and customer interaction in Services.</p> <p>Making the Connections - provide opportunity for more partnership/joint working.</p> <p>Regional approach for Local Housing Strategy and Waste Management Strategy.</p> <p>Use AMP to educate all services to make most appropriate use of Land and Buildings.</p> <p>Provision of new cemetery for residents of Connah's Quay.</p>	<p><b>Threats</b></p> <p>Recruitment issues re non filling of vacancies and inconsistencies.</p> <p>Inability to recruit professional staff at market prices puts service deliverables at risk.</p> <p>Inability to recruit LGV drivers at market rates puts Waste and Recycling services at risk.</p> <p>Lack of long term Financial Planning.</p> <p>Top Management Positions capacity issues.</p> <p>Uncertainty re Housing Business Plan and Housing Strategy.</p> <p>Single Status Job Evaluation too slow to meet Service delivery requirements.</p> <p>Uncertainty re. depot locations and planning.</p> <p>Retention of staff, i.e. salaries and conditions.</p> <p>Organisation restructure.</p> <p>New Legislation.</p> <p>Budget Cuts, i.e. Grant funding and future WAG settlements</p>

## 9 Key Risks

The Directorate has identified the following significant risks:

RISK	MITIGATING ACTIONS
<b>Business, Finance and Support Services</b>	
<p><b>Cemeteries</b> The current cemetery (Connah's Quay) has approximately 12 months capacity left. Need for a replacement facility.</p>	<ul style="list-style-type: none"> <li>(1) Executive approval to procure land to be sought.</li> <li>(2) Further actions to be agreed once approval received.</li> </ul>
<b>Housing Strategy and Services</b>	
<p><b>Affordable Housing</b> The potential to provide affordable housing impacts on the ability to maintain sustainable and balanced communities within Flintshire, providing for a range and choice of housing options and tenures, that in turn is important in supporting continuing economic growth and development.</p>	<ul style="list-style-type: none"> <li>(1) Housing strategy complete - overarching document to support and inform affordable housing allocation.</li> <li>(2) Development of Housing Strategy Team to co-ordinate delivery of affordable housing.</li> <li>(3) Consider implications of Local Housing Market Assessment for strategic policy on affordable housing.</li> <li>(4) Review and develop planning policy on affordable housing through LDP process.</li> <li>(5) More effective use to be made of planning obligations to lever in affordable housing.</li> <li>(6) Improve guidance to developers and standardise approach to S106 agreements.</li> <li>(7) Review Council land assets to identify potential for development of affordable housing.</li> </ul>
<p><b>Shotton and Deeside Renewal Area</b> Delivery of the first Renewal Area for the County drawing down up to £10m Specific Capital Grant from WAG.</p>	<ul style="list-style-type: none"> <li>(1) Project Plan to be developed and shared with stakeholders.</li> <li>(2) Obtain 'Declaration' from WAG based upon Project Plan.</li> </ul>
<p><b>Housing Strategy</b> The Housing Strategy and general housing service demand change and improvement to be delivered at a time of strategic change/uncertainty.</p>	<ul style="list-style-type: none"> <li>(1) Review service capacity as part of a wider service review.</li> <li>(2) Develop closer working relationships with colleagues in the planning service to ensure a greater awareness of the strategy implications and how this can assist and support this provision.</li> </ul>

<b>RISK</b>	<b>MITIGATING ACTIONS</b>
<p><b>Homeless</b> Changes in legislation and reductions in supply of suitable accommodation continues to exert pressure.</p>	<p>(1) Review and Health Check of Homeless Strategy prior to final stages of FIT process (June 08).</p>
<p><b>Sheltered Housing</b> Pending sheltered housing service review impacts</p>	<p>(1) Act on outcome of report</p>
<p><b>Housing Options</b> Council to make its final decision following the proposed local strategic housing review throughout 2008.</p>	<p>(1) Strategic housing review to be set up. (2) Review studies to be overseen June to October 2008. (3) Study outcomes received November 2008. (4) Final decision on housing future, December 2008.</p>
<p><b>Disabled Facilities Grants</b> Customer expectations and needs not being met. Funding streams insufficient to meet current demand.</p>	<p>(1) Performance Management with Adult Social Care. (2) Review current processes and look at streamlining. (3) Fully assess the impacts of increased funding both capital and resource implications. (4) Investigate modern procurement initiatives to support increased throughput.</p>
<p><b><u>Technical Services</u></b></p>	
<p><b>Energy</b> Energy consumption across a wide range of Council managed stock subject to volatile market conditions.</p>	<p>(1) Revised Energy Policy - prepared and being considered by CMT. (2) Development of Carbon Reduction Strategy as part on a wider energy reduction strategy. (3) Procurement of energy to OGC to maximise value and act as a buffer against market volatility. (4) Capital resource request to increase Capital investment levels 'Spend to Save'. (5) Staff awareness training planned as part of a wider awareness training approach.</p>

RISK	MITIGATING ACTIONS
<p><b>Housing Stock</b> Non traditional housing stock require high maintenance and have life expired structural elements.</p>	<ul style="list-style-type: none"> <li>(1) Strategic housing review to be set up.</li> <li>(2) Review studies to be overseen June to October 2008.</li> <li>(3) Study outcomes received November 2008.</li> <li>(4) Final decision on housing future, December 2008.</li> </ul>
<p><b>Valuation and Estates</b> Maintenance of inefficient assets; backlog of repair and cyclical maintenance work; mismatch of asset management plan to capital programme; impact on service delivery and customer experience.</p>	<ul style="list-style-type: none"> <li>(1) Asset Management Plan adopted.</li> <li>(2) Special stock condition surveys completed, e.g. Leisure, Housing.</li> <li>(3) Alignment of asset management plan to capital programme.</li> <li>(4) Capital receipts realisation programme in development as part of (1) above.</li> </ul>
<p><b>Housing and Property Maintenance</b> Service delivery improvements need to continue around increased productivity, new technologies and performance.</p>	<ul style="list-style-type: none"> <li>(1) Diagnostic Reporting project given approval to commence (01/02/08) - scheduled for completion Jun 08.</li> <li>(2) Mobile working (i) Trackers on Vehicles - partnership working with Denbighshire being investigated. Involvement with Fleet Management</li> <li>(3) Mobile Working (ii)- pilot project (PDAs) in conjunction with Corporate IT and APPSWING.</li> </ul>
<p><b>Housing and Property Maintenance</b> Issues flowing out of the Single Status agenda may prevent Housing and Property Maintenance Service from restoring a suitable building maintenance incentive pay scheme for DSO operatives</p>	<ul style="list-style-type: none"> <li>(1) Discussion has taken place with HR to flag issues around specialist resources required to move forward.</li> <li>(2) Implement relevant recommendations from Burgess Report (July 07).</li> <li>(3) Successful implementation of new Schedule of Rates will provide competitiveness and drive up productivity (April 08).</li> </ul>

<b>RISK</b>	<b>MITIGATING ACTIONS</b>
<p><b>Waste Services</b> Community awareness and participation should encourage waste minimisation and increase the volumes of domestic waste diverted from landfill.</p>	<ul style="list-style-type: none"> <li>(1) Review customer engagement activity and develop more robust communication framework.</li> <li>(2) Solicit support from WAG in relation to positive publicity campaigns.</li> <li>(3) Raise the profile of waste minimisation in schools and community groups.</li> <li>(4) Lead by example in the minimisation of waste within our own County Buildings.</li> </ul>
<p><b>Waste Services</b> Introduction of new recycling services (cardboard and food waste) and review of trade waste collection service.</p>	<ul style="list-style-type: none"> <li>(1) Commence review of these additional collection services during Q1 of the new financial year. Currently work in progress.</li> </ul>
<p><b>Waste Services</b> Increasing Government pressure to increase reused/recycling from 18.08% in 2007, to 25% in 2010, and composted/biologically treated from 12.43% in 2007, to 15% by 2010, requires new waste management methodologies and practices. Delivery of North Wales regional waste treatment project.</p>	<ul style="list-style-type: none"> <li>(1) Waste minimisation initiatives linked to increased recycling targets.</li> <li>(2) Current consultation with WAG on proposed targets.</li> <li>(3) North Wales Waste Treatment Partnership established to deliver a regionally based solution for dealing with waste.</li> </ul>

## 10 New Requirements

### **Waste Management**

To provide a comprehensive waste management service that year on year achieves increasingly high levels of waste diversion from landfill to meet WAG targets and seeks to utilise new and emerging technologies to treat waste in the future and the recent approval to form the North Wales Waste Treatment Partnership (NWWTP) with Anglesey, Gwynedd, Conwy, Denbighshire and Flintshire demonstrates a clear direction and intention to deliver.

To work with our neighbour Local Authorities to deliver a food waste treatment facility at St Asaph that serves Denbighshire, Conwy and Flintshire and to consider collection methodologies that will deliver a weekly food waste collection service for processing at this state of the art facility. Review collection services to consider alternate weekly collections and/or to provide food and residual weekly collections. This will be dependant upon any political mandate in this regard.

To develop the second split level Recycling Park at Sandycroft and close Queensferry and Saltney to concentrate diversion initiatives at the proposed new site. To manage and monitor Recycling Parks, the MRF and Windrow composting facilities.

In addition we aim to educate both young and old about the initiatives and benefits for the whole community of reducing, reusing and recycling ahead of treatment in the hierarchy of waste. To continue to deliver the recycling and composting schemes and promote these to grow participation and raise awareness of the need to minimise waste at source. To review the potential to introduce cardboard collection at kerbside and further develop the enforcement teams activities relating to illegal waste incidents.

To continue to work collaboratively with the Environment Agency, Social Services, Neighbourhood Wardens and other enforcement agencies, both internally and externally, along with community groups to provide community clean ups and maintain links with representatives of areas that receive the peripatetic skip service.

### **Welsh Housing Quality Standard (Housing Strategy)**

The Welsh Housing Quality Standard (WHQS) requires Local Authorities and Housing Associations to bring all of their properties up to modern standards by 2012, and ensure that sufficient resources will be available to maintain them for the next 30 years.

Despite the Council's best efforts and a thorough review of available options, it has become clear that we are unable to satisfy the Welsh Assembly Government (WAG) requirements. We are therefore considering alternative arrangements but, in the meantime, will continue to make considerable investment into our housing stock.

## **Stock Options**

Following on from the conclusions in respect of meeting the WHQS, the Council will be considering the various options available to us. This will include transfer of the housing stock and the best approach to secure improvements, both to the properties and the level of service we provide.

The review, which will include tenants and employees, will be taking place to ensure that a final decision can be made by the Council in December 2008. The tenants will have the final say on the matter through a process of intensive consultation followed by a ballot.

## **New Cemetery**

The existing Cemetery at Connah's Quay is nearing full capacity for new burials. It is estimated that there is a maximum of 12 months' burial provision remaining based on historical trends for this area.

Work to provide additional burial provision commenced in 2000, with consideration given to a number of sites. Work has been completed on all of the proposed sites which have been rejected for various reasons.

The two remaining viable sites are:

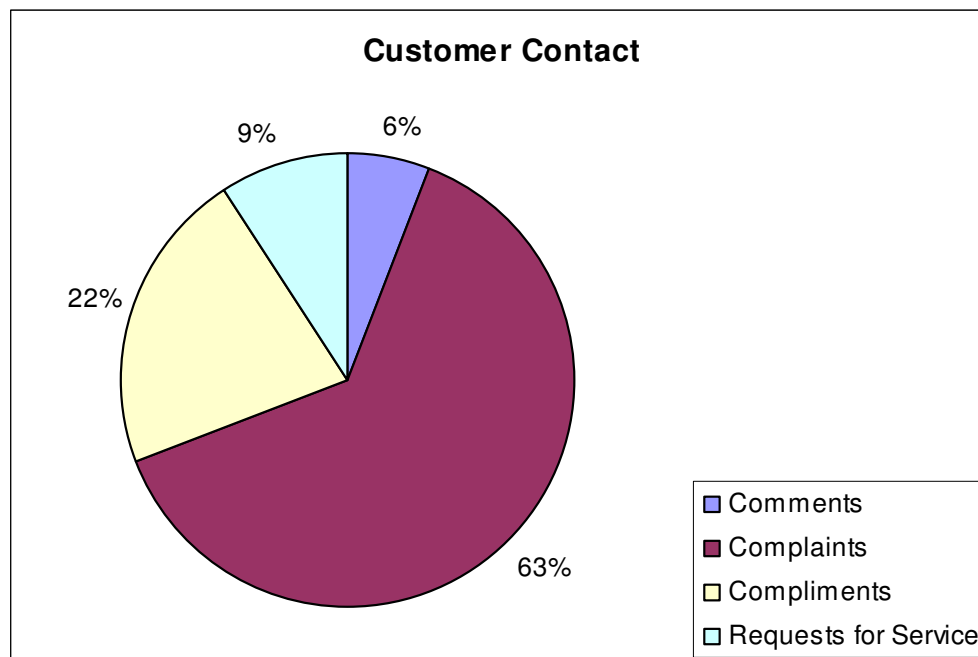
- Council owned land at Colomendy Farm off Wepre Lane.
- Private owned land at Kelsterton Farm off B5129.

An Option Appraisal has been prepared for the Chief Executive and Members to support the progression of the project. A decision is expected in due course.

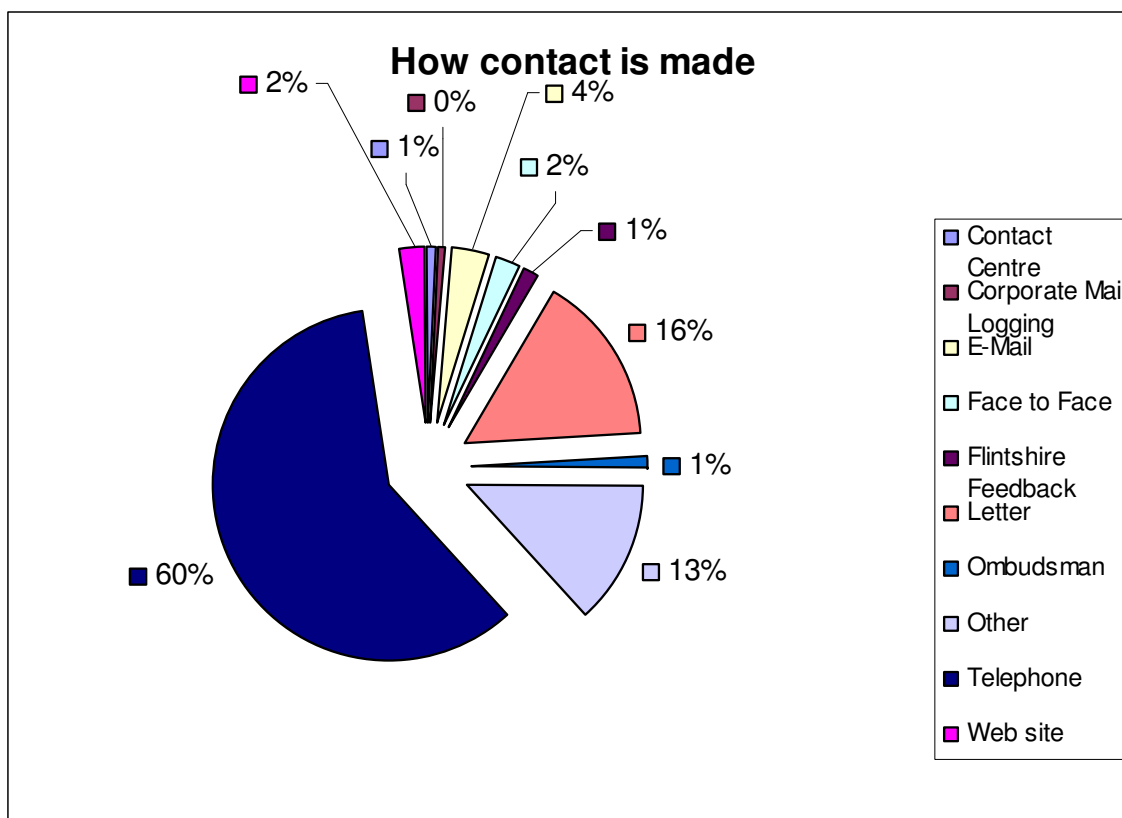
## 11 The Views of Others

The following information has been extracted from the new Comments, Complaints and Compliments system (CCC), for the period 1 April 2007 to 31 March 2008. It should be noted that not all Sections are currently using the CCC system, but this should be addressed in the forthcoming months. There were a total of 315 entries for the Directorate.

Comments	18
Complaints	200
Compliments	68
Requests for Service	29
<b>TOTAL</b>	<b>315</b>

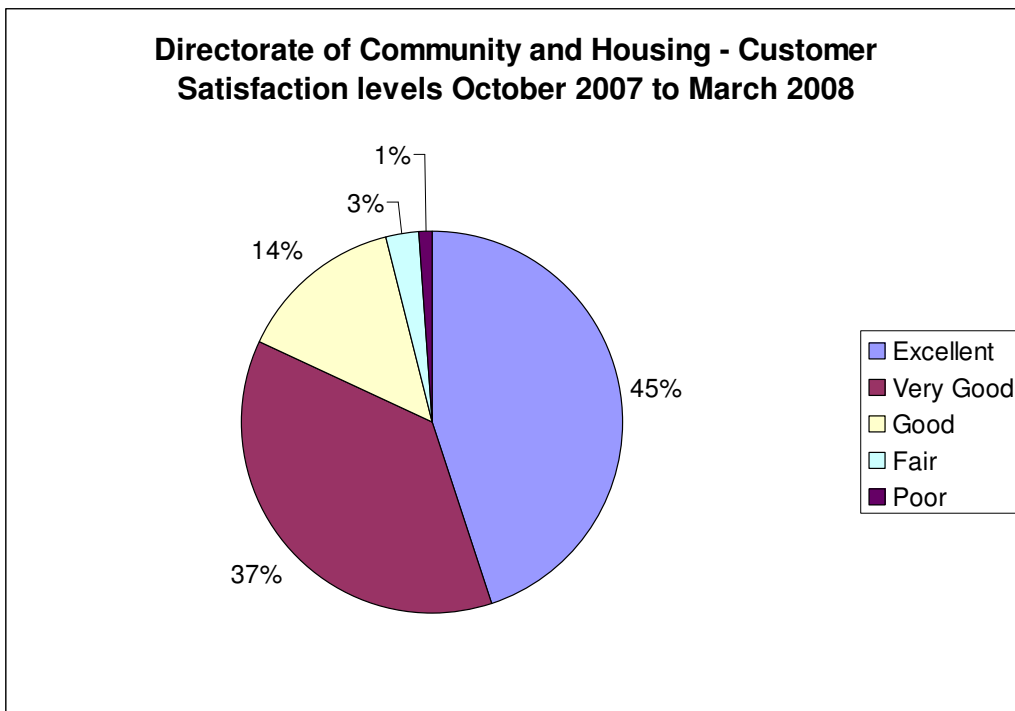


	BFSS	TS	HSS	All
Contact Centre		2	1	3
Corporate Mail Logging		1		1
E-Mail	2	9	1	12
Face to Face		6	1	7
Flintshire Feedback		4		4
Letter	2	38	9	49
Ombudsman		2	2	4
Other		2	39	41
Telephone	2	160	25	187
Web site	1	4	2	7
<b>TOTAL</b>	<b>7</b>	<b>228</b>	<b>80</b>	<b>315</b>



For all the services within the Directorate, that have acquired BSI Quality accreditation, the following feedback has been received about the service.

Excellent	45%
Very Good	37%
Good	14%
Fair	3%
Poor	1%



## 12 Key Priorities

### Priorities

Our Key priorities for 2008/2011 are:

- To support the Council to achieve its corporate objectives.
- To seek continuous improvement in all service areas.
- To determine the most appropriate mechanism to help deliver the Wales Housing Quality Standard.
- To increase the number, availability and accessibility of affordable housing throughout the County.
- To improve the living conditions of our residents in both the social and private housing sectors.
- To work with our partners to develop opportunities for collaboration and service integration.
- To further develop strategic commissioning and planning in partnership with key stakeholders, with an emphasis on the involvement of service users and customers.
- To ensure effective recruitment, retention and development of the Directorate workforce.
- To improve Performance Management and Financial Management systems.
- To ensure an effective profile for health and well-being within the Directorate and the Council.
- To ensure the effective implementation of new legislation and guidance.

Service priorities and actions are identified in individual Service Plans for each specific area

## Appendix 1

The Directorate's has a total of **49** national KPIs, and a total of **20** Council Plan KPIs, (shown in bold).

Service	Performance Indicator Description	PI Ref	PICS Reference	Improving?	Position in Wales (06/07)	06/07 figures	07/08 figures
<b>Housing Strategy and Services</b>							
Allocations and Welfare	The number of homeless families with children who have used bed and breakfast accommodation during the year, except in emergencies.	HHA/001a	53	✓	21/22	113	40
	The average number of days all homeless households spend in temporary accommodation.	HHA/001b	54	✗	7/22	67	124
	The average number of working days between homeless presentation and discharge of duty for households found to be statutorily homeless.	HHA/002	55	✗	5/22	70.46	121.6
	The amount of the Council Fund resources spent on Bed and Breakfast accommodation during the year as a percentage of the total Council Fund resources allocated to the homelessness and housing advice services budget.	HHA/012	56.1	New 07/08			12.1
	The total number of homeless households having used Bed & Breakfast accommodation.	HHA/007a	57	✓	20/22	274	98

Service	Performance Indicator Description	PI Ref	PICS Reference	Improving?	Position in Wales (06/07)	06/07 figures	07/08 figures
Allocations and Welfare	The total number of homeless households having used all other forms of temporary accommodation.	HHA/007b	58	✗	9/22	112	153
	The percentage of homeless presentations accepted as statutorily homeless.	HHA008a	59	✓	2/22	64.7	78.6
	The percentage of homeless presentations decided within 33 working days.	HHA/008b	60	✓	20/22	71.9	83.7
	The percentage of households accepted as statutorily homeless during the year to whom a full homelessness duty has been discharged by the same Local Authority within the last two years.	HHA/011	63	✓	21/21	17.77	5.55
	The average number of calendar days taken to let lettable units of accommodation during the financial year, for permanent accommodation.	HLS/009a	72	✗	16/21	93.2	103.6
	The average number of calendar days taken to let lettable units of accommodation during the financial year, for temporary accommodation.	HLS/009b	73	No temp accom available 07/08	13/16	76	

Service	Performance Indicator Description	PI Ref	PICS Reference	Improving?	Position in Wales (06/07)	06/07 figures	07/08 figures
Allocations and Welfare	The amount of the Council Fund resources spent on Bed and Breakfast accommodation as a percentage of the total Council Fund resources spent on the homelessness and housing advice services.	<b>A3.2M1</b> HHA/013	274	x	N/A	83	88.1
	Reduce the average re-let times for: All Council homes from 92 days in 2007 to 64 days by 2010.	<b>A3.2M7a</b>	333	x	N/A	92.7	103.6
	Reduce the percentage of clients who stay in Bed and Breakfast accommodation for longer than 30 days by 2010.	<b>A3.2M2</b>	549	New 07/08	N/A		32.65
	Reduce the average re-let times for: All Council homes, excluding hard-to-let and special circumstances properties, from 80 days in 2007 to 42 days by 2010.	<b>A3.2M7b</b>	554	New 07/08	N/A		96.7
	<b>National KPIs</b> <b>Council Plan KPIs</b>		<b>12</b> <b>4</b>				
Housing Estates	The total amount of rent collected during the financial year from current and former tenants as a percentage of the total rent collectable for the financial year, in permanent accommodation.	HLS/006 a	64	x	10/21	97.38	96.55

Service	Performance Indicator Description	PI Ref	PICS Reference	Improving?	Position in Wales (06/07)	06/07 figures	07/08 figures
Housing Estates	The total amount of rent collected during the financial year from current and former tenants as a percentage of the total rent collectable for the financial year, in temporary accommodation.	HLS/006 b	65	No temp accom			
	The total amount of rent arrears owed by former tenants in the following types of accommodation which were written off as unrecoverable during the financial year as a percentage of the total rent collectable for the financial year: Permanent accommodation.	HLS/012 ci	68.1	New 07/08			0.89
	The total amount of rent arrears owed by former tenants in the following types of accommodation which were written off as unrecoverable during the financial year as a percentage of the total rent collectable for the financial year: Temporary accommodation.	HLS/012 cii	69.1	No temp accom			
	The total amount of rent lost due to lettable units of accommodation being empty as a percentage of the total rent debit for the financial year, for permanent accommodation.	HLS/008 a	70	<b>x</b>	13/21	1.95	2.37

Service	Performance Indicator Description	PI Ref	PICS Reference	Improving?	Position in Wales (06/07)	06/07 figures	07/08 figures
Housing Estates	The total amount of rent arrears owed by current tenants in the following types of accommodation as a percentage of the total rent collectable for the financial year: Permanent accommodation.	HLS/012 ai	275	New 07/08			3.7
	The total amount of rent arrears owed by current tenants in the following types of accommodation as a percentage of the total rent collectable for the financial year: Temporary accommodation.	HLS/012 aii	276	No temp accom			
	The total amount of rent arrears owed by former tenants in the following types of accommodation as a percentage of the total rent collectable for the financial year: Permanent accommodation.	HLS/012 bi	277	New 07/08			0.48
	The total amount of rent arrears owed by former tenants in the following types of accommodation as a percentage of the total rent collectable for the financial year: Temporary accommodation.	HLS/012 bii	278	No temp accom			
	<b>National KPIs</b>			<b>10</b>			

## Technical Services

Corporate Property Maintenance	The percentage of the gross internal area of the local authority's buildings in condition categories: A.	CAM/001ai	257	New 07/08 No data available			
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Service	Performance Indicator Description	PI Ref	PICS Reference	Improving?	Position in Wales (06/07)	06/07 figures	07/08 figures
Corporate Property Maintenance	The percentage of the gross internal area of the local authority's buildings in condition categories: B.	CAM/001 aii	258	New 07/08 No data available			
	The percentage of the gross internal area of the local authority's buildings in condition categories: C.	CAM/001 aiii	259	New 07/08 No data available			
	The percentage of the gross internal area of the local authority's buildings in condition categories: D.	CAM/001 aiv	260	New 07/08 No data available			
	The percentage of the total value of required maintenance for the local authority's buildings assigned to works of priority level: 1.	CAM/001 bi	261	New 07/08			6.06
	The percentage of the total value of required maintenance for the local authority's buildings assigned to works of priority level: 2.	CAM/001 bii	262	New 07/08			45.24
	The percentage of the total value of required maintenance for the local authority's buildings assigned to works of priority level: 3.	CAM/001 biii	263	New 07/08			48.7
	The cost of energy use in all operational buildings per m2 of gross internal area (GIA).	CAM/002 a	264	New 07/08 No data available			

Service	Performance Indicator Description	PI Ref	PICS Reference	Improving?	Position in Wales (06/07)	06/07 figures	07/08 figures
Corporate Property Maintenance	The cost of water use in all operational buildings per m2 of gross internal area (GIA).	CAM/002 b	265	New 07/08 No data available			
	<b>National KPIs</b>		<b>9</b>				
Energy Unit	Percentage change in carbon dioxide emissions in the non domestic public stock.	EEF/001a <b>A5M4c</b>	50	<b>x</b>	1/18	34.16	26.09
	Percentage change in energy use in the housing stock.	EEF/001 bi	51	✓	2/21	12.68	14.25
	Percentage change in carbon dioxide emissions in the housing stock.	EEF/001 bii	52	✓	5/21	10.62	11.97
	Improve energy efficiency by: To maintain the overall gains in thermal efficiency at 14.65% as in 2006	<b>A5M4d</b>	496.1	New 07/08	N/A		26.09
	<b>National KPIs</b> <b>Council Plan KPIs</b>		<b>3</b> <b>2</b>				
Environmental Services	The percentage of reported fly tipping incidents on relevant land cleared within 5 working days	STS/003	232	✓	13/18	91.29	94.02
	The total tonnage of municipal waste reused and/or recycled by the Local Authority	WMT/001 ai	242	<b>x</b>	7/22	16565	16059

Service	Performance Indicator Description	PI Ref	PICS Reference	Improving?	Position in Wales (06/07)	06/07 figures	07/08 figures
Environmental Services	The total tonnage of municipal waste composted or treated biologically in another way by the Local Authority.	WMT/001 aii	243	✓	3/22	11039	12473
	The percentage of municipal waste reused and/or recycled.	WMT/001 bi <b>A5M7a</b>	244	✓	6/22	19.58	20.26
	The percentage of municipal waste: Composted or treated biologically in another way.	WMT/001 bii <b>A5M7b</b>	245.1	✓	4/22	13.77	15.73
	The total tonnage of bio-degradable municipal waste sent to landfill by the Authority.	WMT/002 a	246	✓	15/22	35508	32497
	The percentage of bio-degradable municipal waste sent to landfill.	WMT/002 b <b>A5M6</b>	247	✓	6/22	64.22	62.34
	The percentage of municipal wastes sent to landfill	WMT/004 <b>A5M5</b>	251	✓	5/22	61.93	59.06
	The percentage of municipal waste used to recover heat and power.	WMT/005	253	None			
	The percentage of households served by a kerbside collection of two or more recyclables.	WMT/006	254	✓	9/22	96	97
	The percentage of municipal waste received at all household waste amenity sites that is reused, recycled or composted	WMT/007	255	✓	5/22	50.57	53.30
	<b>National KPIs</b>			<b>11</b>			
<b>Council Plan KPIs</b>			<b>4</b>				

Service	Performance Indicator Description	PI Ref	PICS Reference	Improving?	Position in Wales (06/07)	06/07 figures	07/08 figures
Housing and Property Maintenance	The average number of calendar days taken to complete: Emergency repairs.	HLS/010 a <b>A3.2M3a</b>	74	✓	19/21	1.3	0.92
	The average number of calendar days taken to complete: Urgent repairs.	HLS/010 b <b>A3.2M3b</b>	75	✓	21/21	19.5	16.68
	The average number of calendar days taken to complete: Non-urgent repairs.	HLS/010 c <b>A3.2M3c</b>	76	✓	21/21	138.2	88.94
	The average number of calendar days taken to deliver an adaptation for a Local Authority tenant where the Disabled Facilities Grant process is not used.	PSR/003	125	✗	1/16	29	31.68
	Increase the percentage of: Emergency repairs completed within 1 calendar day from 89.82% in 2006 to 99% by 2010.	<b>A3.2M4a</b>	331.1	New 07/08	N/A		88.33
	Increase the percentage of: Urgent repairs completed within 7 calendar days from 53.91% in 2006 to 99% by 2010.	<b>A3.2M4b</b>	332.1	New 07/08	N/A		43.19
	Increase the percentage of: Non-urgent repairs completed within 50 calendar days from 38.60% in 2006 to 75% by 2010.	<b>A3.2M4c</b>	550	New 07/08	N/A		60.6
	Improve classification processes for housing repairs by 2010: Reduce the percentage of reported repairs classified as emergency from 18.49% in 2006 to 7%.	<b>A3.2M5a</b>	551	New 07/08	N/A		18

Service	Performance Indicator Description	PI Ref	PICS Reference	Improving?	Position in Wales (06/07)	06/07 figures	07/08 figures
Housing and Property Maintenance	Improve classification processes for housing repairs by 2010: Reduce the percentage of reported repairs classified as urgent from 40.9% in 2006 to 13%	<b>A3.2M5b</b>	552	New 07/08	N/A		32
	Improve classification processes for housing repairs by 2010: Increase the percentage of reported repairs classified as non urgent from 7.1% in 2006 to 20%	<b>A3.2M5c</b>	553	New 07/08	N/A		18
	<b>National KPIs</b> <b>Council Plan KPIs</b>		<b>4</b> <b>9</b>				
Valuation & Estates Services	100% of Council buildings (excluding housing) to been assessed to determine fitness for purpose by 2010	<b>RAM1</b>	505	New 07/08	N/A		35
	<b>Council Plan KPIs</b>		<b>1</b>				