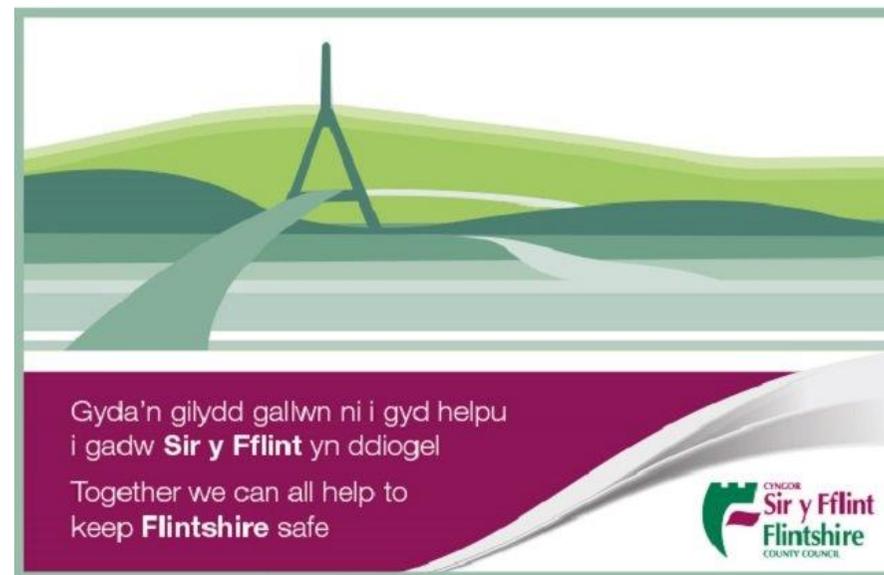




End of Year Report 2020/21



Revised 28/05/2021

Key for Report Performance

Performance	Shown as	Trend	Shown as
Off Track (Red)		Downturned (Red)	
Monitor (Amber)		Maintained (Amber)	
On Track (Green)		Improved (Green)	

What we mean by Performance RAG

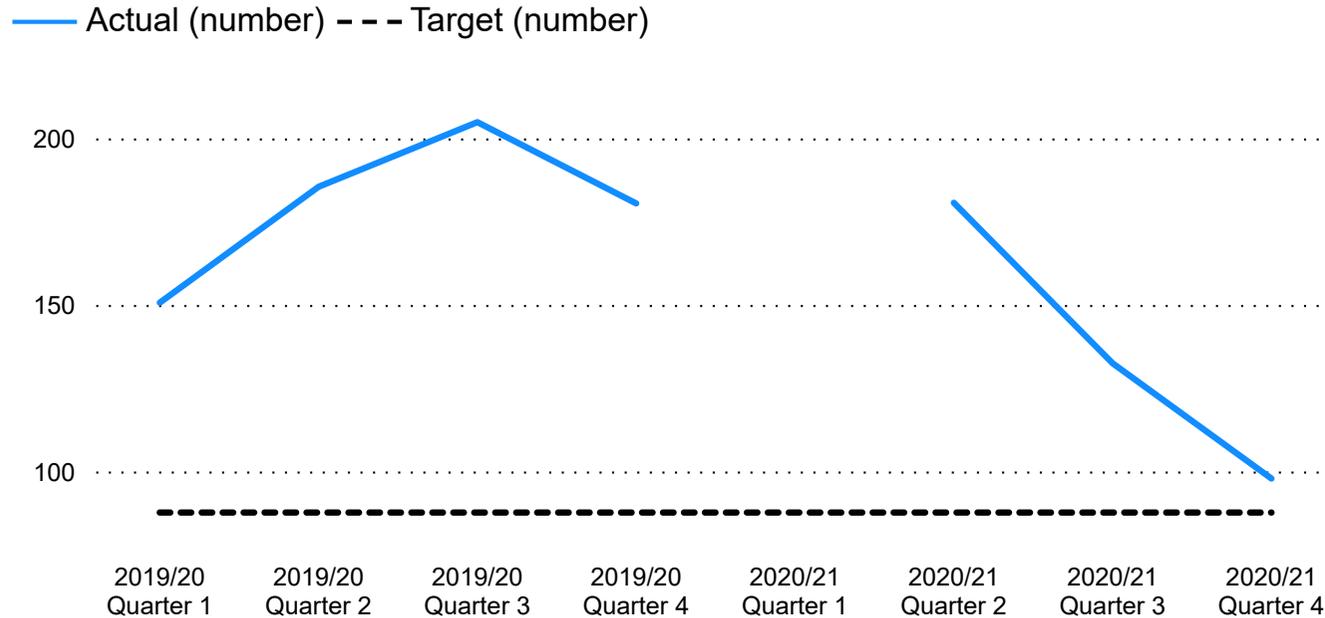
The Performance RAG is generated by assessing current performance against the target. This outcome is then illustrated in the report using the images above.

What we mean by Trend

The Trend is generated by assessing current performance against last years performance. This outcome is then illustrated in the report using the images above.

Housing and Assets - Recovery Measures

Average number of calendar days taken to deliver a DFG (medium adaptations)

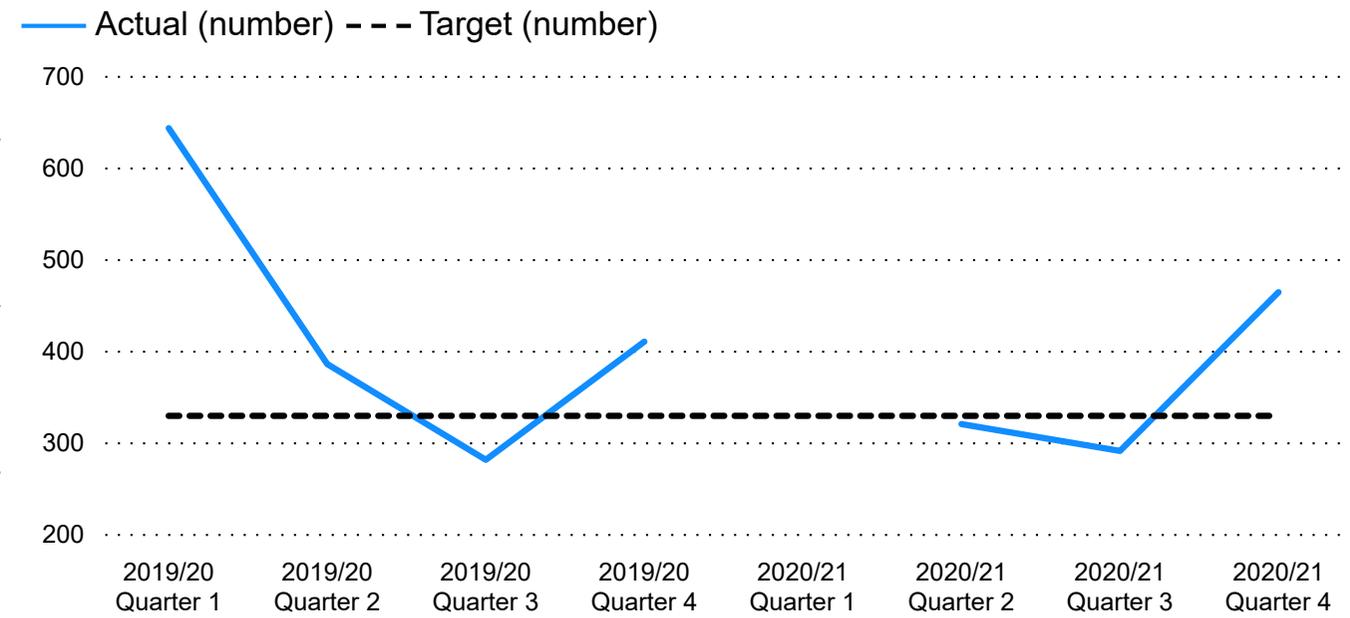


End of Year Actual (No.)	End of Year Target (No.)	Trend	Current RAG Rating
137.33	88.00	↑	▲

Comment

The lockdown restrictions have had an effect on current works. Consideration for the safety of all staff, customers and contractors is paramount. However, majority of works have now re-started and we hope to get back on track to delivery within our timescales as set out in the Housing Service Standards.

Average number of calendar days taken to deliver a DFG (Large Adaptations)



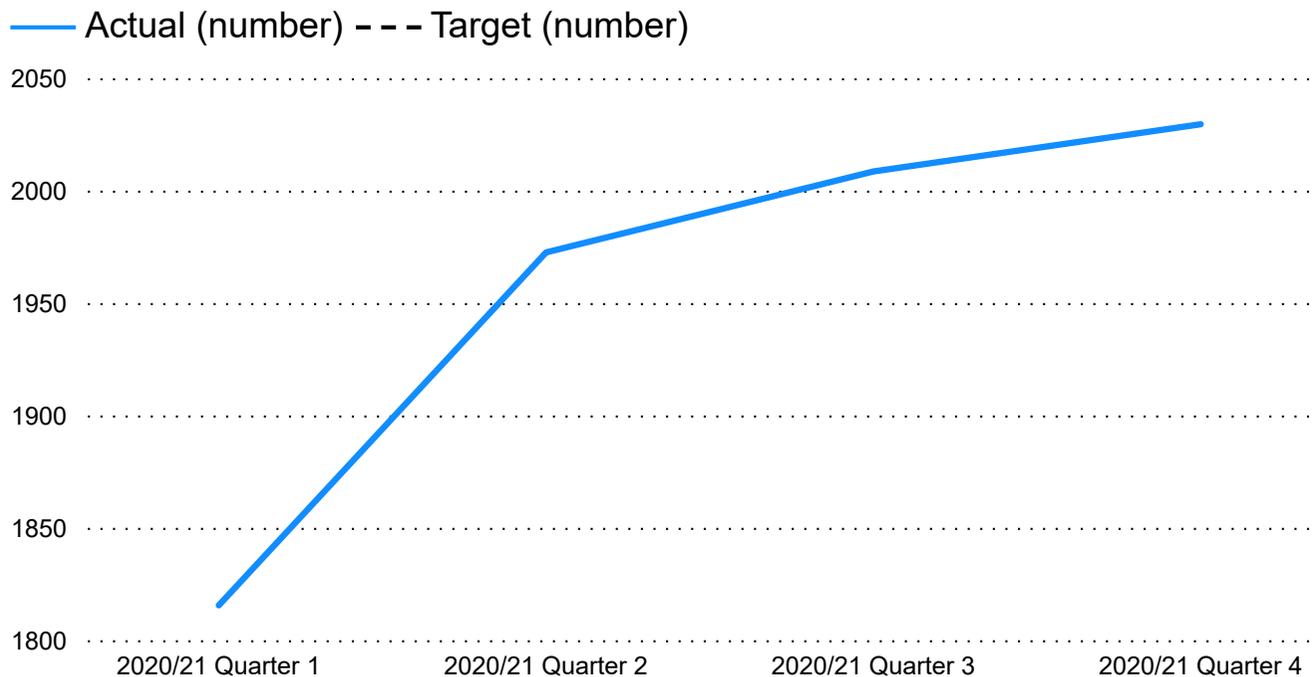
End of Year Actual (No.)	End of Year Target (No.)	Trend	Current RAG Rating
359.23	330.00	↓	▲

Comment

Due to the lockdown restrictions this has had an effect on current works. Consideration for the safety of all staff, customers and contractors is paramount. However, majority of works have now re-started and we hope to get back on track to delivery within our timescales as set out in the Housing Service Standards.

Housing and Assets - Recovery Measures

Number of applicants on the Common Housing Register



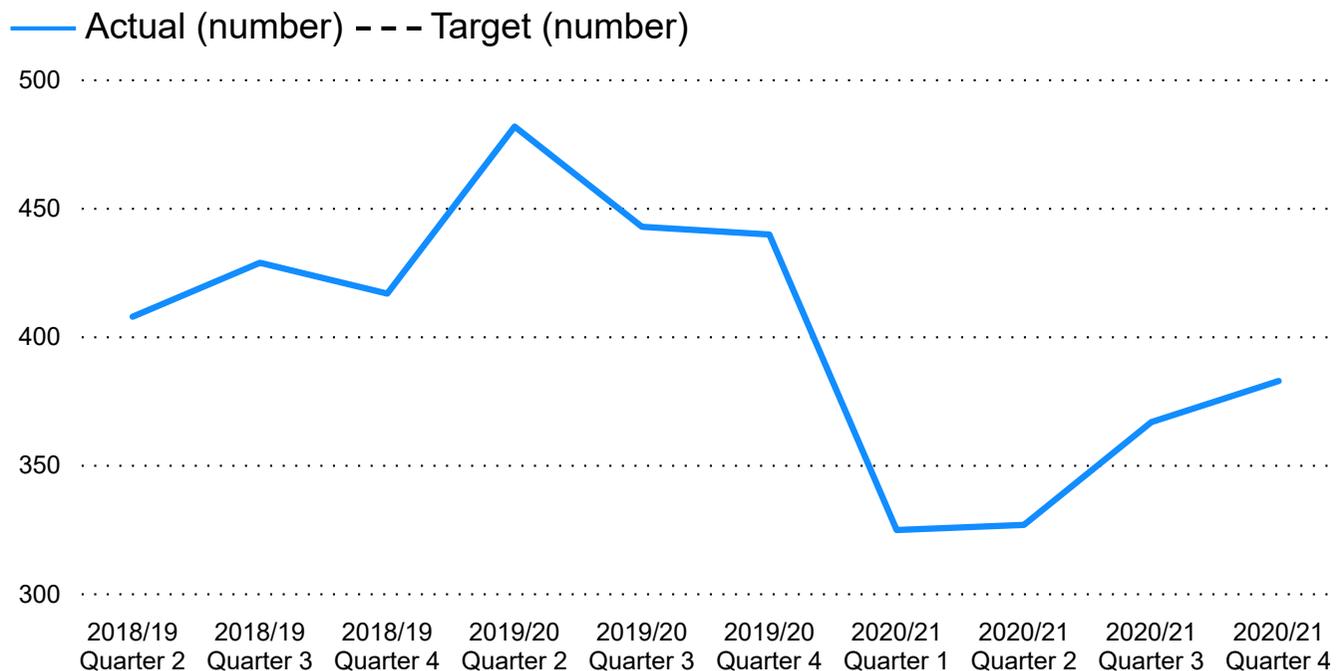
End of Year Actual (No.)	End of Year Target (No.)	Trend	Current RAG Rating
2030.00			

2030.00

Comment

No target set - Demand and eligibility for social housing through the Common Housing Register has increased during the course of the year. Numbers of applicants on the Common Housing Register are up approx. 29% from 1578 in the previous year. The increase is consistent with growing housing needs and hardship during the COVID period. Reduced supply of social housing throughout the year and increasing demand accounts for the large increase across the year and will have an impact on applicants waiting times for rehousing.

Number of referrals to the Housing Support Gateway



End of Year Actual (No.)	End of Year Target (No.)	Trend	Current RAG Rating
1402.00			

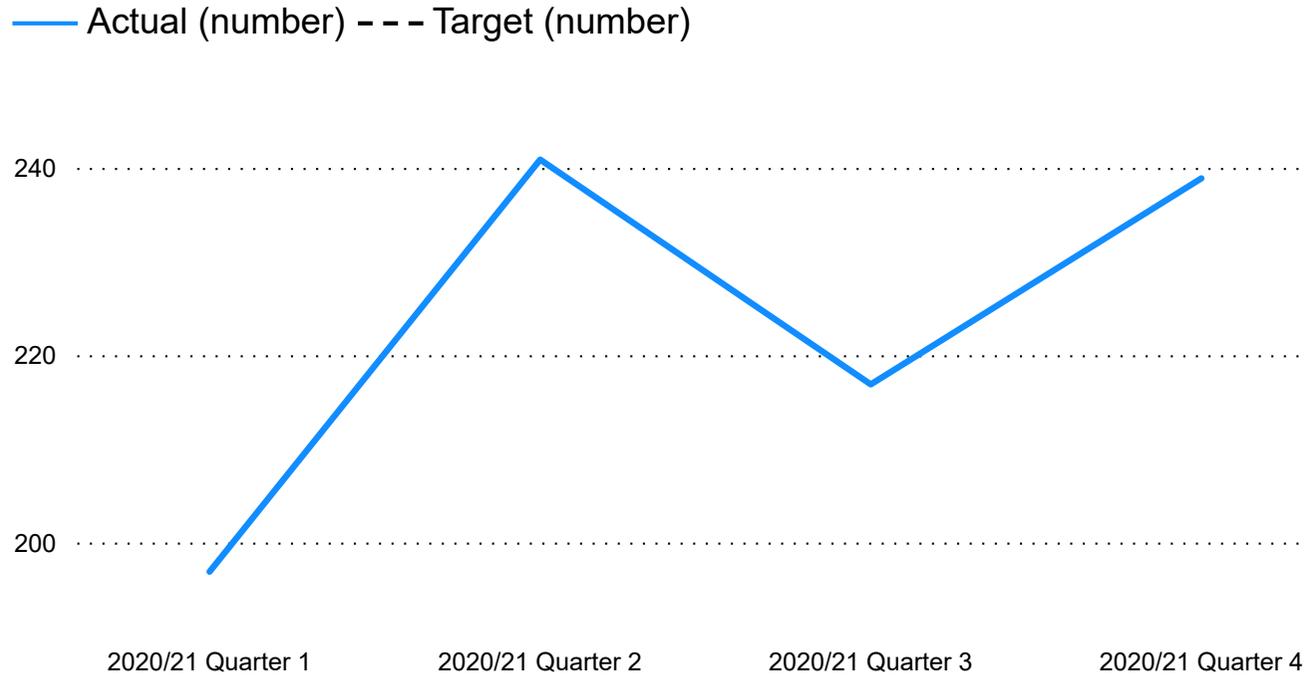
1402.00

Comment

No target set - Demand for housing related support services has increased during the course of the year but is still down on the previous year. There are significant unknowns in regards to the medium term impact of COVID on people incomes, households' debts, health and overall welfare and it is likely that demand for housing related support will increase in the coming year. Flintshire's Housing Support Grant funding from Welsh Government has been significantly increased, enabling us to develop further service capacity in anticipation of forthcoming pressures

Housing and Assets - Recovery Measures

Number of homelessness presentations



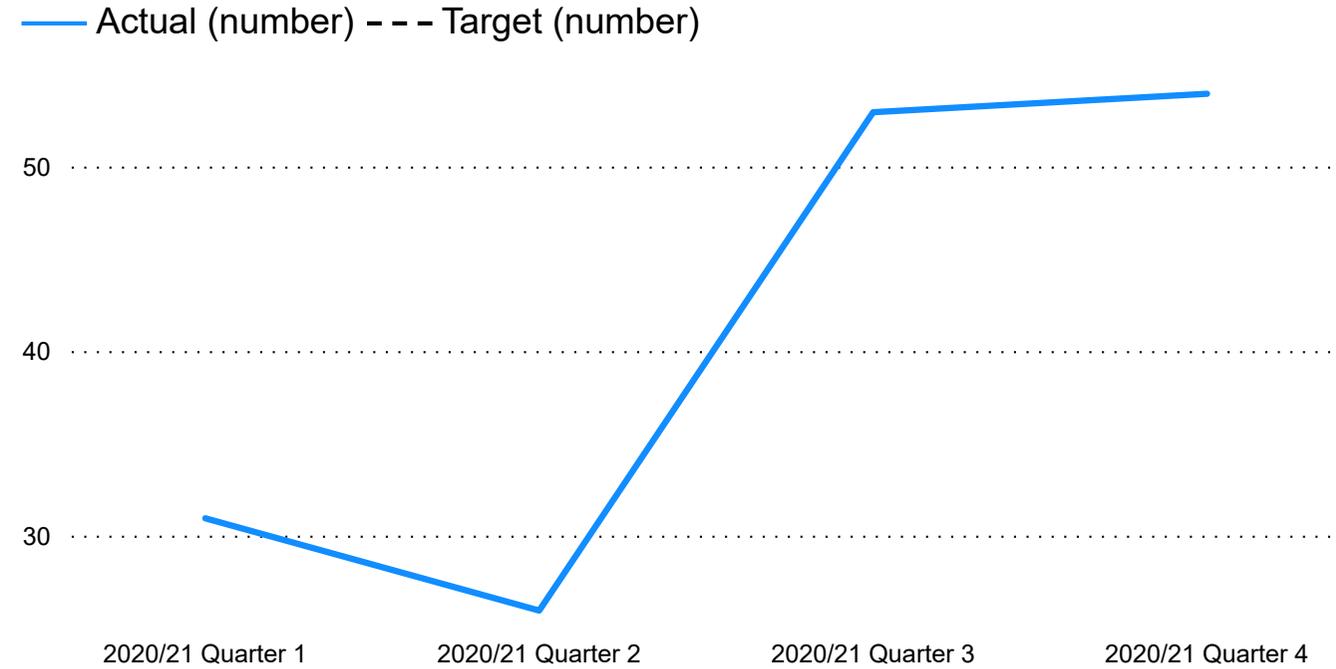
End of Year Actual (No.)	End of Year Target (No.)	Trend	Current RAG Rating
894.00			

894.00

Comment

No target set - Presentations to the Homeless Team is down 11.4% on the previous year. National interventions such as the closure of courts for possession proceedings, evictions ban, furlough scheme, extended notice periods for those who rent, rental and mortgage holidays, have all been positive protections for residents to mitigate risks of increased homelessness during the coronavirus health pandemic. It is however anticipated that levels of presentations and pressures relating to homelessness will increase as these interventions and lockdown measures are eased.

Number of households in homeless accommodation



End of Year Actual (No.)	End of Year Target (No.)	Trend	Current RAG Rating
41.00			

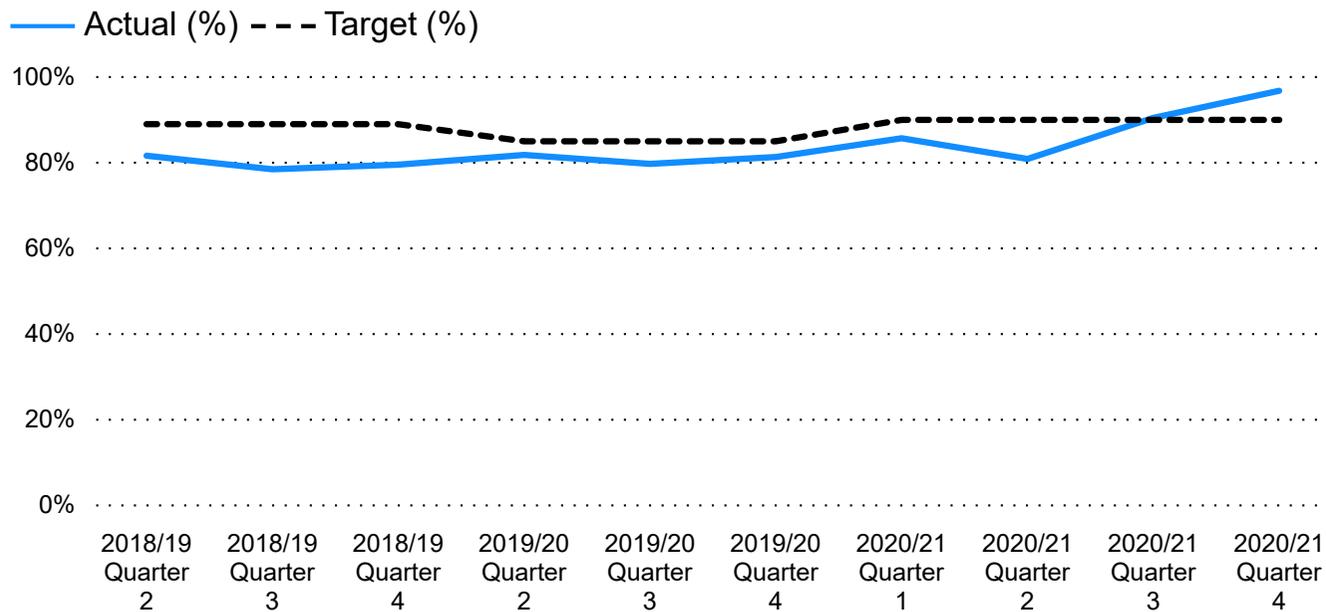
41.00

Comment

No target set - Presentations to the Homeless Team is down 11.4% on the previous year. National interventions such as the closure of courts for possession proceedings, evictions ban, furlough scheme, extended notice periods for those who rent, rental and mortgage holidays, have all been positive protections for residents to mitigate risks of increased homelessness during the coronavirus health pandemic. It is however anticipated that levels of presentations and pressures relating to homelessness will increase as these interventions and lockdown measures are eased.

Housing and Assets - Recovery Measures

Percentage of households successfully prevented from becoming homeless



End of Year Actual (%)	End of Year Target (%)	Trend	Current RAG Rating
89.27%	90.00%	↑	▲

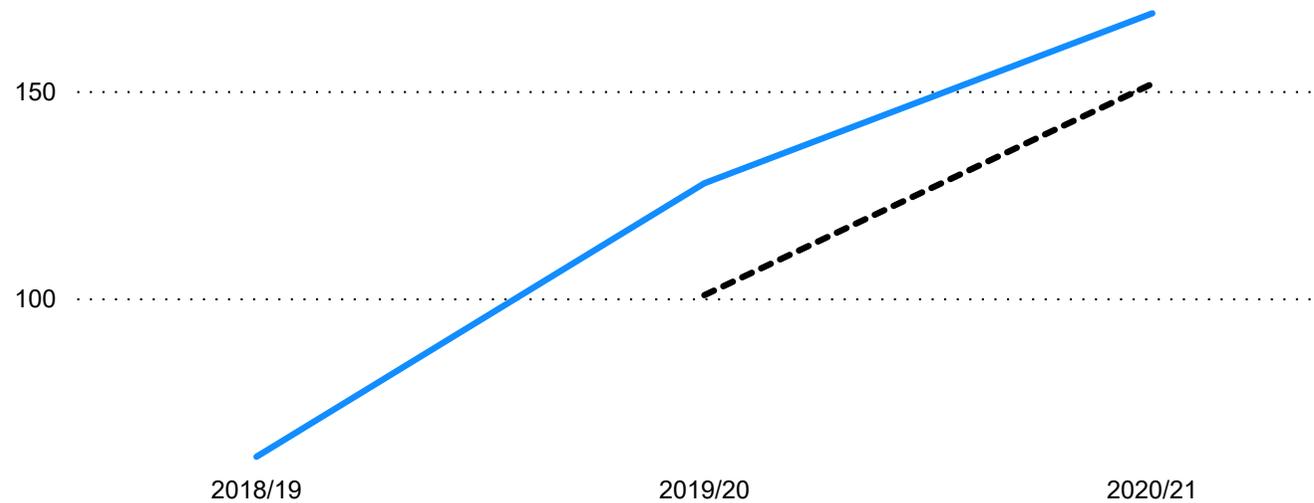
Comment

Throughout the year there were 183 cases where positive intervention by the Council helped people to avoid homelessness. Despite efforts to prevent homelessness this is not always possible and there are 22 cases where homelessness has occurred because prevention activities have failed. There are significant protections during the COVID period in regards to housing such as the evictions ban, extended notice periods that have reduced the number of cases where households are at risk of homelessness. Measures such as the furlough scheme have also helped reduce risks of homelessness. As these protections are lifted there is a greater risk of homelessness and the service is increasing capacity for housing support and homeless prevention.

Housing and Assets - Portfolio Measures

The number of affordable homes owned and managed by NEW Homes

— Actual (number) - - - Target (number)



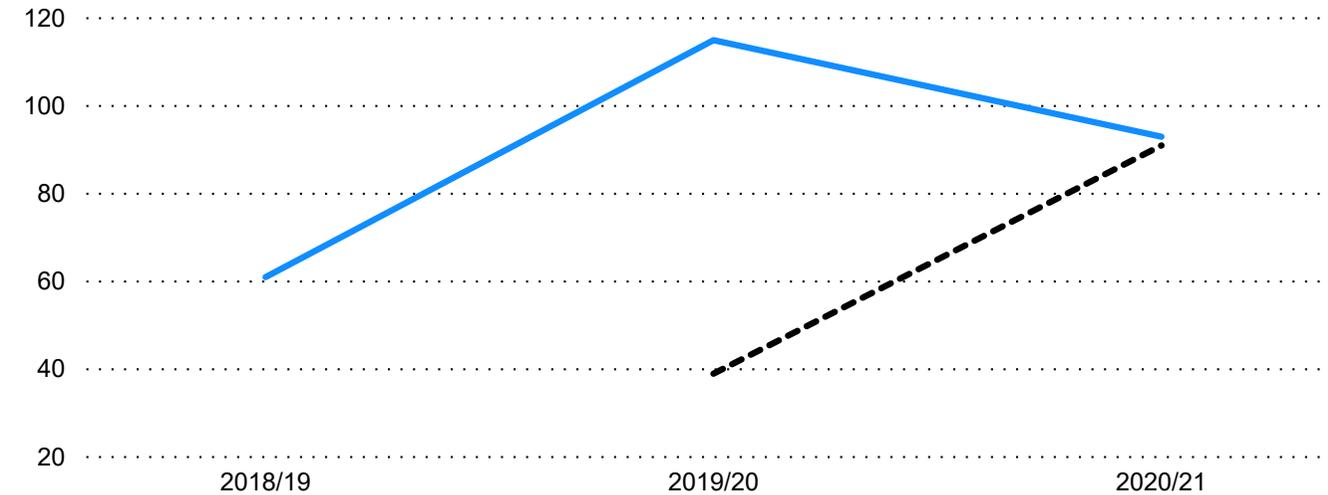
End of Year Actual (No.)	End of Year Target (No.)	Trend	Current RAG Rating
169.00	152.00	↑	●

Comment

Target exceeded by 17 additional homes. Future targets to be based on NEW Homes Business Plan, Planning Permissions and availability funding.

The number of affordable homes completed or under construction through the Strategic Housing and Regeneration Programme (SHARP)

— Actual (number) - - - Target (number)



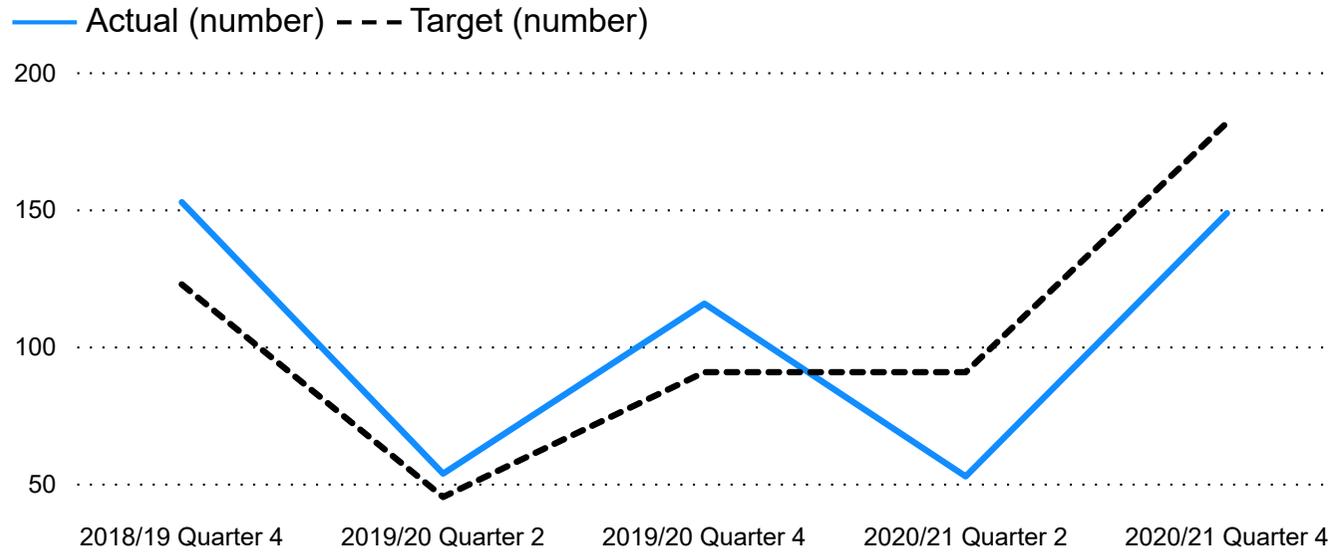
End of Year Actual (No.)	End of Year Target (No.)	Trend	Current RAG Rating
93.00	91.00	↓	●

Comment

The target has been achieved for this measure. The majority of the properties completed for this year were two bedroom apartments and houses. Several three bedroom family homes were also delivered for Flint. Future developments will be conditional on the availability of building land and funding.

Housing and Assets - Portfolio Measures

The number of Council homes completed or under construction through the Strategic Housing and Regeneration Programme (SHARP)

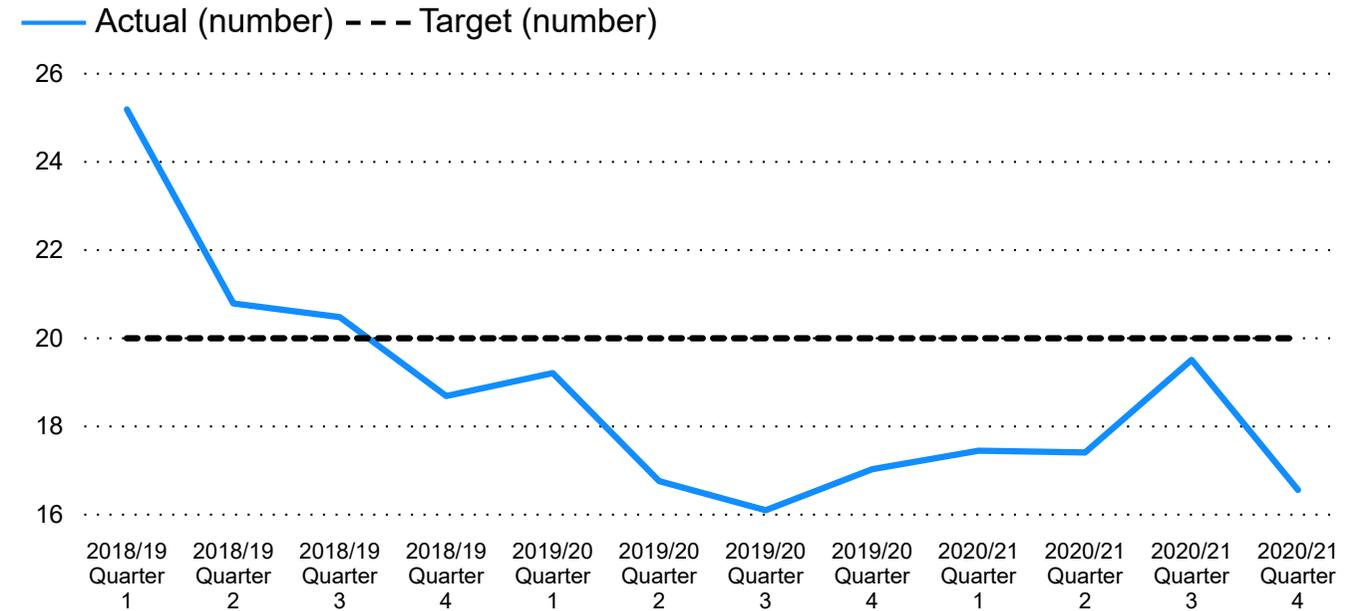


End of Year Actual (No.)	End of Year Target (No.)	Trend	Current RAG Rating
149.00	182.00	↑	⬇

Comment

Whilst the target has not been achieved for this measure, we have delivered 149 properties and over half of these are family homes. This is a great achievement considering the difficulties with ensuring COVID site safety throughout the year and the impact of lockdowns.

Average number of days to process new claims for housing benefit and council tax reduction



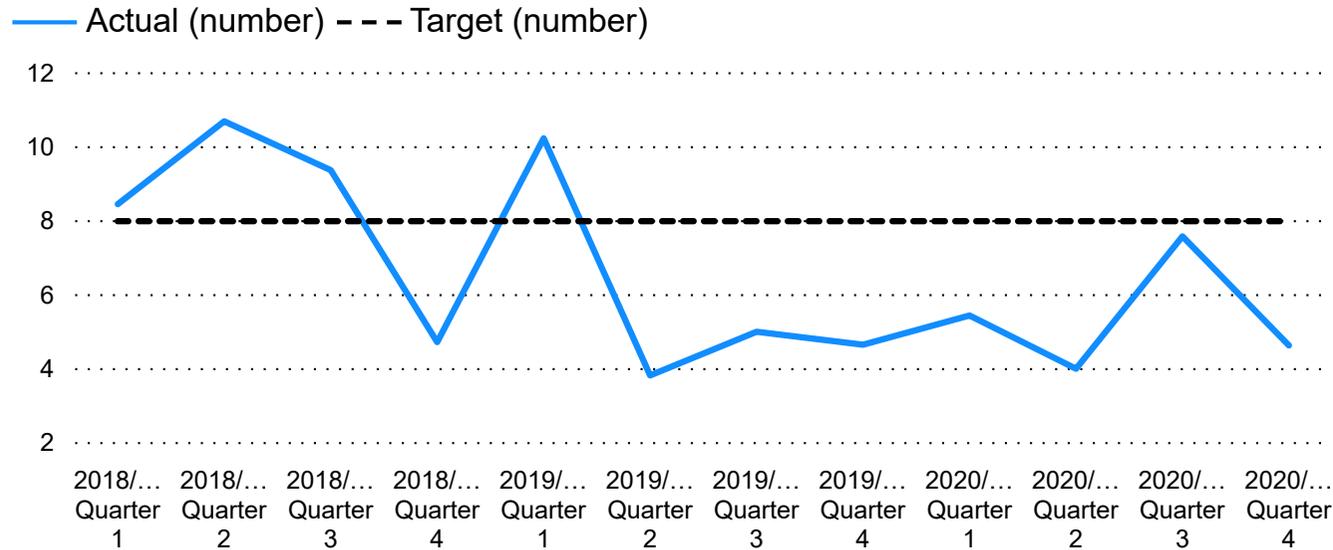
End of Year Actual (No.)	End of Year Target (No.)	Trend	Current RAG Rating
17.73	20.00	↓	●

Comment

Performance target has been met each quarter for 2021/22. Due to the COVID Pandemic and the effect this had on the economy, work volumes increased. The team have been able to meet performance through overtime, TOIL and agency staff.

Housing and Assets - Portfolio Measures

Average number of days to process change in circumstances for housing benefit and council tax reduction

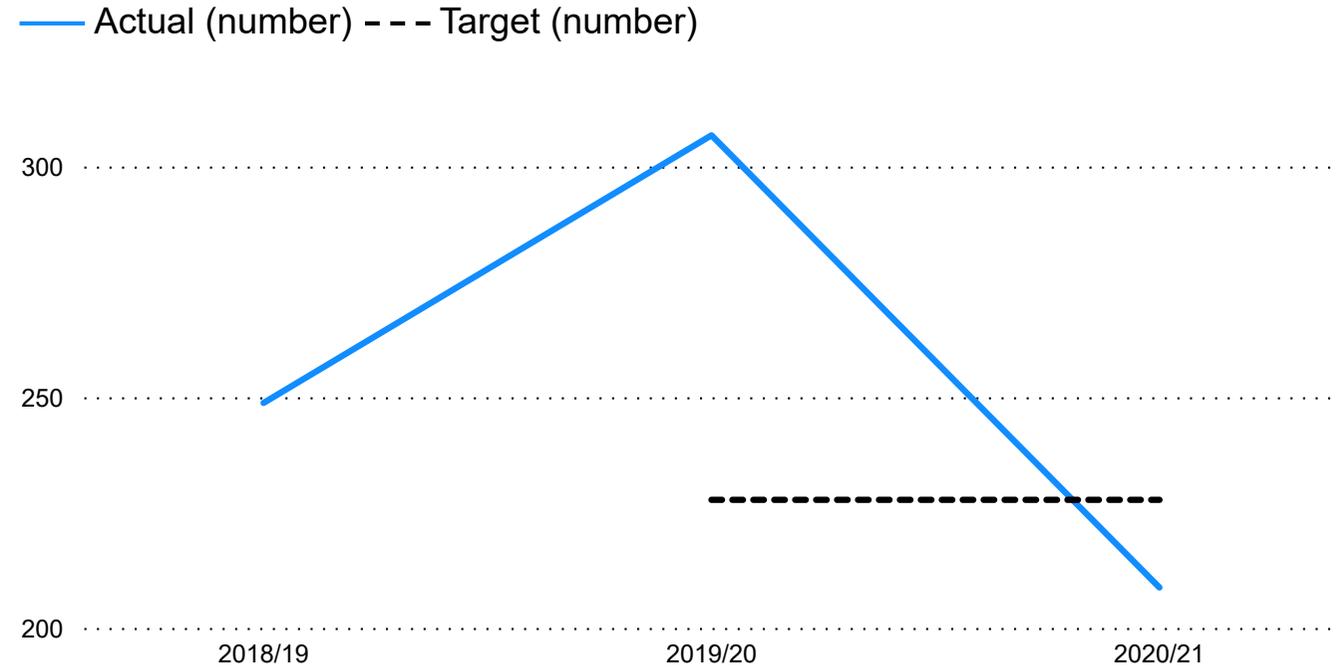


End of Year Actual (No.)	End of Year Target (No.)	Trend	Current RAG Rating
5.42	8.00	↑	●

Comment

Performance target has been met each quarter for 2021/22. Due to the COVID Pandemic and the effect this had on the economy, work volumes increased. The team have been able to meet performance through overtime, TOIL and agency staff.

Increase supply and variety of affordable homes



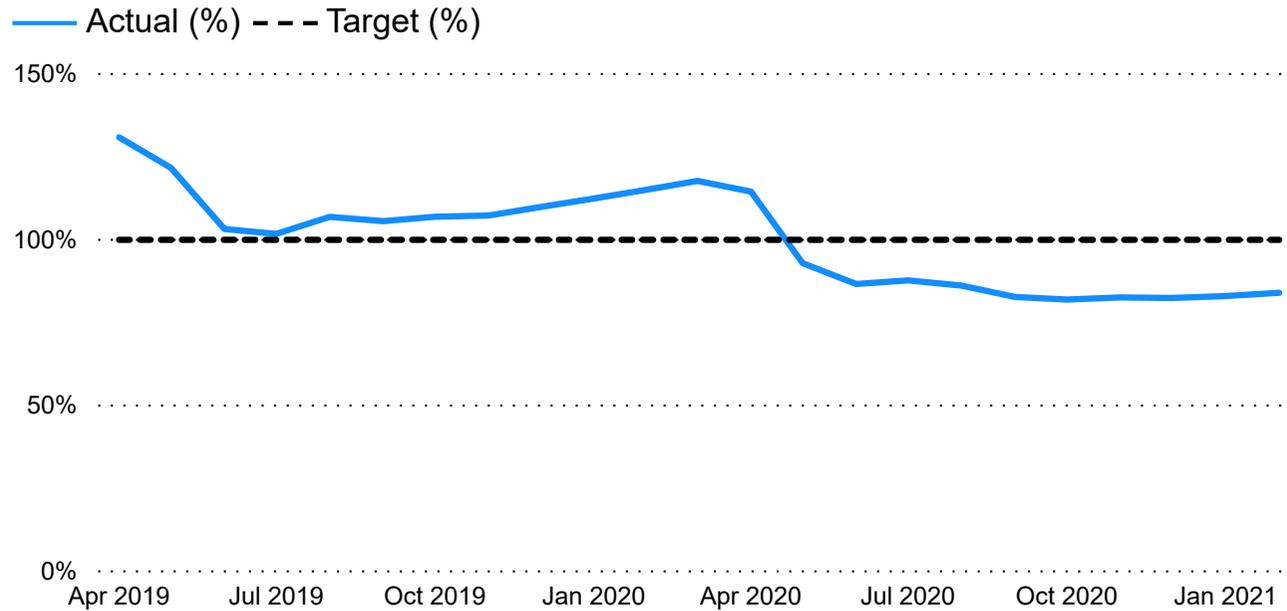
End of Year Actual (No.)	End of Year Target (No.)	Trend	Current RAG Rating
209.00	228.00	↓	▲

Comment

A total of 209 additional affordable homes were provided in Flintshire in 2020/21. Partner Housing Associations (Registered Providers) delivered a total of 125 (60%) additional affordable Homes in Flintshire. These combined with the 84 additional affordable homes (40%) delivered by the Council/NEW Homes give a grand total of 209 affordable homes. Amber performance attributable to Flintshire County Council (FCC)/NEW Homes falling short of 100 unit target by 16 units (FCC Shortfall 13 NEW Homes 3).

Housing and Assets - Portfolio Measures

The percentage of council houses that meet the Welsh Housing Quality standards within our annual programme

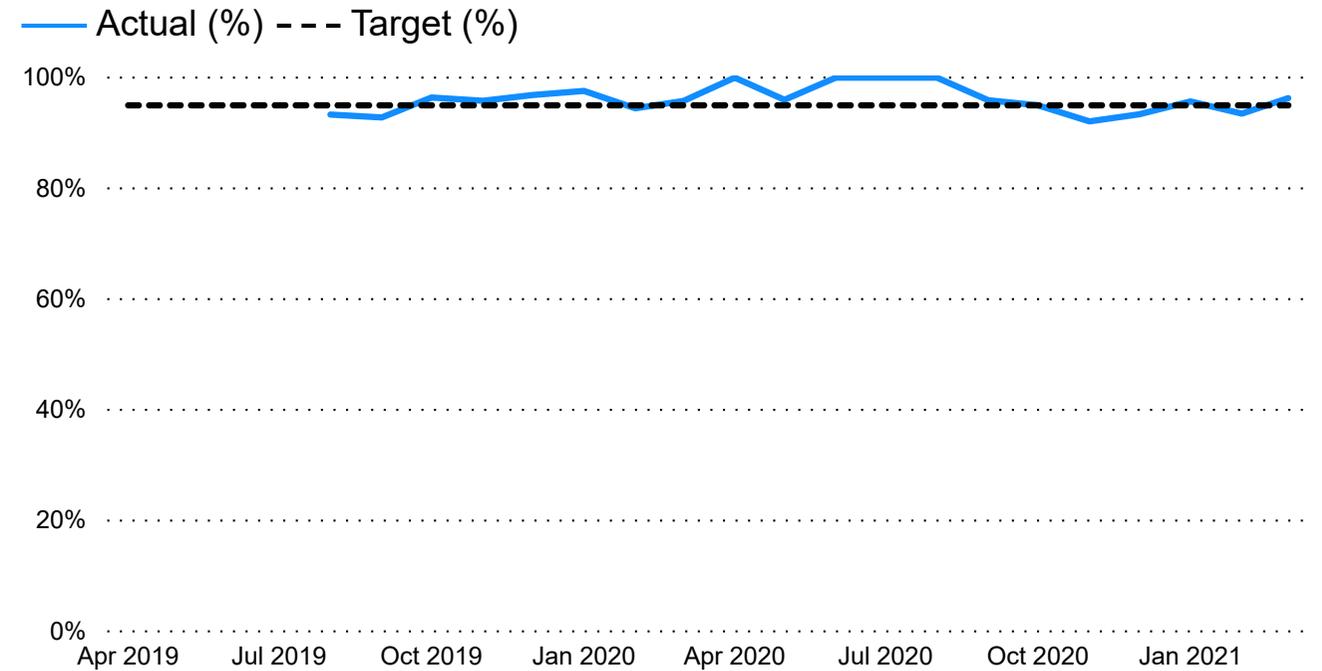


End of Year Actual (%)	End of Year Target (%)	Trend	Current RAG Rating
85.57%	100.00%	↓	⬢

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. This delayed the completion of the 2019-2020 financial years' work (Year Five) and the commencement of the 2020-2021 financial years' work (Year Six). We were able to commence and mobilise WHQS Programmes of work from July and as a result we started to receive hand overs for completed works in quarter three of the 2020-2021 financial year.

Tenant satisfaction level



End of Year Actual (%)	End of Year Target (%)	Trend	Current RAG Rating
96.05%	95.00%	↑	●

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. This has impacted on our tenant satisfaction surveys and the ability to complete these with the tenant face to face with our Tenant Liaison Officers. Our satisfaction results for our Welsh Quality Housing Standards (WHQS) refurbishment programmes ended positively with an overall average of 97%. This is an excellent result given the restrictions placed upon the Council and its Contractors who were working in our tenants homes during this difficult time.