



Appendix 1

Performance Progress Report

Flintshire County Council

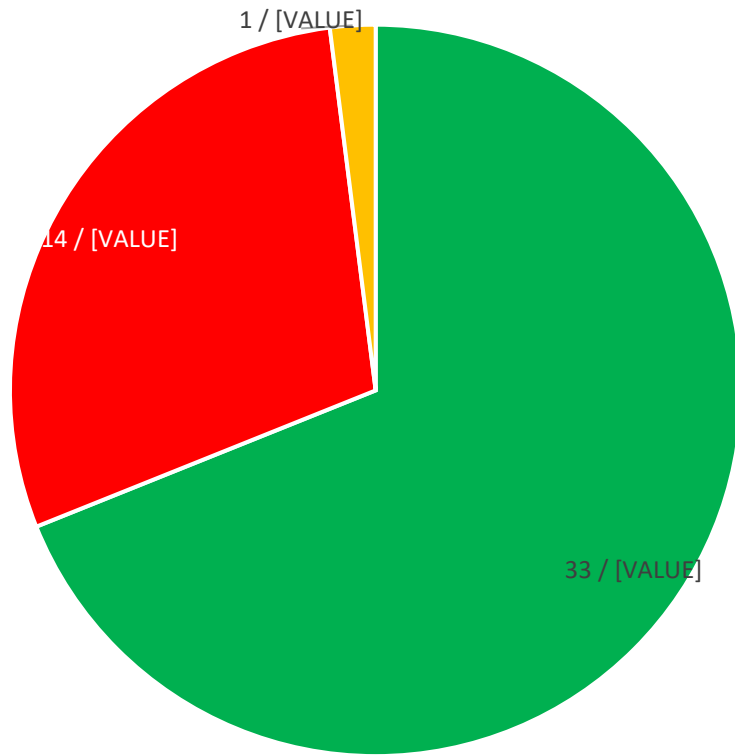


Mid-Year Reporting Measures 2020/21 Progress Report

Performance Analysis

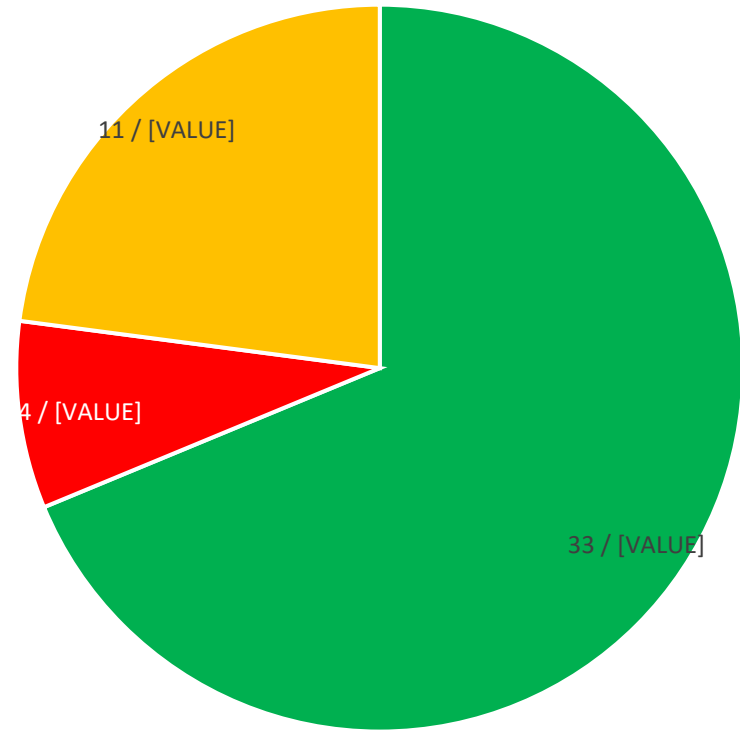
Analysis is only carried out on measures that have targets or previous existing data.

Progress against target RAG Status



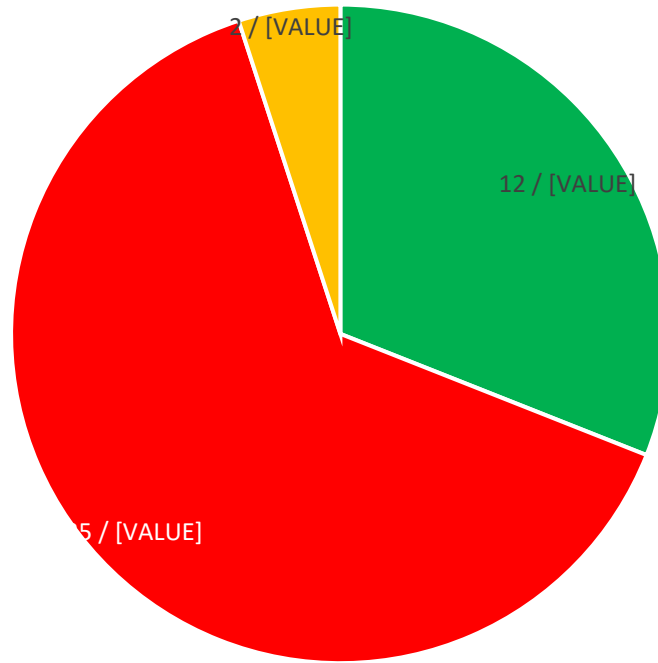
■ On Track ■ Off Track ■ Monitor

Outcome RAG Status



■ On Track ■ Off Track ■ Monitor



Performance Indicator Trend





■ Improved ■ Downturned ■ Maintained

Performance Indicators – Housing

Recovery Measures

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	Outcome RAG
(RM) Average number of working days taken to deliver a DFG (medium adaptations)	New Indicator	181	88	 RED	N/A	 RED
<p>Lead Officer: Jen Griffiths - Benefits Manager Reporting Officer: Rafaela Rice - Disabled Facilities Manager Progress Comment: 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. Last Updated: 12-Oct-2020</p>						

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	Outcome RAG
(RM) Average number of working days taken to deliver a DFG (Large Adaptations)	New Indicator	321	330	 GREEN	N/A	 RED
<p>Lead Officer: Jen Griffiths - Benefits Manager Reporting Officer: Rafaela Rice - Disabled Facilities Manager Progress Comment: Following the lockdown restrictions being lifted, one large adaptation has been delivered during this period within the required timescales. The service is subject to a root and branch review to resolve the issues on the delivery of a long term plan along with contractor resource improvements. Last Updated: 09-Oct-2020</p>						

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	Outcome RAG
(RM) Number of applicants on the Common Housing Register	New Indicator	1973	Baseline Year	N/A	N/A	N/A

Lead Officer: Martin Cooil - Housing & Prevention Service Manager

Reporting Officer: Cheryl Marland - Housing Access and Sarth Team Leader

Progress Comment: Across the 1st half of the year there was a significant increase in the number of applicants on the Common Housing Register. Within the quarter one period it was noted that applications were notably down. This allowed the service the opportunity to catch up on a backlog of work and process outstanding applications. Since then demand has steadily increased throughout quarter two and is now in line with pre-COVID levels.

In the early stages of the national lockdown, allocations of social housing was down, as movement of people was restricted to only essential travel. Refurbishment works to vacant properties was also negatively impacted due to the application of social distancing controls. This temporary halt in lettings contributed to the increase in numbers on the Register as people were not moving into social housing so remained on the Common Housing Register.

We shall be monitoring demand for social housing closely. With the challenges that the health pandemic presents in terms of wellbeing and households financial circumstances we will likely see increases in housing needs and demand for social housing grow throughout the course of the year and into next financial year.

Last Updated: 15-Oct-2020

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	Outcome RAG
(RM) Number of referrals to the Housing Support Gateway	New Indicator	652	Baseline Year	N/A	N/A	N/A

Lead Officer: Martin Cooil - Housing & Prevention Service Manager

Reporting Officer: Lisa Pearson - Commissioning and Contract Monitoring Officer

Progress Comment: This measure seeks to demonstrate the level of demand for housing related support services within Flintshire.

Demand for housing related support is an indication of unmet need across a wide spectrum of housing related hardship. Whilst it is anticipated that hardship and challenges within the home will increase as a result of the current health pandemic (increases in tensions at home, isolation, financial hardship, family breakdown to name just a few), we have not as yet seen a significant increase in demand for housing related support services.

Last Updated: 05-Oct-2020

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	Outcome RAG
(RM) Number of homelessness presentations	523	438	N/A	N/A	N/A	N/A

Lead Officer: Martin Cooil - Housing & Prevention Service Manager

Reporting Officer: Jenni Griffiths - Homeless and Advice Manager

Progress Comment: There is no target set for this measure as it is an activity measure.

Households who are homeless or at risk of homelessness are eligible for assistance under the Housing Wales Act 2014 (homelessness legislation). Anyone who is homeless or at risk of homelessness within a 56 days period can contact the Council and a homelessness assessment will be undertaken. This measure therefore seeks to demonstrate the levels of demand for statutory homeless services.

Early on in the reporting year, demand for homelessness services was significantly down by approximately 50%; this can be attributed to the pandemic. Since then demand has grown throughout the remainder of the reporting period and is now back to "normal levels".

It is anticipated that demand will increase as interventions such as the furlough scheme end and Courts reopen for possession proceedings. Landlords are still required to serve tenants with 6 months' notice if needing to terminate a tenancy and this offers some additional security for people renting their homes in the short term

When comparing the levels of homelessness assessments undertaken at the half year point this year, there has been a 16% reduction for 2020/2021 compared to the same reporting period in 2019/2020. We have undertaken 438 homeless assessments so far this this year. Last year this figure was 523 at the half year point.

Last Updated: 15-Oct-2020

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	Outcome RAG
(RM) Number of households in homeless accommodation	New Indicator	26	Baseline Year	N/A	N/A	N/A



Lead Officer: Martin Cooil - Housing & Prevention Service Manager

Reporting Officer: Jenni Griffiths - Homeless and Advice Manager

Progress Comment: This measure shows the number of households who are homeless and accommodated in the Councils temporary accommodation at the end of the reporting period. Guidance from Welsh Government placed additional duties on Councils to support people into accommodation as part of the emergency public health response to the coronavirus health pandemic. This saw a large increase in numbers of households accommodated as rough sleepers and people who became homeless during the period were offered temporary housing. Prior to the national lockdown there were only 11 households in temporary accommodation. At the end of the quarter one period there were 31 households in temporary homeless accommodation. At the end of quarter two there were 26 households in temporary homeless accommodation. A significant proportion of those households in temporary accommodation are single people offered assistance under the emergency housing response for COVID-19. A high proportion of these individuals would not normally qualify for interim housing duties under the Housing Wales Act 2014 (homelessness legislation) but current Welsh Government guidance as part of the emergency public health response, sees these individuals offered temporary accommodation.

At its peak the number of households in temporary housing had been as high as 38 (August 2020). Positive move on accounts for the reductions in numbers as people are assisted into more appropriate long term housing. 50 households have been supported onto other long term housing during the first half of the year, reducing pressures on our limited homeless accommodation portfolio.

Last Updated: 15-Oct-2020

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	Outcome RAG
CP1.4.1M03 (PAM/012) (RM) Percentage of households successfully prevented from becoming homeless	81.82	80.88	90	 AMBER	↓	 AMBER

Lead Officer: Martin Cooil - Housing & Prevention Service Manager

Reporting Officer: Jenni Griffiths - Homeless and Advice Manager

Progress Comment: The number of homeless prevention outcomes for the half year period is lower than normal. This was expected as during the initial lockdown period there were no lettings going ahead in either Private Rented Sector or social sectors which would normally contribute to positive outcomes.



National interventions such as the closure of courts for possession proceedings, furlough scheme, extended notice periods for those who rent, rental and mortgage holidays, have all been positive protections for residents during the coronavirus health pandemic and have had a direct and positive impact on levels of homelessness.



It is anticipated that levels of presentations and homelessness will increase as the year progresses and these interventions and lockdown measures are eased.



Year to date performance for homeless prevention is standing at approx. 80.88% success. Fewer opportunities for successful prevention through limited move on options during the lockdown period is a significant factor here.



Last Updated: 15-Oct-2020



Portfolio Measures

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	Outcome RAG
CP1.4.4M01 (PM) The number of Council homes completed or under construction through the Strategic Housing and Regeneration Programme (SHARP)	54	53	91	 RED	↓	 AMBER
<p>Lead Officer: Melville Evans - Senior Manager - Housing Programmes Reporting Officer: Gordon Ronald - Development Project Manager Progress Comment: SHARP Only - New Homes complete and under management:</p> <ul style="list-style-type: none"> • As at September 2020, 29 additional new build properties now under Management (6 New Homes, 23 FCC). • 24 additional new Properties are under construction and due to be handed over to Management by March 2021 (14 New Homes, 10 FCC). 71 SHARP units at Planning Stage delivery linked to successful planning determination from Flintshire County 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 Going to Planning Committee November. • Fford Hiraethog, Mostyn (CH8 9PT) : 10 units. <p>Last Updated: 19-Oct-2020</p>						

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	Outcome RAG
CP1.5.5M01 (PM) Average number of days to process new claims for housing benefit and council tax reduction	16.76	17.41	20	 GREEN	↓	 GREEN
<p>Lead Officer: Jen Griffiths - Benefits Manager Reporting Officer: Suzanne Jones - Team Manager - Benefits and Council Tax Reduction Assessment Progress Comment: The target of 20 days to process a new claim has been met. Previous changes of adjustments to working practices and additional resources have allowed us to continue with the level of performance from quarter one.</p> <p>Last Updated: 06-Oct-2020</p>						

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	Outcome RAG
CP1.5.5M02 (PM) Average number of days to process change in circumstances for housing benefit and council tax reduction	3.83	4.01	8	 GREEN	↓	 GREEN
<p>Lead Officer: Jen Griffiths - Benefits Manager Reporting Officer: Suzanne Jones - Team Manager - Benefits and Council Tax Reduction Assessment Progress Comment: The target of 8 days to process a change of circumstances has been met. Previous changes of adjustments to working practices and additional resources have allowed us to continue improving our level of performance from quarter one. Last Updated: 06-Oct-2020</p>						

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	Outcome RAG
CP1.4.2M01 (PM) The percentage of council houses that meet the Welsh Housing Quality standards within our annual programme	103.35	82.77	100	 RED	↓	 GREEN
<p>Lead Officer: Sean O'Donnell - Contract Surveyor Reporting Officer: Denise Price - Business Performance Manager Progress Comment: Due to the ongoing COVID-19 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 with some work to properties, however this is very restricted in terms of the number of properties we are able to work on at any one time. 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. Last Updated: 12-Oct-2020</p>						

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	Outcome RAG
CP1.4.2M02 (PM) Tenant satisfaction level (%)	92.81	95.92	95	 GREEN	↑	 GREEN

Lead Officer: Sean O'Donnell - Contract Surveyor

Reporting Officer: Denise Price - Business Performance Manager

Progress Comment: Due to the ongoing COVID-19 pandemic, many of the Contractors the Council had procured to deliver the Welsh Housing Quality Standard 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 6 of the Capital Programme). We have commenced with some works to properties, however this is very restricted in terms of the number of properties we are able to work on at any one time. We have also delayed works to many of our sheltered properties and other vulnerable tenants who may have been shielding at the time.

This has also impacted on our tenant satisfaction surveys and the ability to complete these with the tenant face to face with our FCC Tenant Liaison Officers.

Our current satisfaction scores are high, however due to the number of delays with works and durations working in and on tenants homes due to the current restrictions, this satisfaction level may change moving forwards.

Last Updated: 15-Oct-2020