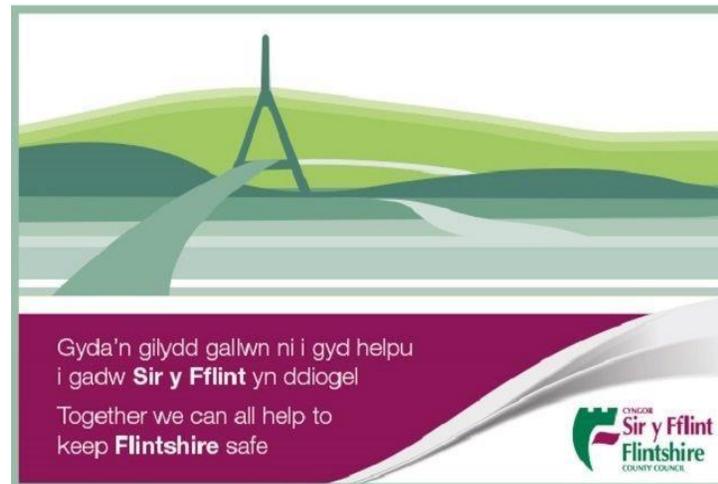


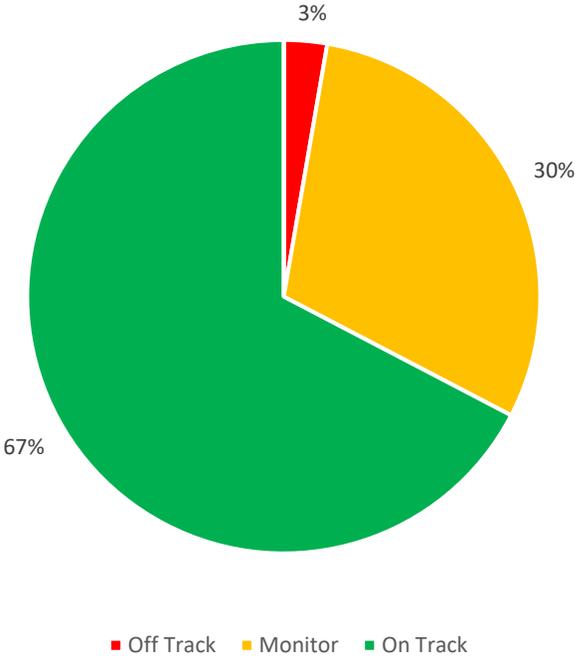


Council Plan Mid-Year Performance Monitoring Report 2023/24

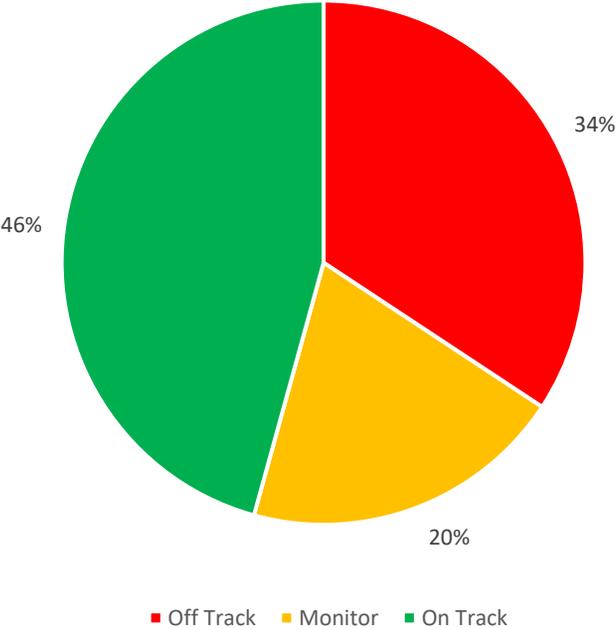


Analysis

Council Plan - Action RAG Status



Council Plan - Measure RAG Status

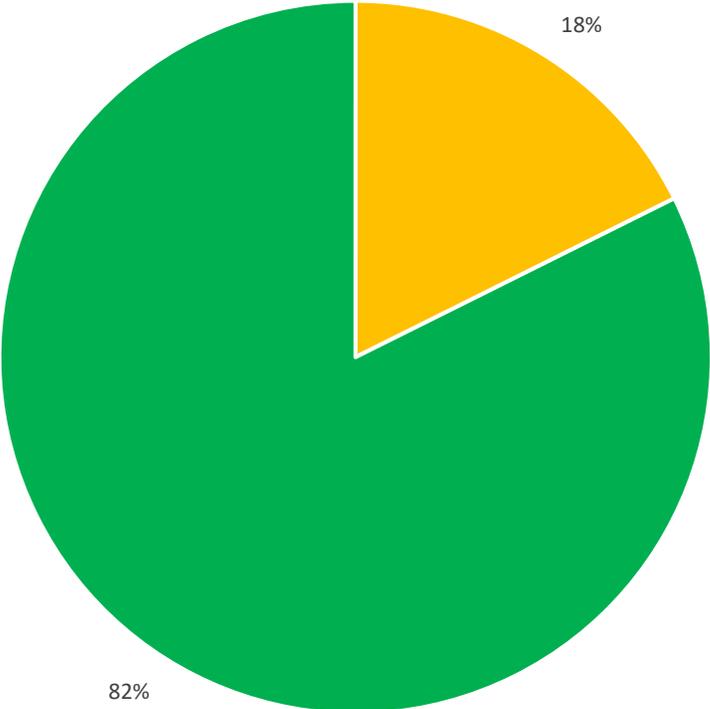


- Key**
- ▲ Red: Limited Progress – delay in scheduled activity and, not on track.
 - Amber: Satisfactory Progress – some delay in scheduled activity, but broadly on track.
 - ★ Green: Good Progress – activities completed on schedule and on track.

Poverty

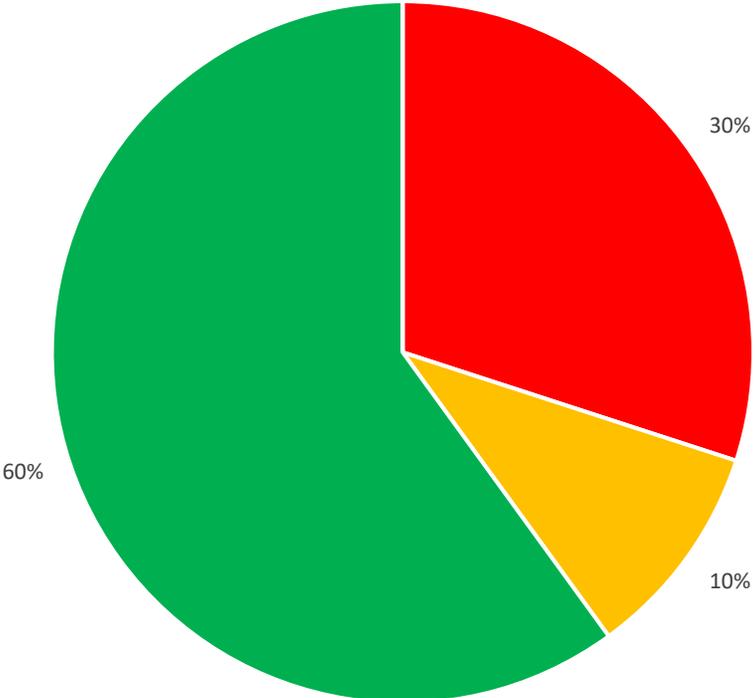
Poverty Overall Performance

Poverty - Action RAG Status



Off Track Monitor On Track

Poverty - Measure RAG Status

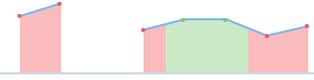


Off Track Monitor On Track

Income Poverty

Action	Percentage Complete	RAG	Comment
Deliver Welsh Government support schemes linked to the cost-of-living crisis	100%	★	All Welsh Government Cost of Living schemes have now closed. Currently no further schemes have been announced for 2023/24.
Ensuring that take-up to benefit entitlement is maximised in a timely way by processing claims efficiently	50%	★	The improvement in processing times for quarter two, will ensure customers are receiving the benefits and grants they are entitled to quickly, and therefore making the claim process smoother and more satisfactory. This will also encourage the customers to claim again in the future, if they are entitled to do so.
Explore development of support schemes to mitigate in work poverty	100%	★	Currently considering options as to how the Council can help support low income households, who have been significantly affected by the current cost of living crisis, to ensure support enables households to remain in their own homes and mitigating the risk of potential homelessness. The Council also actively promote and successfully administer non standard grant schemes, such as the fuel support schemes.
Further develop our community hub approach giving access to a range of programmes, services and agencies together in one place	90%	★	The Community Support Hub in Shotton has been funded until March 2024. Agencies attend to provide support in 5 key areas: food, income, fuel, digital and mental health. We are working in collaboration with Warm Wales and Citizen Advice Bureau (CAB) to utilise their floating support services and both Warm Wales and CAB visit community led hubs across the County to provide support, especially in regards to the cost of living crisis.
Maximise take up of the Discretionary Housing Payments scheme and other financial support	87%	★	The Discretionary Housing Payment (DHP) expenditure continues to increase due to the additional financial pressures, including higher rent costs and the rise of fuel bills, which has had an impact on tenants ability to pay their rent. Welsh Government are continually encouraging local authorities to use DHP in the prevention of homelessness and to support households in financial need.
Maximise the number of people signposted for support to facilitate longer term change	50%	★	With the continuation of the impacts of the pandemic and the ongoing cost of living crisis, referrals continue to be received and the ongoing advice and support, forms part of the Discretionary Housing Payments (DHP) application process, even if a DHP is unsuccessful. It is envisaged that figures will continue to rise with the increase in fuel prices.

Income Poverty

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CHC001M	Average number of calendar days to process new claims for housing benefit and council tax reduction	19.00	20.00	24.00	 19.00	
<p>Performance has improved by 6 days since quarter one, which brings us back on target. The improvement is a result of recruitment and training, as we are now back to being fully staffed within the Assessment Officer team.</p>						
CHC002M	Average number of calendar days to process change in circumstances for housing benefit and council tax reduction	5.00	8.00	9.00	 5.00	
<p>Performance has improved by one day since quarter one. Recruitment has enabled us to improve our performance and move further within our target.</p>						
CHC003M	Total spend of Discretionary Housing Payments (%)	87.00%	50.00%	80.00%	 87.00%	
<p>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>						

Food Poverty

Action	Percentage Complete	RAG	Comment
Continue to develop delivery of a "Hospital to Home" meals service	10%		Changes have been made on how the 'Hospital to Home' service will be delivered going forward and in November 2023, a three month pilot will commence to review, analyse and prove the concept can be a success, which will then enable us to attract further funding to support this initiative.
Continue to roll out a transported and delivered food service "Mobile Meals" to those who are vulnerable	100%		The Well Fed Meals on Wheels service launched in April 2023, when the successful Croeso Cynnes project ceased. We have received funding to subsidise meals sold on the mobile van visiting rural areas and meals sold at the Well Fed food hubs situated in sheltered community centre's and community led hubs across the County. Since April 2023, the service has proved popular with a high intake of customers.
Further develop the warm spaces initiative in partnership with organisations and third sector	90%		The Croeso Cynnes projects ceased in March 2023. Unfortunately we were unsuccessful in our bid for the Shared Posterity Fund to be able to fund the opening of further warm hubs. We have continued to open the sheltered community centres supporting our elderly residents to come together to meet with friends and attend groups/activities, as well as the opportunity to purchase Well Fed Meals. We currently have 16 sheltered community centres open daily.
Introduce and develop a 'Well Fed at Home' service	100%		The 'Well Fed at Homes' service launched in April 2023. We have received funding to subsidise the meals sold on the Well Fed mobile shop. The service is proving popular thus far and meals are also being delivered to the sheltered community centres and community led hubs across the County.

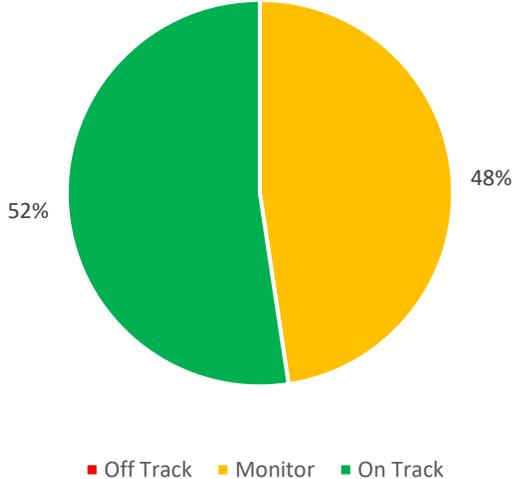
Food Poverty

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CHC005M	Number of residents enrolled in the "Mobile Meals" service	190.00	20.00			
<p>As this is a new initiative, we do not have any previous figures to use as a base line. We initially set a target of 40 customers using the Meals on Wheels service by the end of March 2024. However, we have already surpassed this and in quarter one we had 180 customers and in quarter 2 there has been a further 10 customers using the service, totalling to 190 customers.</p>						
CHC006M	Number of residents supported by the "Hospital to Home" meals service	0.00	74.00			
<p>Changes have been made to the 'Hospital to Home' service and a three month pilot is due to commence in November 2023. Therefore, there is no data available for mid-year.</p>						

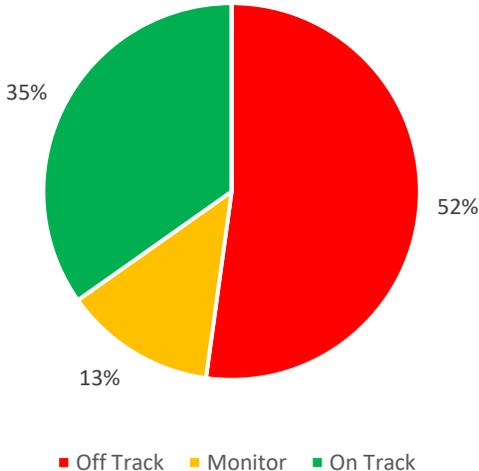
Affordable and Accessible Housing

Affordable and Accessible Housing Overall Performance

Affordable and Accessible Housing - Action
RAG Status



Affordable and Accessible Housing - Measure
RAG Status



Housing Support and Homeless Prevention

Action	Percentage Complete	RAG	Comment
Commission a wide range of housing related support that meets the needs of the people of Flintshire	20%	●	Completed the re-tendering of all Housing Support Grants funded Domestic Abuse projects. Consultations ongoing regarding Family Supported Accommodation and all Floating Support. Now in a position to tender for a Complex Needs age 25+ supported housing project.
Deliver our Rapid Rehousing Transition Plan	30%	●	Due to increased operational demand for homeless services and limited officer capacity the Rapid Rehousing Plan process is behind schedule. A high level action plan is in place and a job description for Strategic Co-ordinator is awaiting job evaluation ahead of recruitment. Final version of the Rapid Rehousing Transition Plan is to be submitted to Welsh Government in quarter three and development of an "Ending Homelessness Board" is being explored to drive forward the Rapid Rehousing agenda.
Ensure a multi-agency partnership approach to homeless prevention and develop a culture where homelessness is "everyone's business"	50%	★	Strong joint working in place for complex case work and responding to crisis issues as they arise. The last Housing Support & Homeless Forum focussed on ways to improve collaborative working and the group is eager to explore a Complex Case and Advisors Panel where professionals can bring issues of concern around housing and homelessness for advice and guidance before reaching crisis point. Paper also taken to Chief Officers Team in September 2023 to explore ways to ensure homelessness is a shared challenge across all Council services.
Ensure when homelessness does occur it is rare, brief and non-recurring	50%	★	Statutory and Housing Support Grant funded services delivered and commissioned by the Council continue to work on ensuring homelessness is "rare" through positive prevention work and early intervention. When homeless does occur every effort is made to move people on from homeless accommodation quickly so it is "brief" and ongoing support is available to reduce the likelihood of homelessness being "re-occurring". Wales Audit Office have been completing a review of Flintshire's Homeless Services during Quarter 1 and Quarter 2 and the findings of this review are expected in Quarter 3.
Identify a site for a young person's homeless hub offering accommodation and support services	25%	●	Currently revisiting and refining the details of the brief and developing a revised specification with youth justice, homelessness, youth services and social services colleagues for a "Hub" and arranging visits to existing hubs in other authorities to understand the best designs and service configurations.
Progress build project for the new homeless hub accommodation.	50%	●	Feasibility work for supported homeless provision is underway. A potential site has been identified and initial feasibility study in progress, and several options are being explored.
Promote housing support and homeless prevention services with our residents and partners	50%	★	Work continues to promote services through website content and active engagement with residents electronically which for many is a preferred method of sourcing information. Additionally officers regularly attend local activities to promote services and support offers through groups such as Local Community Hubs, Children's Services Forum and Citizen Advice Bureau frontline worker events.

Housing Support and Homeless Prevention

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CHC007M	Number of presentations to the homeless service	907.00	700.00	737.00	<p>907.00</p>	
<p>Presentations to the homeless service continue to be significant. In quarter 1 there were 490 presentations and in quarter 2, 417 presentation. 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.</p>						
CHC008M	Percentage of successful prevention outcomes for homelessness under Housing (Wales) Act 2014	64.44%	70.00%	65.00%	<p>64.44%</p>	
<p>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.</p>						
CHC009M	Percentage of successful relief outcomes for homelessness under Housing (Wales) Act 2014	33.33%	45.00%	45.00%	<p>33.33%</p>	
<p>Data still to be validated as part of Welsh Government WHO12 National Reporting. Performance is below target and is reflective of the current housing conditions. With fewer homes available to meet peoples needs it is an ongoing challenge to help people to exit homelessness.</p>						

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CHC010M	Number of households accommodated by the Council under Housing (Wales) Act 2014 homeless duties	218.00	150.00	115.00	<p>150</p> <p>218.00</p>	

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	193.00	130.00	117.00	<p>130</p> <p>193.00</p>	
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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 day average. Families are reported as 152 days average.

CHC012M	Number of referrals received through the Housing Support Gateway	952.00	700.00	646.00	<p>0.7k</p> <p>952.00</p>	
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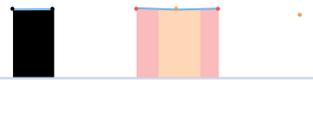
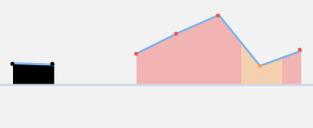
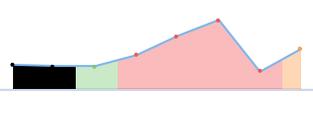
For quarter one of 2023-24, the Housing Support Grant Gateway received 419 referrals for support. In quarter two, 533 referrals were received for support. Looking at trends from previous years, and discussing referral levels with other services, a reduction in demand is common during the Q1 period. We gradually saw an increase towards the end of quarter one and saw this increase continue for quarter two.

Figures have increased from previous years, likely due to the fact we have actively been promoting our service and the introduction of a new service wide case management system. The new system has meant services who we would previously not manage referrals for, now receive their referrals via the Gateway, which will increase numbers of referrals passing through our IT system.

Housing Needs and Housing Options

Action	Percentage Complete	RAG	Comment
Create a Single Point of Access service for housing help and advice	20%	●	A customer journey review workshop has been completed with all staff across the Housing and Prevention Service and a dedicated Homeless Duty Officer is currently being piloted to inform the final stages of the move to a Single Point of Access.
Develop self-service approaches that enable people to identify their own housing options through online support	60%	●	The website is currently under development to include more self-service housing options advice. Developments include a waiting time calculator to be rehoused into Social Housing and eligibility tool.

Housing Needs and Housing Options

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CHC013M	Number of applicants on the Common Housing Register	2,197.00	2,400.00	2,438.00		
<p>At the end of quarter one there were 2297 live applications for Social Housing and by the mid year point there is a decrease of 4%. However, the demand for Social Housing remains high compared to the properties that become available each year.</p>						
CHC015M	Number of applicants rehoused via SARTH by All Housing Partners	257.00	310.00	235.00		
<p>There have been a total of 117 applicants rehoused in quarter one and for quarter two 140, which gives a total of 257 applicants rehoused at the mid year point. The breakdown is as follows; 24 Clwyd & Alyn, 212 Flintshire County Council and 21 Wales & West to date.</p>						
CHC016M	Number of applicants rehoused via SARTH by Flintshire County Council	212.00	220.00	179.00		
<p>There have been a total of 121 applicants rehoused into Flintshire County Council properties during the quarter two of this year. 212 applicants have been rehoused at mid year point.</p>						

Social Housing

Action	Percentage Complete	RAG	Comment
Ensure increase in stock capacity meets the identified needs and demands	80%	★	Over 70% of the programme for development consists of one or two bedroom units. The housing prospectus has identified a higher percentage of housing is required for single person households under retirement age and smaller households. There is an historic imbalance in the proportion of housing available to this group. Most council housing consists of two or three bedroom houses for families and sheltered housing for people over the age of 55.
Ensure that any new social housing stock meets Development Quality Requirements (DQR) standard energy efficiency A rating	100%	★	All properties completed have been designed to meet Development Quality Requirements and will achieve an energy efficiency rating of A.
Finalise the plan for the de-carbonisation of Council homes in line with Welsh Government guidance to ensure their thermal efficiency is optimised and the cost of heating homes are minimised	50%	★	The Decarbonisation Strategy is currently in draft form and the service is currently reviewing associated work programmes and plans. The Strategy will be finalised alongside the programme of works over the next 3 years in line with Welsh Government deadlines. The delayed launch of WHQS 2023 has impacted upon our timescales. Contract Holder and Member workshops will be organised and updates conveyed through Programme Board meetings, Housing Scrutiny and management team meetings.
Implement the initial recommendations of the sheltered housing review to ensure that it continues to meet the needs of current and prospective tenants	50%	★	The Sheltered Housing review task group have now met and agreed the terms of reference. The task group will meet over two additional meetings, to agree the methodology and also the consultation process. Once this has been agreed and the task group finalised, the Sheltered Housing review will continue and officers will progress with the Council owned sheltered complex's across the county, moving forward with the recommendations following each review.
In partnership with Denbighshire Council, create a new Dynamic Procurement System in order to ensure CPR's are met and provide a wider opportunity for tendering Disabled Adaptation projects	70%	●	Currently Flintshire County Council and Denbighshire County Council staff are meeting with Procurement every few weeks, to ensure progress is occurring on the creation of the Dynamic Procurement System, with a view to it being ready early 2024.
Increase the Council's housing portfolio by building social housing properties and affordable properties for North East Wales (NEW) Homes	80%	★	Main schemes have been delayed in the programme to quarter one of 2024-25. We anticipated the total number of new properties for the Council and NEW Homes stock will be 52, plus any additional buy backs that can be completed by the end of the financial year.
Maximise Welsh Government Funding to increase stock capacity	100%	★	All schemes are designed to maximize the amount of funding, while providing the optimum number of properties on each scheme.
Work with housing association partners to build new social housing properties and additional affordable properties	40%	●	There have been some delays in the programme with two large schemes at Northern Gateway and Mynydd Isa requiring the employment of two new main contractors and awaiting on decision from Welsh Government regarding additional funding. However we anticipate being on site by the end of the year for over 170 properties. As a consequence the number completed this year will be reduced to 20 properties.

Action	Percentage Complete	RAG	Comment
Work with residents to ensure our communities are well managed, safe, and sustainable places to live	75%	●	Regular 'Housing Surgeries' are held in various communities within the County, with Housing Officers and contract holders attending to ensure our communities are well managed, safe, and sustainable. Housing Officers are also more visible on their 'patch' areas.

Social Housing

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CHC018M	Number of Council Homes under construction	3.00	14.00	36.00		
<p>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.</p>						
CHC019M	Number of Council Homes completed	36.00	4.00	0.00		
<p>Whilst the figures show that we are ahead of programme this year with number of homes completed, this is a result of slippage from the schemes included in the last financial years figures.</p>						
CHC020M	Number of Affordable Homes under construction via NEW Homes	13.00	13.00	5.00		
<p>We are currently on target to achieve the completion of NEW homes properties under construction within the financial year.</p>						
CHC021M	Number of Affordable Homes completed via NEW Homes.	0.00	0.00	0.00		
<p>Properties currently under construction are on target for completion by the end of the financial year 2023-24.</p>						

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CHC022M	Number of Residential Social Landlords (RSL's) homes under construction	21.00	96.00			
<p>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.</p>						
CHC023M	Number of Residential Social Landlord (RSL's) homes completed	8.00	17.00			
<p>Eight properties have been completed so far this year and the remainder are expected to be completed by the end of this financial year.</p>						
CHC026M	Total number of Small Disabled Adaptations completed	638.00	160.00			
<p>We are completely reliant on the Occupational Therapist referrals, therefore it is very difficult to predict targets. We are, however, currently looking at data regarding this increase in demand as the demand has been increasing since 2021 by nearly 50% each year.</p>						
CHC027M	Average number of days to complete a Small Disabled adaptation	14.00	28.00			
<p>Small Adaptations are being completed by Care and Repair contractors and they have taken on more staff to alleviate the high demand to ensure targets as set out by Welsh Government Housing Standards are still being met.</p>						

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CHC034M	Total number of Disabled Adaptations completed	680.00	214.00			
<p>This figure is considerably higher than the estimated target due to the increase in demand of small adaptations.</p>						
CHC039M	Total number of Medium Disabled Adaptations completed	39.00	50.00			
<p>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 amount of requests they receive from members of the public. It is therefore difficult to set a target so we use the previous years figures to set the target.</p>						
CHC042M	Average number of days to complete a Medium Disabled adaptation	108.00	122.00			
<p>Medium adaptations do vary in timelines as some cases can be straightforward, but others are more complicated. However, overall we are completing them within the requested timeline as set out by Welsh Government Housing Standards.</p>						
CHC043M	Total number of Large Disabled Adaptations completed	3.00	4.00			
<p>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.</p>						

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CHC044M	Average number of days to complete a Large Disabled adaptation	693.00	456.00		<p>456 693.00</p>	

Positively, a number of large legacy cases were completed in the first quarter of this financial year, however, in doing so this had an adverse effect on our target. As all legacy cases have now been completed, the average number of days to complete large cases will start to reduce.

Private Rented Sector

Action	Percentage Complete	RAG	Comment
Create a Private Sector Housing Support Team	30%		As part of the Housing & Prevention Service restructure a new Homefinder Team will be established including Housing Advice, Housing Register, management of Homeless Accommodation and Private Sector and Landlord Support. Recruitment to Homeless Accommodation staff is underway following vacancies and new posts in the job evaluation process and fully costed within service budget and Housing Support Grant.
Engage with private sector tenants, giving them a voice, and responding to their needs	50%		Active engagement with residents who are experiencing housing problems in the private rented sector and for those seeking rehousing in the private sector is ongoing through casework. In response to residents concerns over rent in advance and the need for enhanced deposits we have allocated a significant proportion of our Discretionary Homeless Funding and Spend to Save budgets to this issue and we are also exploring opportunities for Rent Guarantee Scheme. The Regional Tenant Pulse Group led by TPAS (Tenant Participation Advisory Service) Cymru continues to meet to engage with private sector contract holders and to produce information for these residents.
Work in partnership with landlords and private sector agents to better understand their needs	50%		We continue to use social media as a way to reach out to landlords and also use the the Council Newsletter and Rentsmart Wales Targeted Landlord engagement streams to promote Flintshire Landlord Support Services and the Landlord Forum. We have also completed a refresh of the "state of the Flintshire Private Rented Sector report" for the months January - June 2023 to review the availability and movements of private rented homes in Flintshire and this research actively engages with Lettings Agents in Flintshire, all of whom confirm the demand far outstrips supply and availability is down significantly on previous years, and costs increasing at a time when housing is needed the most. Some landlords are still actively exploring sale of their homes and leaving the market place. Additional demands on the limited available homes locally are emerging through activities such as the Home Office Asylum Seeker Resettlement Scheme.

Private Rented Sector

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CHC040M	Landlords engaged through Flintshire Landlord Forum	25.00	40.00			

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.