| COMMUNITY, HOUSING & ASSETS OVERVIEW & SCRUTINY COMMITTEE |
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| Date of Meeting | Wednesday 16th December, 2020 |
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| Report Subject | Mid-year Performance Indicators for Recovery, Portfolio and Public Accountability Measures |
| Cabinet Member | Cabinet Member for Housing; and<br><br>Cabinet Member for Corporate Management and Assets |
| Report Author | Chief Officer (Housing and Assets) |
| Type of Report | Operational |

## EXECUTIVE SUMMARY

Flintshire County Council Reporting Measures 2020/21 were identified by portfolios and approved by Cabinet in September 2020. This report presents a summary of performance at the mid-year point relevant to the Community, Housing & Assets Overview & Scrutiny Committee.

This mid-year performance monitoring report for the 2020/21 Reporting Measures shows that 69% of the performance indicators have met or exceeded their targets. Where performance can be measured against last year there has been a 64% downturn in trend, with 31% of measures improving on last year's performance and 5% maintaining stable performance.

This report is an exception-based report and concentrates on under-performance against target.

| RECOMMENDATION |
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| 1. | That the Committee consider the Mid-Year Performance Indicators for Recovery, Portfolio and Public Accountability Measures to monitor areas of under performance and request further information as appropriate. |

**REPORT DETAILS**

| 1.00 | **EXPLAINING THE PERFORMANCE AT MID YEAR 2020/2021** |
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| 1.01 | The mid-year performance monitoring reports provide explanation of the progress being made toward the agreed measures set out in the Flintshire County Council Reporting Measures 2020/21.<br><br>These measures were approved by Cabinet after targets for 2020/21 were re-assessed for forecasted performance due to the disruptions caused during the response phase of the pandemic. |
| 1.02 | This report is an exception-based report and concentrates on under-performance against in-year targets. |
| 1.03 | **Monitoring our Performance**<br><br>Analysis of performance against the performance indicators is undertaken using the RAG status. This is defined as:<br><br>• RED - under-performance against target.<br>• AMBER - where improvement may have been made but performance has missed the target.<br>• GREEN - positive performance against target. |
| 1.04 | Analysis of current levels of performance against target shows the following:<br><br>• 33 (69%) have achieved a green RAG status<br>• 1 (2%) have an amber RAG status<br>• 14 (29%) have a red RAG status |
| 1.05 | The performance indicators (PIs) which show a red RAG status for current performance against target, relevant to the Community, Housing & Assets Overview & Scrutiny Committee are:-<br><br>**Housing and Assets**<br>**Average number of working days taken to deliver a DFG (medium adaptations)**<br>Following the lockdown restrictions being lifted, three medium size adaptations have been delivered.  Management information has been introduced by the newly appointed management team to oversee the work in progress and delivery timescales.  A full review of these cases has been completed and an action plan has been put in place to address areas of delay.  Additional resource is being sourced on a temporary basis to assist with the backlog of work.  Management information has now been developed to provide oversight of the Disabled Facilities Grant work to be delivered.  A large number of the adaptations has exceeded the delivery timescales set out within the Housing Adaptations Service Standards. The service is subject to a root and branch review and we are working on a longer term plan to resolve the issues. |

| | The number of Council homes completed or under construction through the Strategic Housing and Regeneration Programme (SHARP) |
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| | SHARP Only - New Homes complete and under management: |
| | • As at September 2020, 29 additional new build properties are now under management (6 New Homes, 23 Flintshire County Council). |
| | • 44 additional new properties are under construction and due to be handed over to management by March 2021 (14 New Homes, 10 Flintshire County Council, 22 shared equity). |
| | A further 71 SHARP units are at the planning stage of delivery linked to successful planning determination from the Council. |
| | • Nant Y Gro, Gronant (LL19): 41 units. Planning approval but waiting on planning to discharge a condition to allow commencement of site. |
| | • Ffordd Pandarus, Mostyn (CH8 9PJ): 20 units. Planning Committee approval in November. |
| | • Ffordd Hiraethog, Mostyn (CH8 9PT): 10 units. Planning approved under delegated officer powers. |
| | **The percentage of council houses that meet the Welsh Housing Quality standards within our annual programme** |
| | Due to the ongoing pandemic, many of the Contractors the Council had procured to deliver the Welsh Housing Quality Standard (WHQS) Capital Programme were furloughed. As a result, this delayed the completion of the 2019-2020 financial years' work (year 5 of the Capital Programme) and the commencement of the 2020-2021 financial years' work (year six of the Capital Programme). We have commenced some work on a very restricted number of properties. We have also delayed works to many of our sheltered properties and other vulnerable tenants who may have been shielding at the time. |
| | Progress is now gathering some momentum, however our delivery targets for this year will not be achieved. The Council is in regular contact with Welsh Government, who, have now extended the WHQS delivery deadline of December 2020 by 12 months. |
| | The Capital Works Team continues to progress with year 6 of the WHQS Capital Programme and is prioritising works and properties accordingly. |

| 2.00 | RESOURCE IMPLICATIONS |
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| 2.01 | There are no specific resource implications for this report. |

| 3.00 | IMPACT ASSESSMENT AND RISK MANAGEMENT |
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| 3.01 | **Ways of Working (Sustainable Development) Principles Impact** |

| Long-term | Throughout all of the Mid-Year Monitoring Report there are demonstrable actions and activities which relate to all of the Sustainable Development Principles. Specific case studies will be included in the Annual Performance Report for 2020/21. |
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| Prevention | |
| Integration | |
| Collaboration | |
| Involvement | |

**Well-being Goals Impact**

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| 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's Well-being objectives will be included in the Annual Performance Report for 2020/21. We are currently in the process of reviewing our Well-being objectives alongside the development of the Council Plan 2021/22.

| 4.00 | CONSULTATIONS REQUIRED / CARRIED OUT |
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| 4.01 | The Reporting Measures are monitored by the respective Overview and Scrutiny Committees according to the priority area of interest. |
| 4.02 | Chief Officers have contributed towards reporting of relevant information. |

| 5.00 | APPENDICES |
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| 5.01 | Appendix 1: Mid-year progress report against 2020/21 Reporting Measures. |

| 6.00 | LIST OF ACCESSIBLE BACKGROUND DOCUMENTS |
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| 6.01 | Flintshire County Council Reporting Measures 2020/21. |

| 7.00 | CONTACT OFFICER DETAILS |
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| 7.01 | **Contact Officer:** Ceri Shotton, Overview & Scrutiny Facilitator<br>**Telephone:** 01352 702305<br>**E-mail:** ceri.shotton@flintshire.gov.uk |

| 8.00 | GLOSSARY OF TERMS |
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| 8.01 | **Reporting Measures:** The document which sets out the performance indicators of the Council. This document provides a set of measures to support recovery and selected portfolio measures. |

**CAMMS –** An explanation of the report headings.

**Measures (Key Performance Indicators - KPIs)**

New indicator – A new measure that has been identified for reporting against.
Pre. Year Period Actual – The period actual at the same point in the previous year. If the KPI is a new KPI for the year then this will show as 'no data'.
Period Actual – The data for this mid-year point.
Baseline Year – As a new indicator, a target has not been established. This will be monitored and targets established for the following year.
Period Target – The target for this mid-year point as set at the beginning of the year.
Perf. RAG – This measures performance for the period against the target. It is automatically generated according to the data. Red = a position of under performance against target; Amber = a mid-position where improvement may have been made but performance has missed the target; and Green = a position of positive performance against the target.
Perf. Indicator Trend – Trend arrows give an impression of the direction the performance is heading compared to the same period of the previous year:
- A 'downward arrow' always indicates poorer performance regardless of whether a KPI figure means that less is better (e.g. the amount of days to deliver a grant or undertake a review) or if a KPI figure means that more is better (e.g. number of new jobs in Flintshire).
- Similarly an 'upward arrow' always indicates improved performance.

Outcome RAG – The level of confidence of meeting the target by the end of the year. Low – lower level of confidence in the achievement of the target (Red), Medium – uncertain level of confidence in the achievement of the target (Amber) and High - full confidence in the achievement of the target (Green).