

## COMMUNITY & HOUSING OVERVIEW & SCRUTINY COMMITTEE

<b>Date of Meeting</b>	Wednesday 13 <sup>th</sup> December, 2023
<b>Report Subject</b>	Council Plan 2023/24 Mid-Year Performance Monitoring Report
<b>Cabinet Member</b>	Cabinet Member for Housing & Regeneration
<b>Report Author</b>	Chief Officer (Housing and Communities)
<b>Type of Report</b>	Strategic

### EXECUTIVE SUMMARY

The Council Plan 2023/28 was adopted by the Council in June 2023. This report presents a summary of performance of progress against the Council Plan priorities identified for 2023/24 at the mid-year position, relevant to the Community & Housing Overview & Scrutiny Committee.

This report is an exception-based report and concentrates on those areas of performance which are not currently achieving their target.

### RECOMMENDATION

1.	To support the levels of progress and confidence in the achievement of priorities as detailed within the Council Plan 2023/28 for delivery within 2023/24.
2.	To support overall performance against Council Plan 2023/24 performance indicators/measures.
3.	To be assured by explanations given for those areas of underperformance.

## REPORT DETAILS

<b>1.00</b>	<b>EXPLAINING THE COUNCIL PLAN 2023/24 PERFORMANCE AT MID-YEAR</b>																																							
1.01	The Council Plan Mid-Year Performance Report provides an explanation of the progress made towards the delivery of the priorities set out in the 2023/28 Council Plan for delivery within 2023/24. The narrative is supported by information on performance indicators and/or milestones.																																							
1.02	This report is an exception-based report and concentrates on those areas of performance which are not currently achieving their target.																																							
1.03	<p><b>Monitoring Activities</b></p> <p>Each of the sub-priorities under each theme within the Plan have high level activities which are monitored over time. ‘Progress’ shows action against scheduled activity and is categorised as:</p> <ul style="list-style-type: none"> <li>• RED: Limited Progress – delay in scheduled activity and, not on track</li> <li>• AMBER: Satisfactory Progress – some delay in scheduled activity, but broadly on track</li> <li>• GREEN: Good Progress – activities completed on schedule and on track</li> </ul>																																							
1.04	<p><b>Progress against Council Plan activity (Actions)</b></p> <p>In summary, our overall progress against the activities identified in the Council Plan for 2023/24 is:</p> <ul style="list-style-type: none"> <li>• Good (green) progress was achieved in 67% (99) of activities.</li> <li>• Satisfactory (amber) progress was achieved in 30% (44) of activities.</li> <li>• Limited (red) progress was made in 3% (4) of activities.</li> </ul> <table border="1" data-bbox="320 1420 1394 1845"> <thead> <tr> <th rowspan="2">PRIORITY</th> <th colspan="3">ACTIONS</th> </tr> <tr> <th>GREEN</th> <th>AMBER</th> <th>RED</th> </tr> </thead> <tbody> <tr> <td>Poverty</td> <td>14</td> <td>3</td> <td>0</td> </tr> <tr> <td>Affordable and Accessible Housing</td> <td>11</td> <td>10</td> <td>0</td> </tr> <tr> <td>Green Society and Environment</td> <td>16</td> <td>11</td> <td>2</td> </tr> <tr> <td>Economy</td> <td>17</td> <td>5</td> <td>1</td> </tr> <tr> <td>Personal and Community Well-being</td> <td>18</td> <td>2</td> <td>0</td> </tr> <tr> <td>Education and Skills</td> <td>14</td> <td>6</td> <td>0</td> </tr> <tr> <td>A Well Managed Council</td> <td>9</td> <td>7</td> <td>1</td> </tr> <tr> <td><b>Overall Progress</b></td> <td><b>99 (67%)</b></td> <td><b>44 (30%)</b></td> <td><b>4 (3%)</b></td> </tr> </tbody> </table>	PRIORITY	ACTIONS			GREEN	AMBER	RED	Poverty	14	3	0	Affordable and Accessible Housing	11	10	0	Green Society and Environment	16	11	2	Economy	17	5	1	Personal and Community Well-being	18	2	0	Education and Skills	14	6	0	A Well Managed Council	9	7	1	<b>Overall Progress</b>	<b>99 (67%)</b>	<b>44 (30%)</b>	<b>4 (3%)</b>
PRIORITY	ACTIONS																																							
	GREEN	AMBER	RED																																					
Poverty	14	3	0																																					
Affordable and Accessible Housing	11	10	0																																					
Green Society and Environment	16	11	2																																					
Economy	17	5	1																																					
Personal and Community Well-being	18	2	0																																					
Education and Skills	14	6	0																																					
A Well Managed Council	9	7	1																																					
<b>Overall Progress</b>	<b>99 (67%)</b>	<b>44 (30%)</b>	<b>4 (3%)</b>																																					
1.05	There are no activities which show a <b>Red RAG</b> status and are off track at mid-year, relevant to the Community & Housing OSC.																																							

1.06	<p><b>Performance against the Council Plan Performance Indicators (Measures)</b></p> <p>Analysis of performance against the performance indicators is undertaken using the RAG status. This is defined as:</p> <ul style="list-style-type: none"> <li>• <b>RED</b> - Under-performance against target.</li> <li>• <b>AMBER</b> - Where improvement may have been made but performance has missed the target.</li> <li>• <b>GREEN</b> - Positive performance against target.</li> </ul>																																							
1.07	<p>Analysis of the mid-year performance against the targets set for 2023/24 shows:</p> <ul style="list-style-type: none"> <li>• 32 (46%) measures have a green RAG status</li> <li>• 14 (20%) measures have an amber RAG status</li> <li>• 24 (34%) measures have a red RAG status</li> </ul> <table border="1" data-bbox="320 831 1393 1249"> <thead> <tr> <th rowspan="2">PRIORITY</th> <th colspan="3">MEASURES</th> </tr> <tr> <th>GREEN</th> <th>AMBER</th> <th>RED</th> </tr> </thead> <tbody> <tr> <td>Poverty</td> <td>6</td> <td>1</td> <td>3</td> </tr> <tr> <td>Affordable and Accessible Housing</td> <td>8</td> <td>3</td> <td>12</td> </tr> <tr> <td>Green Society and Environment</td> <td>4</td> <td>2</td> <td>5</td> </tr> <tr> <td>Economy</td> <td>3</td> <td>1</td> <td>1</td> </tr> <tr> <td>Personal and Community Well-being</td> <td>11</td> <td>2</td> <td>0</td> </tr> <tr> <td>Education and Skills</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>A Well Managed Council</td> <td>0</td> <td>5</td> <td>3</td> </tr> <tr> <td><b>Overall Progress</b></td> <td><b>32 (46%)</b></td> <td><b>14 (20%)</b></td> <td><b>24 (34%)</b></td> </tr> </tbody> </table>	PRIORITY	MEASURES			GREEN	AMBER	RED	Poverty	6	1	3	Affordable and Accessible Housing	8	3	12	Green Society and Environment	4	2	5	Economy	3	1	1	Personal and Community Well-being	11	2	0	Education and Skills	0	0	0	A Well Managed Council	0	5	3	<b>Overall Progress</b>	<b>32 (46%)</b>	<b>14 (20%)</b>	<b>24 (34%)</b>
PRIORITY	MEASURES																																							
	GREEN	AMBER	RED																																					
Poverty	6	1	3																																					
Affordable and Accessible Housing	8	3	12																																					
Green Society and Environment	4	2	5																																					
Economy	3	1	1																																					
Personal and Community Well-being	11	2	0																																					
Education and Skills	0	0	0																																					
A Well Managed Council	0	5	3																																					
<b>Overall Progress</b>	<b>32 (46%)</b>	<b>14 (20%)</b>	<b>24 (34%)</b>																																					
1.08	<p>The performance indicators/measures which show a <b>Red RAG</b> status for performance against the target set, relevant to the Community &amp; Housing OSC are listed below:</p> <p><b>PRIORITY: POVERTY</b>  <b>Sub Priority: Income Poverty</b>  <b>CHC003M - Total spend of Discretionary Housing Payments (%)</b>  (Actual 87% – Target 50%)  Discretionary Housing Payments (DHP) expenditure is exceeding target values due to the increase in DHP applications and support required. This has been the result of the financial impacts amongst households during the cost-of-living crisis. Currently we receive additional funding via Homeless Prevention Funding and will consider how we can utilise a Discretionary Support Scheme to support households in a broader way.</p> <p><b>Sub Priority: Food Poverty</b>  <b>CHC006M - Number of residents supported by the “Hospital to Home” meals service.</b>  (Actual 0 – Target 74)  Changes have been made to the 'Hospital to Home' service and a three-</p>																																							

month pilot is due to commence in November 2023. Therefore, there is no data available for mid-year.

**PRIORITY: AFFORDABLE AND ACCESSIBLE HOUSING**

**Sub Priority: Housing Support and Homeless Prevention**

**CHC007M - Number of presentations to the homeless service**

(Actual 907 – Target 700)

Presentations to the homeless service continue to be significant (490 presentations in quarter 1 and 417 presentations in quarter 2). Of those households who identified as at risk of homelessness or homeless and approached the Council for support a total of 644 progressed to a Homeless Assessment (Section 62 Housing (Wales) Act 2014). Those who did not progress were either offered advice and assistance, as they were not at risk of homelessness, ineligible, or further contact was not made when Officers were seeking to undertake the Homeless Assessment.

**CHC008M - Percentage of successful relief outcomes for homelessness under Housing (Wales) Act 2014**

(Actual 64.44% – Target 70%)

Data still to be validated as part of Welsh Government WHO12 National Reporting. Whilst performance is below target this is still positive performance in light of the current housing conditions when considering the few opportunities there are to prevent homelessness in many cases.

**CHC010M - Number of households accommodated by the Council under Housing (Wales) Act 2014 homeless duties.**

(Actual 218 – Target 150)

Demand for homeless accommodation remains high and significant barriers to moving people on through both private rented sector due to limited availability and high rent costs, along with the limited availability of social housing. The significant lack of 1 bed social housing for people under the age of 55 remains the greatest barrier to helping people exit homelessness and this group accounts for approx. 80% of the homeless cohort. The number of households in homeless accommodation increased significantly in quarter 1 but have remained relatively stable in quarter 2 with a slight reduction in Month 6.

**CHC011M - Average length of stay (days) for those households in interim homeless accommodation under Housing (Wales) Act 2014**

(Actual 193 – Target 130)

Pressures on homeless accommodation continue to be significant with high numbers of households assisted with accommodation due to homelessness. With significant barriers to move on from homeless accommodation due to lack of available social housing of the right types in the right places and a difficult private rented sector, it is not a surprise that people are remaining in homeless accommodation longer. The homeless cohort average stay is 193 but this can be broken down further by household type. Singles and couples without children are reported as 200 days average. Families are reported as 152 days average.

**Sub Priority: Housing Needs and Housing Options**

**CHC015M - Number of applicants rehoused via SARTH by All Housing Partners**

(Actual 257 – Target 310)

There have been a total of 117 applicants rehoused in quarter one and 140 for quarter two, which gives a total of 257 applicants rehoused at the mid-year point. The breakdown is as follows; 24 Clwyd and Alyn, 212 Flintshire County Council and 21 Wales and West to date.

**Sub Priority: Social Housing**

**CHC018M - Number of Council Homes under construction**

(Actual 3 – Target 14)

Schemes have slipped in the program and are currently at the Welsh Government Technical Approval stage before the Planning applications can be made with a view to being on site in the first quarter of 2024/25.

**CHC022M - Number of Residential Social Landlords (RSL's) homes under construction**

(Actual 21 – Target 96)

There has been slippage on two large schemes (156 units) at Northern Gateway and Mynydd Isa where both main contractors have gone into liquidation requiring the engagement of new Contractors. There has also been a delay while waiting on a decision from Welsh Government regarding additional funding on some of the schemes. We anticipate that these schemes will be on site under construction in the fourth quarter of 2023/24.

**CHC023M - Number of Residential Social Landlord (RSL's) homes completed.**

(Actual 8 – Target 17)

Eight properties have been completed so far this year and the remainder are expected to be completed by the end of this financial year.

**CHC039M - Total number of Medium Disabled Adaptations completed.**

(Actual 39 – Target 50)

We are reliant on Occupational Therapist referrals for any adaptations, we do not have any control over the amount we receive, neither are they in control of the number of requests they receive from members of the public. It is therefore difficult to set a target, so we use the previous year's figures to set the target.

**CHC043M - Total number of Large Disabled Adaptations completed.**

(Actual 3 – Target 4)

Similar to medium adaptations it is difficult to set a target apart from looking at previous years. Large adaptations are even more difficult to ascertain when they will complete as some are slower than others due to their complexity and designs. Some need planning, others don't, and some contractors can start quicker than others. Currently, we have 2 large cases with works ongoing, 2 cases with a contractor waiting to start, 2 cases out for tender and 6 cases currently being worked on by the surveyor.

**CHC044M - Average number of days to complete a Large Disabled adaptation.**

(Actual 693 – Target 456)

Positively a number of large legacy cases were completed in the first quarter of this financial year, however, in doing so this had had an adverse effect on our target. However, as all legacy cases have now been completed the

average number of days to complete large cases will start to reduce.

**Sub Priority: Private Rented Sector**

**CHC040M - Landlords engaged through Flintshire Landlord Forum**  
(Actual 25 – Target 40)

This is a new measure so this year will form the baseline data for future targets. The Landlord Forum aims to meet four times a year and last met in May 2023 with 25 landlords and or lettings agents attending. The focus of the Forum was on Financial Support for Landlords and Residents. A further Forum was planned for September 2023 but had to be cancelled but will be picked up in Quarter 3 and will focus on Resident Welfare and Complex Housing Needs.

**2.00 RESOURCE IMPLICATIONS**

2.01 There are no specific resource implications for this report.

**3.00 IMPACT ASSESSMENT AND RISK MANAGEMENT**

**3.01 Ways of Working (Sustainable Development) Principles Impact**

Long-term	Throughout the Mid-Year Monitoring Report there are demonstrable actions and activities which relate to all the Sustainable Development Principles. Specific case studies will be included in the Annual Performance Report for 2023/24.
Prevention	
Integration	
Collaboration	
Involvement	

**Well-being Goals Impact**

Prosperous Wales	Throughout the Mid-Year Monitoring Report there is evidence of alignment with the Well-being Goals. Specific strategic and policy reports include impact and risk assessments.
Resilient Wales	
Healthier Wales	
More equal Wales	
Cohesive Wales	
Vibrant Wales	
Globally responsible Wales	

**Council's Well-being Objectives**

The Council undertook a review of its Well-being Objectives during the development of the Council Plan. The updated set of Well-being Objectives are a more focused set of seven. The Well-being Objectives identified have associated priorities for which they resonate. See the full list below.

<b>Priority</b>	<b>Well-being Objective</b>
Poverty	Protecting our communities and people from poverty by supporting them to meet their basic needs and to be resilient

	Affordable and Accessible Housing	Housing in Flintshire meeting the needs of our residents and supporting safer communities
	Green Society and Environment	Limiting the impact of the Council's services on the natural environment and supporting the wider communities of Flintshire to reduce their own carbon footprint
	Economy	Connecting communities and enabling a sustainable economic recovery and growth
	Personal and Community Well-being	Supporting people in need to live as well as they can
	Education and Skills	Enabling and Supporting Learning Communities
	A Well Managed Council	A responsible, resourceful, and trusted Council operating as efficiently as possible

<b>4.00</b>	<b>CONSULTATIONS REQUIRED / CARRIED OUT</b>
4.01	The actions/measures detailed within the Council Plan are monitored by the respective Overview and Scrutiny Committees according to the priority area of interest.
4.02	Chief Officers and Senior Managers have contributed towards reporting of relevant information.

<b>5.00</b>	<b>APPENDICES</b>
5.01	Appendix 1 - Council Plan 2023/24 Mid-Year Performance Monitoring Report.

<b>6.00</b>	<b>LIST OF ACCESSIBLE BACKGROUND DOCUMENTS</b>
6.01	Council Plan 2023/28.

<b>7.00</b>	<b>CONTACT OFFICER DETAILS</b>
7.01	<b>Contact Officer:</b> Ceri Shotton, Overview & Scrutiny Facilitator <b>Telephone:</b> 01352 702305 <b>E-mail:</b> <a href="mailto:ceri.shotton@flintshire.gov.uk">ceri.shotton@flintshire.gov.uk</a>

8.00	<b>GLOSSARY OF TERMS</b>
8.01	<p><b>Council Plan:</b> the document which sets out the annual priorities of the Council. It is a requirement of the Local Government and Elections (Wales) Act 2021 for organisations to ‘set out any actions to increase the extent to which the council is meeting the performance requirements.’ Plans for organisations should be robust; be clear on where it wants to go; and how it will get there.</p> <p><b>An explanation of the report headings:</b></p> <p><b>Measures (Key Performance Indicators - KPIs)</b></p> <p><b>Actual (YTD)</b> – the year-to-date performance identified i.e., by numbers, percentages, etc</p> <p><b>Target (YTD)</b> – The target for the year to date which is set at the beginning of the year.</p> <p><b>Current RAG Rating</b> – This measures performance for the year against the target. It is automatically generated according to the data.</p> <ul style="list-style-type: none"> <li>• <b>Red</b> = a position of under performance against target</li> <li>• <b>Amber</b> = a mid-position where improvement may have been made but performance has missed the target; and</li> <li>• <b>Green</b> = a position of positive performance against the target.</li> </ul>