COMMUNITY & HOUSING OVERVIEW & SCRUTINY COMMITTEE

Date of Meeting	Wednesday 12th July, 2023
Report Subject	End of Year Performance Monitoring Report
Cabinet Member	Cabinet Member for Governance and Corporate Services including Health and Safety and Human Resources; and Cabinet Member for Housing and Regeneration
Report Author	Chief Officer (Housing and Communities)
Type of Report	Strategic

EXECUTIVE SUMMARY

The Council Plan 2022/23 was adopted by the Council in July 2022. This report presents a summary of performance of progress against the Council Plan priorities identified for 2022-23 at year end (Q4) position relevant to the Community & Housing Overview & Scrutiny Committee.

This out-turn report for the Council Plan 2022/23 shows 78% of activities are making good progress. 61% of the performance indicators have met or exceeded their targets, 11% are being closely monitored and 25% are currently not meeting target.

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 have confidence in the achievement of priorities as detailed within the Council Plan 2022/23.
2.	To support overall performance against Council Plan 2022/23 performance indicators/measures.
3.	To be assured by explanations given for those areas of underperformance.

REPORT DETAILS

1.00	**EXPLAINING THE PERFORMANCE AT YEAR-END 2021/2022**
1.01	The Council Plan End of Year Performance Report provides an explanation of the progress made towards the delivery of the priorities set out in the 2022/23 Council Plan. 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	**Monitoring Activities** 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: • **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
1.04	In summary our overall progress against activities at year end was: **Progress RAG** • Good (green) progress was achieved in 78% (124) of activities • Satisfactory (amber) progress was achieved in 19% (31) of activities • Limited (red) progress was made in 3% (5) of activities
1.05	The activity which show a red RAG status for current performance against target relevant to the Community & Housing Overview & Scrutiny Committee are: - **PRIORITY: AFFORDABLE AND ACCESSIBLE HOUSING** Sub Priority: Housing Support and Homeless Prevention *Exploring opportunities to develop a young person's homeless hub offering accommodation and support services* This is a long-term action which has stalled as the priority is to identify a suitable location for a permanent Homeless Hub. Should a potential site for a young person's hub become available, capacity for design and explorative work will be identified.
1.06	**Monitoring our Performance** Analysis of performance against the performance indicators is undertaken using the RAG status. This is defined as: • **RED** - under-performance against target. • **AMBER** - where improvement may have been made but performance has missed the target.

	• **GREEN** - positive performance against target.
1.07	Analysis of the end of year performance against the targets set for 2022/23 shows the following: • 68 (61%) measures have a green RAG status • 12 (11%) measures have an amber RAG status • 28 (25%) measures have a red RAG status • 3 (3%) measures have not been fully updated for End of Year (Q4)
1.08	The performance indicators (PIs) /measures which show a red RAG status for performance against the target set for 2022/23, relevant to the Community & Housing OSC are:- **PRIORITY: POVERTY** **Sub Priority: Food Poverty** ***Number of residents supported by the 'Hospital to Home' meals service*** The process is working well but the initial take up has been low during the pilot. Further promotional work will be carried out to raise awareness of this service. **PRIORITY: AFFORDABLE AND ACCESSIBLE HOUSING** **Sub Priority: Housing Support and Homeless Prevention** ***Number of presentations to the homeless service*** Presentations are up significantly from the previous year; this reflects the continued housing and cost of living crisis. More people are presenting as homeless or at risk of homelessness. There are fewer homes available in the private sector and many landlords are serving notices ahead of the implementation of the 6-month notice rules linked to Rent Homes (Wales) Act 2016 which apply from 01 June 2023. **Sub Priority: Housing Needs and Housing Options** ***Number of applicants rehoused via SARTH by all Housing Partners*** Lettings by housing partners are as follows: Flintshire County Council 85; Clwyd Alyn 7; Wales and West Housing 25; Grwp Cynefin 1. It is noted that lettings across all housing partners are lower than target and with fewer properties becoming available. The consequence is that the length of time applicants will wait to be rehoused will be longer. Also, there are fewer homes available through social housing providers which reduces the opportunities for the Council to prevent and relieve homelessness through positive move on into social housing. The introduction of Renting Homes (Wales) Act 2016 on 01 December 2022, may have contributed to the lower numbers of lettings. Turnaround of void properties may also have impacted on the number of lettings. ***Number of applicants rehoused via SARTH by Flintshire County Council*** 85 applicants were rehoused by Flintshire County Council in the final quarter of 2022/23 and the total number of applicants rehoused for 2022/23 was 366.

Sub Priority: Social Housing

Number of Council Homes under construction

There has been a delay in the completion of designated homeless units at Park Lane (4 units) and Duke Street (2 units). Progress has been slower on both sites due to several issues, mostly contractor related but also connected to BT, Flintshire Street naming and client preferred kitchen supplier. We are closely monitoring progress and anticipate that that these units will be completed circa Q1 of the 2023/2024 financial year. The social homes at Mostyn (30 units) have also been delayed due to adverse weather conditions, Way Leave issues and sub-contractor issues. We remain optimistic that these units will also be completed circa Q1 of the 2023/2024 financial year. In addition, there are 2 larger properties at Ash Grove which also ought to complete in 2023/2024.

Number of Council Homes completed

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Number of Affordable Homes under construction via NEW Homes

We have redesignated a potential site at Pandy, Oakenholt to a different Tenure mix. A fresh Planning Application will be required. The targets for 2023/2024 will be updated to reflect the change.

Number of Affordable Homes completed via NEW Homes

This target will be reviewed and updated for the next financial year 2023/2024.The acquisition of 6 properties ought to complete in the first quarter of 2023/2024.

Number of Residential Social Landlord (RSL's) homes under construction

There has been a delay in some of the larger sites being developed including Northern Gateway (100 units) and 66A Mold Road, Mynydd Isa (56 units) due to contractors withdrawing from contracts which they deemed to have become unviable due to increased costs. The contractor for Northern Gateway has recently entered Administration. The full Welsh Government grant of £11.2 million was secured. We are closely monitoring both sites and a meeting has been arranged with the RSL.

Total number of Mandatory Medium Disabled Adaptations completed

We are completely reliant on the Occupational Therapist recommendation and their clients need, so it is always difficult to project the amount of different sized works we may receive. These have reduced in line with the increase in Discretionary Adaptations.

Total number of Mandatory Large Disabled Adaptations completed
We are completely reliant on the Occupational Therapist recommendation and their clients need, so it is always difficult to project the amount of different sized works we may receive. Large cases can take up to 15 months or longer to complete. Currently we have 10 cases in progress at different stages, some of these may be completed in 2023/24.

Average number of days to complete a Mandatory Large Disabled adaptation
A legacy case which had been ongoing for a considerable period (prior to 2022/23) was completed in the 2022/23 reporting period. This had an adverse effect on completion target times. Should this legacy case be excluded from our actual figures then the average number of days to complete a mandatory large disabled adaptation would be 379, which is below our target of 456 days.

Sub Priority: Private Rented Sector
Number of homeless households assisted under the Housing (Wales) Act 2014 to secure Private Sector Accommodation
51 households were recorded as being supported into private rented housing to either relief or prevent their homelessness. Availability of private rental homes is reducing and rent costs are going up, making renting privately unaffordable for many people. A report by the Bevan Foundation into availability of private rental homes found 59 homes available in Flintshire in February 2023 and 0 were charging the Local Housing Allowance rate, meaning they would be unaffordable for most people who are in receipt of benefits or on a low wage.

Number of inspections of House in Multiple Occupation (HMOs)
24 inspections were undertaken against the target of 35. Operational and statutory pressures, such as suitability checks for Ukrainian refugees and legislative changes in the Private Rented Sector, has affected the delivery of proactive work.

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 End of 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 2022/23.
Prevention	
Integration	
Collaboration	
Involvement	

Well-being Goals Impact

Prosperous Wales	Throughout the End of 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 six. The Well-being Objectives identified have associated priorities for which they resonate. See the full list below.

Priority	Well-being Objective
Poverty	Protecting people from poverty by supporting them to meet their basic needs
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	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

4.00	CONSULTATIONS REQUIRED / CARRIED OUT
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.

5.00	APPENDICES
5.01	Appendix 1 - Council Plan 2022-23 End of Year Performance Monitoring Report.

6.00	LIST OF ACCESSIBLE BACKGROUND DOCUMENTS
6.01	Council Plan 2022/23.

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

8.00	GLOSSARY OF TERMS
8.01	**Council Plan:** 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. **An explanation of the report headings** **Measures (Key Performance Indicators - KPIs)** **Actual (YTD)** – the year-to-date performance identified i.e. by numbers, percentages, etc **Target (YTD)** – The target for the year to date which is set at the beginning of the year. **Current RAG Rating** – This measures performance for the year 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.