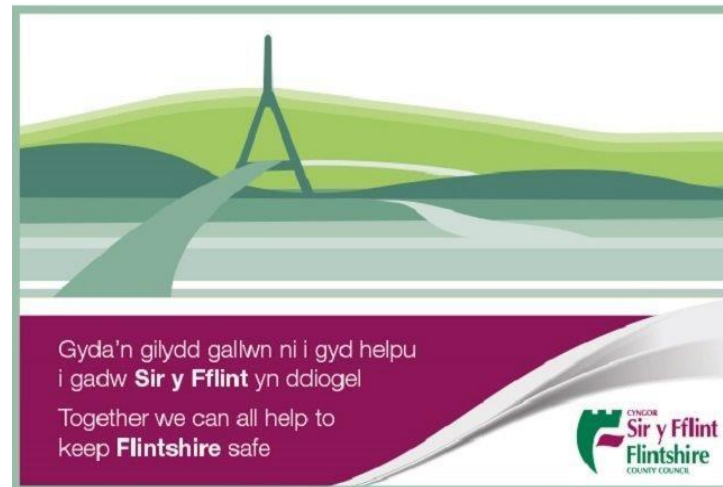


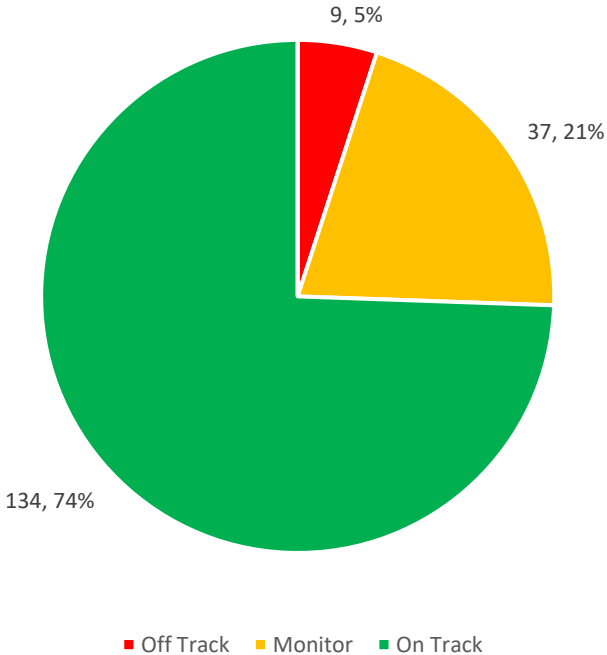


# Council Plan End of Year Performance Monitoring Report 2023/24

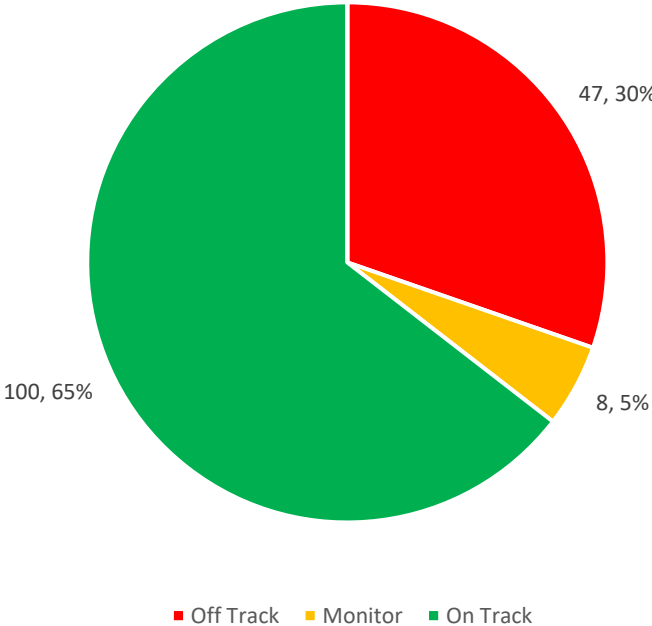


# Analysis

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.

## Actions Off Track

Priority	Sub-Priority	Action	RAG
Affordable and Accessible Housing	Social Housing	Increase the Council's housing portfolio by building social housing properties and affordable properties for North East Wales (NEW) Homes	▲
		Support our tenants to access technology and create sustainable digital communities	▲
Green Society and Environment	Active and Sustainable Travel Options	Declassification of hazardous routes across the county where appropriate through the implementation of engineering initiatives	▲
	Circular Economy	Achieve Welsh Government recycling targets	▲
		Promote the option to reuse and repair unwanted items at Household Recycling Centres by partnering with local Charities or social enterprises	▲
Economy	Rural Regeneration	Recruit a Digital Connectivity Officer to support rural communities to access better quality connectivity options	▲
	Reducing Worklessness	Deliver mentoring and wider support programmes to assist disadvantaged people to re-engage with the labour market	▲
A Well Managed Council	People	Reduce the use of agency workers	▲
	Flintshire Assets	Review of Industrial Estate Strategy (Area by Area)	▲

## Measures Off Track

Priority	Sub-Priority	Measure	RAG
Poverty	Food Poverty	Number of residents supported by the “Hospital to Home” meals service	▲
Affordable and Accessible Housing	Housing Support and Homeless Prevention	Number of presentations to the homeless service	▲
		Percentage of successful prevention outcomes for homelessness under Housing (Wales) Act 2014	▲
		Percentage of successful relief outcomes for homelessness under Housing (Wales) Act 2014	▲
		Number of households accommodated by the Council under Housing (Wales) Act 2014 homeless duties	▲
		Average length of stay (days) for those households in interim homeless accommodation under Housing (Wales) Act 2014	▲
	Housing Needs and Housing Options	Number of applicants rehoused via SARTH by All Housing Partners	▲
		Number of households rehoused with significant adaptations requirements	▲
	Social Housing	Number of Council Homes under construction	▲
		Number of Affordable Homes completed via NEW Homes	▲

Priority	Sub-Priority	Measure	RAG
		Increase in stock capacity correlates with demand profile	▲
		Total number of Medium Disabled Adaptations completed	▲
		Average number of days to complete a Medium Disabled adaptation	▲
		Average number of days to complete a Large Disabled adaptation	▲
	Private Rented Sector	Landlords engaged through Flintshire Landlord Forum	▲
Green Society and Environment	Net Zero Carbon Council	Percentage of Councillors received carbon related training	▲
		Percentage of employees received carbon related training	▲
		Number of contracts with carbon impact assessed	▲
	Climate Change and Adaptation	Increase in carbon sequestered (Kg/tCO2e)	▲
	Flood Risk Management Strategy	Completion of the Flood Risk Management Strategy by the revised Welsh Government due date (March 2024)	▲
	Fleet Strategy	Number of Ultra Low Emission Vehicles on Fleet	▲
	Active and Sustainable Travel Options	Number of hazardous routes declassified through the Implementation of Active Travel infrastructure to provide safe routes to schools	▲

Priority	Sub-Priority	Measure	RAG
	Circular Economy	Percentage of waste reused, recycled or composted	▲
		Reduce the tonnage of residual waste collected from residential properties	▲
		Increase the tonnage of food waste collected from residential properties	▲
		Obtain Welsh Government funding to implement a reuse initiative at the household recycling centres	▲
		Implement a trial for the delivery of local benefits/local recycling targets initiative	▲
Economy	Rural Regeneration	Digital Connectivity Officer appointed - June 2023	▲
		Rural needs report completed by March 2024	▲
	Town Centre Regeneration	Completion of initial 3 (of 7) Place Making Plans in partnership with a range of stakeholders	▲
	Local Development Plan (LDP) Targets	Completion of first LDP Annual Monitoring Report and submission to Welsh Government (January 2024)	▲
		Completion of annual review of LDP housing trajectory	▲
		Contribution to the scoping of the form and content of the North Wales Strategic Development Plan	▲

Priority	Sub-Priority	Measure	RAG
	Reducing Worklessness	Number of individuals receiving support	▲
Personal and Community Well-being	Safeguarding	Percentage of Pre-birth assessments completed within timescales	▲
	A Well Connected, Safe and Clean Local Environment	Number of targeted environmental educational campaigns undertaken promote improved Local Environmental Quality	▲
Education and Skills	Educational Engagement and Achievement	Reduction in the number of permanent exclusions	▲
		Reduction in the number of fixed term exclusions	▲
	Digital Learning Opportunities	Number of Youth Work Sessions Delivered - Digital	▲
	Welsh Education Strategic Plan (WESP)	Number of Year 11 pupils studying Welsh	▲
A Well Managed Council	People	The number of working days lost per full time equivalent (FTE) local authority employees lost due to sickness absence	▲
		Percentage of permanent employees who leave within first year of employment	▲
		Percentage of employees who have completed all of mandatory modules	▲

Priority	Sub-Priority	Measure	RAG
	Flintshire Assets	Commercial rent review completed: To increase rental income in line with prevailing market rents to make sure that rental income is optimised. To ensure rental consistency within estates	▲
		County Hall Master Plan options appraisal/strategy: To develop a plan which will provide the blueprint for the redevelopment of County Hall site.	▲
	Digital	80% of telephone calls to the corporate Contact Centre answered	▲
	Partnerships	Number of organisations who sign up to the Armed Forces Covenant	▲

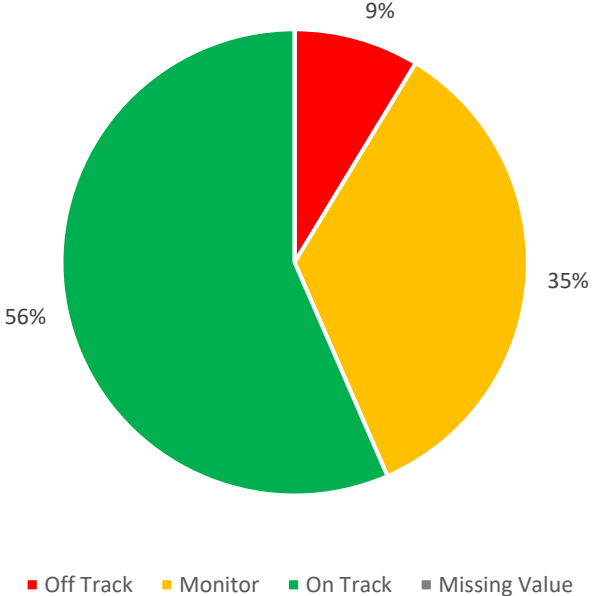


# **Affordable and Accessible Housing**

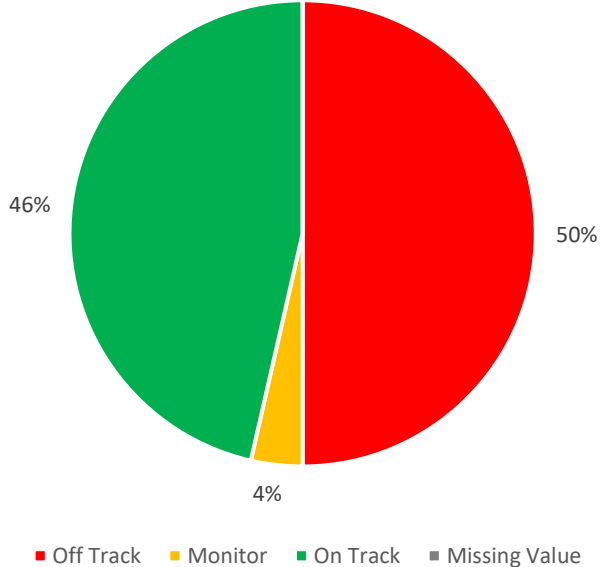
**Well-being Objective:** Housing in Flintshire meeting the needs of our residents and supporting safer communities

# 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
<input checked="" type="checkbox"/> CHC008T	Promote housing support and homeless prevention services with our residents and partners	100%	★	<p>Work continues to promote services through the development of 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 and the Flintshire Support Network (FSN). Due to increased service demand progress against this action has been slower than intended within the last quarter.</p> <p>The Ending Homelessness Board has established a Communication and Workforce delivery group, now meeting on a regular basis. Critical friend activities have been undertaken by delivery group members to review website content available on the Council's website. Resident involvement activities are also scheduled with residents from the homeless hub to provide further feedback. Officers continue to engage with local partners to promote services and network to raise the profile of Housing Support and Homelessness and ensure Homelessness is everyone's business.</p> <p>Work continues to review and enhance the current suite of leaflets and letters linked to housing support and homelessness and the Council will seek to engage residents again for insight and ensure these resources meet their needs.</p>
<input checked="" type="checkbox"/> CHC009T	Commission a wide range of housing related support that meets the needs of the people of Flintshire	60%	●	<p>A tender was published for a Complex Needs Supported Housing Project Age 25+ but all bids received were unsuccessful. The Council are revisiting the specification, costings etc., so the tender can be re-published. The Council have recently finalised the Families Floating Support tender and in the next few weeks this tender will be published. The Housing Support Gateway allocation has recently received a 7.8% increase, with the Welsh Government Minister providing clear expectation that this should be used to address pay pressures in the first instance and assist commissioners in supporting providers to deliver on our broader commitment to Fair Work and the Real Living Wage.</p>
<input checked="" type="checkbox"/> CHC010T	Ensure a multi-agency partnership approach to homeless prevention and develop a culture where homelessness is "everyone's business"	100%	✔	<p>The Ending Homelessness Board has been established with full terms of reference and officer membership confirmed. The first meeting was held in December 2023. There is representation from across the Council with each portfolio nominating a representative to sit on the Board. The following delivery groups have now met 1) Communications and Workforce Development 2) Homeless Pressures Accommodation Supply 3) Partnerships, Processes and Protocols and adopted clear terms of reference and workplans which link to the action plan for rapid rehousing. Engagement with internal partners has been positive, however, more work on rapid rehousing is required with external partners as part of the rapid rehousing transition plan. A recent review of the Council's homelessness services by Audit Wales identified particular strengths in regard to partnership working with significant praise from partners and also in regard to the Council's collaborative nature of housing support and homelessness services, as reported to Cabinet in March 2024.</p>

	Action	Percentage Complete	RAG	Comment
<input checked="" type="checkbox"/> CHC011T	Ensure when homelessness does occur it is rare, brief and non-recurring	100%		Housing Support and Homelessness services continue to explore every opportunity to prevent homelessness and reduce escalations in housing hardships that may lead to risk of homelessness. As reported to Overview and Scrutiny Committee and Cabinet in March 2024, it is clear that a high percentage (42%) of all homeless presentations resulting in access to emergency housing were 'homeless on the day' cases. This means prevention activity within the statutory framework of 56 day prevention duties are a limited tool available to the Homeless Team. Further work is required through the partnership's protocols and problem case delivery group and the soon to be established data insight delivery group, to understand whether those households presenting on the day are known to wider partner services who could assist in identifying risk factors and assist people to access services earlier. This would support the aspiration for homelessness to rare. Barriers to achieving shorter periods of homelessness (brief) are significantly hindered through a lack of 1 bed general needs housing, however, the rapid rehousing transition plan seeks to address the issue of supply and access to suitable housing for those who experience homelessness. We continue to offer follow on support for those people who exit homelessness to ensure tenancy sustainability and reduce the likelihood of repeat occurrences of homelessness. Recent announcement by Welsh Government of a 7.8% uplift in Housing Support Grant is welcomed and will help sustain and respond to increased demand for housing support and prevention services.
<input checked="" type="checkbox"/> CHC036T	Identify a site for a young person's homeless hub offering accommodation and support services	25%		We are currently revisiting and refining the details of the brief and developing a revised specification with colleagues from Youth Justice, Homelessness, Youth Services and Social Services for a 'Hub' approach. In addition, visits to existing hubs in other authorities are being arranged to understand the best designs and service configurations.
<input checked="" type="checkbox"/> CHC037T	Progress build project for the new homeless hub accommodation.	50%		After revisiting and refining the detail of the brief a feasible design has now been received from the architects. We have informally consulted with Planning Service and a positive response to the proposals has been received. Discussions have also taken place with the Welsh Government in relation to pre-application technical advice and funding.
<input checked="" type="checkbox"/> CHC038T	Deliver our Rapid Rehousing Transition Plan	100%		The Rapid Rehousing Transition Plan has now been submitted to Welsh Government and will be made available on the Council's website for public access and visibility in Quarter 1, 2024/5. The Ending Homelessness Board has been established and will oversee delivery of the Transition Plan. Delivery Groups have been established to take forward specific actions within the Transition Plan and report progress to the Board. The move to Rapid Rehousing is a long-term change programme. To support this, we will be recruiting a Rapid Rehousing Strategic Co-Ordinator as part of the Housing and Prevention Service restructure to support delivery and co-ordination of the Plan.

## Housing Support and Homeless Prevention

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CHC007M	Number of presentations to the homeless service	2,006.00	1,400.00	1,598.00		
<p>Presentations to the homeless service continue to be significant. Over the year a total of 2,006 presentations were made in 2023/24. Of those households who were identified as at risk of homelessness or homeless and approached the Council for support a total of 1,276 have progressed to a Homeless Assessment (Section 62 Housing (Wales) Act 2014) in the year. 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. In the previous year, a total of 911 Section 62 Homeless Assessments were completed. This shows a 40% increase in demand for service.</p>						
CHC008M	Percentage of successful prevention outcomes for homelessness under Housing (Wales) Act 2014	61.00%	70.00%	59.25%		
<p>A total of 403 prevention outcomes have been recorded during the year. 234 of these were positive prevention outcomes where these households were supported to avoid homelessness. Those who did become homeless progressed onto other duties and were assisted accordingly by the Homeless Team under statutory duties. It is noted that fewer prevention duties have been accepted in the final quarter of the year. This highlights the challenge of operating a homeless prevention service, within current legislative framework, when high numbers of people present as homeless on the day and often fulfilling a priority need category triggering additional duties for the Council around homeless accommodation.</p>						
CHC009M	Percentage of successful relief outcomes for homelessness under Housing (Wales) Act 2014	40.00%	45.00%	44.26%		
<p>A total of 686 relief outcomes were recorded during the year. 264 of these were positive relief outcomes and these households were supported to exit homelessness. When breaking down the successful outcomes across reporting periods there were 60 positive outcomes in Quarter 1, 72 in Quarter 2, 83 in Quarter 3 and 48 in Quarter 4. This demonstrates significant challenges relating to homelessness and housing market conditions with fewer opportunities to move people on and help them 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	282.00	150.00	184.00	<p>150</p> <p>282.00</p>	

At the end of the reporting period, there were 282 households (363 people) in interim housing. This is a significant increase over the course of the year and reflects the ongoing pressures within the homelessness system. Annual target was to sustain a similar level of households in homeless accommodation. Whilst the number of homeless households accommodated by the Council is a concern this is not unique to Flintshire. The breakdown of household types is as follows; Single Male 199, Single Female 40, Families 124, Rough sleeping figures remain low (1).

CHC011M	Average length of stay (days) for those households in interim homeless accommodation under Housing (Wales) Act 2014	202.00	130.00	95.28	<p>130</p> <p>202.00</p>	
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Pressures on homeless accommodation continue to be significant with high numbers of households assisted with accommodation due to homelessness. There are 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. This means that people are remaining in homeless accommodation longer. The homeless cohort average stay was 151.33 days in Quarter 4. When broken down further by household type, singles and couples without children are reported as 206 day average with families reported as 177 days average. The total average days for the full year is 202 days.

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CHC012M	Number of referrals received through the Housing Support Gateway	2,007.00	1,400.00	1,447.00	 2,007.00	

The Housing Support Grant Gateway (HSG) serves as our central referral system, facilitating access to essential support services. A total of 559 referrals were recorded during Quarter 4. For the full financial year, the HSG Gateway received 2,007 referrals. Referrals have increased by 7% compared to Quarter 4 of the previous financial year. Referrals increased by 12% from the preceding quarter (Quarter 3), indicating a notable increase in demand for support services. This is in line with trends from previous years.

Significant efforts have been made to promote our support services, resulting in heightened awareness and increased referral rates. Continuous engagement in promotional and outreach activities has contributed to the continued growth in referral numbers.

A recent review of the Housing & Prevention Service website hub has recently taken place to understand user experience and accessibility. A service user feedback session was conducted to gain insights into the preferences and needs of our target audience. Emphasis was placed on understanding how users navigate the website to identify areas for improvement. Valuable feedback obtained from the session will inform strategic enhancements to the website, ensuring it remains user-centric and responsive to the needs of our stakeholders.

The HSG Gateway continues to play an important role in connecting individuals with essential support services. The significant increase in referrals is evidence of the effectiveness of our promotional efforts and ongoing initiatives. Moving forward, we remain committed to optimizing service accessibility and encouraging feedback to drive continuous improvement to better serve our community.

# Housing Needs and Housing Options

	Action	Percentage Complete	RAG	Comment
<input checked="" type="checkbox"/> CHC016T	Develop self-service approaches that enable people to identify their own housing options through online support	60%	●	<p>The website is currently under development to include additional self-service housing options advice. Developments will include a waiting time calculator for being rehoused into Social Housing and an eligibility tool.</p> <p>Applicants were recently invited to take part in a customer satisfaction survey. Respondents were asked to identify what services or functions they would like to access digitally. The responses included having the ability to notify the Council of changes in circumstances, complete reviews etc. This data will help inform future enhancements to our current online services.</p>
<input checked="" type="checkbox"/> CHC039T	Create a Single Point of Access service for housing help and advice	60%	●	<p>The dedicated Homeless Duty Officer pilot findings are still being analysed and will help inform future plans for service delivery. Any changes to the delivery of the Homeless Prevention Service will be embedded as part of the pending restructure.</p>



## Housing Needs and Housing Options

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CHC013M	Number of applicants on the Common Housing Register	2,067.00	2,400.00	2,424.00	<p>A gauge chart with a needle pointing to 2,067.00. The scale ranges from 0 to 2.4k, with a red section from 0 to 2.0k and a green section from 2.0k to 2.4k.</p>	<p>A bar chart showing a decrease in the number of applicants over three periods, with the final bar being green and the others orange.</p>
<p>At the end of Quarter 4 there were 2,067 live applications for Social Housing. The decrease in live applications can be linked to the Housing Register Team now only being responsible for Flintshire's register providing capacity to undertake data cleansing, dealing with cancellations and suspensions in a more timely manner. However, the demand for Social Housing remains high compared to the properties that become available each year.</p>						
CHC014M	Customer satisfaction data for the Housing Register Service (%)	40.00%	40.00%	52.27%	<p>A gauge chart with a needle pointing to 40.00%. The scale ranges from 0 to 40, with a red section from 0 to 35 and a green section from 35 to 40.</p>	<p>A line chart showing a downward trend in customer satisfaction over three periods, starting at 52.27% and ending at 40.00%.</p>
<p>In January all applicants were approached and invited to take part in the survey. 210 responses were received. When first approaching the Housing Register Service, 50% of applicants stated the service received was Excellent or Good. It is however noted in the following table that satisfaction drops when later asked to rate the 'Overall satisfaction with the Housing Register Service' where the response of Excellent or Good drops to 32%. This likely accounts for the fact that: 1) Residents are experiencing increased waiting times for social housing which creates general dissatisfaction with the services and assistance offered. 2) Changes being implemented to enable more digital access are yet to be fully rolled out.</p>						
CHC015M	Number of applicants rehoused via SARTH by All Housing Partners	539.00	610.00	534.00	<p>A gauge chart with a needle pointing to 539.00. The scale ranges from 0 to 610, with a red section from 0 to 500 and a green section from 500 to 610.</p>	<p>An area chart showing fluctuations in the number of applicants rehoused over three periods, ending at 539.00.</p>
<p>There has been a total of 539 applicants rehoused via the Housing Register this year as follows; 62 were rehoused into Clwyd Alyn properties, Flintshire County Council 422, Grwp Cynefin 11, Wales and West 44. In Quarter 4 of this year the breakdown was as follows; Clwyd Alyn 16, Flintshire County Council 105, Grwp Cynefin 3, Wales and West 13 which totals 137 moves.</p>						

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CHC016M	Number of applicants rehoused via SARTH by Flintshire County Council	422.00	440.00	366.00		
<p>This year 422 applicants moved into Flintshire County Council properties of which 105 applicants moved in Quarter 4.</p>						
CHC017M	Number of households rehoused with significant adaptations requirements	9.00	10.00	15.00		
<p>This measure seeks to highlight the work of the specialist housing panel and the rehousing of households with significant property adaptation requirements. Due to the complexity of some applicant's property need, the traditional route of the Common Housing Register and existing stock would not routinely meet the needs of this cohort of residents. The specialist housing panel therefore seeks to focus on those residents who without creative and innovative housing solutions, would fail to have their housing needs met. At the end of the reporting year there are 53 live applicants being reviewed by the specialist housing panel and 9 households have been successfully rehoused in the last 12 months. A further 6 households are under offer and awaiting works to be completed.</p>						

# Social Housing

	Action	Percentage Complete	RAG	Comment
<input checked="" type="checkbox"/> CHC019T	Work with housing association partners to build new social housing properties and additional affordable properties	90%	<span style="color: orange;">●</span>	<p>There have been delays to the Programme, however, the Council continue to work closely with our Registered Social Landlords (RSL) partners to mitigate the various challenges and delays. These include the increase in the cost of living, which led to Contractors entering administration and withdrawing from contracts. Contractor insolvency and repricing/funding pressures impacted on start on site for Northern Gateway (100 units), Mynydd Isa (56 units) and completion of Station Road (8 units) and Buckley (9 units).</p> <p>Alternative contractors have been procured for Northern Gateway (100 units). Mynydd Isa (56 units) and are now on site and in contract. Expected contract full completion date for Mynydd Isa is set for November 2025, with a phased handover approach, with Phase 1 being available January / February 2025.</p> <p>In relation to Buckley (9 homes), the RSL obtained Board approval on the February 2024, for the revised contract and completion is now expected June 2024.</p> <p>Build started on Station Road (8 units) in August 2023, however as the original contractor went into administration an alternative contractor had to be sourced to complete this development and expected completion is October 2024.</p> <p>Additional Social Housing Grant funding was required to complete both Land at Buckley (9 units) and Station Road (8 units).</p> <p>An outline planning application for another scheme (62 homes) has faced delays and the RSL resubmitted the outline planning application, which was agreed in March 2024.</p> <p>Regular meetings continue to be held with the RSL's to try and identify any potential risks and delays to schemes in order to try and ensure that, where possible, mitigation and remedial action/s may be taken.</p>
<input checked="" type="checkbox"/> CHC020T	Increase the Council's housing portfolio by building social housing properties and affordable properties for North East Wales (NEW) Homes	0%	<span style="color: red;">▲</span>	<p>There has been slippage in Quarter 4 due to legal issues around Section 106 relating to six properties and completion delays affecting seven properties via Redrow. The Council had expected to have completed these within this financial year, however, it is anticipated these 13 properties will complete next financial year (2024/25).</p>
<input checked="" type="checkbox"/> CHC021T	Ensure the Council's housing stock maintains the current Welsh Housing Quality Standards	50%	<span style="color: green;">★</span>	<p>The Council continues to target properties that do not meet the Standard Assessment Procedure (SAP) 65 rating through various improvement works. This includes, installation of efficient central heating systems, renewable technology (Solar Panels and Air Source Heating) and extensive external refurbishment contracts comprising of new windows, doors, loft insulation and roof coverings, the energy performance and thermal efficiency of our properties is addressed and improved. Our current average SAP rating for our entire stock is 73.5%.</p> <p>The Council are currently moving towards incorporating our decarbonisation measures into our investment programmes of refurbishment works to our tenanted homes.</p> <p>The Council are also currently working towards drafting a new compliance policy in relation to the new Welsh Housing Quality Standards 2023, which will be incorporated into our investment programmes, along with our standards and specifications of works.</p>

	Action	Percentage Complete	RAG	Comment	
<input checked="" type="checkbox"/>	CHC022T	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 the associated work programmes and plans. The Strategy will be finalised, alongside the programme of works, over the next three years in line with Welsh Government deadlines.  The delayed launch of Welsh Housing Quality Standards 2023 has impacted upon timescales. Contract holder and Member workshops will be scheduled, and updates conveyed through Programme Board, Overview and Scrutiny Committee and management team meetings.
<input checked="" type="checkbox"/>	CHC023T	Work with residents to ensure our communities are well managed, safe, and sustainable places to live	80%	★	Staff service improvement groups are working through priorities as identified through the last Survey of Tenants and Residents (STAR) to see where improvements can be made.
<input checked="" type="checkbox"/>	CHC024T	Support our tenants to access technology and create sustainable digital communities	10%	▲	The original business plan requesting Wi-Fi to be installed in the HRA community centres was declined by the Digital Strategy Programme Board, therefore an updated business case is being developed and will be presented to the board in the future.
<input checked="" type="checkbox"/>	CHC026T	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	50%	●	This project has had numerous delays due to workforce absences and recruitment. In addition, due to a number of other framework agreements expiring at the end of March 2024, resources have been reallocated to focusing on these.
<input checked="" type="checkbox"/>	CHC040T	Ensure that any new social housing stock meets Development Quality Requirements (DQR) standard energy efficiency A rating	100%	★	Welsh Government published the refreshed Welsh Housing Quality (WHQS) standards on the 24th October 2023. All properties will be designed to meet the updated standards and Development Quality Requirements (DQR).

	Action	Percentage Complete	RAG	Comment
<input checked="" type="checkbox"/> CHC041T	Maximise Welsh Government Funding to increase stock capacity	96%	★	<p>All schemes are designed to maximise the amount of grant funding, whilst providing the optimum number of properties on each scheme. Twenty-six schemes were originally prioritised for inclusion within the main programme. Not all of these schemes progressed for various reasons. This includes the purchase of a property for use by a household on the Specialist Housing Register which could not be completed this financial year due to issues relating to Probate.</p> <p>Circa 96% of the allocated Social Housing Grant of £13.3m has been drawn down this financial year. Schemes have been prioritised for inclusion within the main programme PDP that: Are in areas with higher housing need (social and intermediate).</p> <ul style="list-style-type: none"> <li>• Provide the type and tenure that meets local housing need.</li> <li>• Provide the right type of home in the right location.</li> <li>• Provide smaller homes such as 1/2 bed flats and 2-bed houses.</li> <li>• Provide specialist housing including wheelchair accessible and larger properties.</li> <li>• Provide supported housing for identified client groups.</li> <li>• Planning permission will be in place /submitted and well advanced.</li> <li>• Progressed SAB approval.</li> <li>• Have a realistic likelihood of being able to comply with regulation relating to phosphates.</li> <li>• Are aligned with the LDP and are policy compliant.</li> <li>• Local member and / or community consultation has taken place where appropriate.</li> </ul> <p>Schemes were not included in the main PDP that had known planning objections which could not be overcome or significant challenges which could not be addressed.</p> <p>In addition, there was an expectation that pre-application planning advice should be sought for schemes that are intended for inclusion on the main programme PDP and where available a copy of the positive pre-application response included with any submission.</p> <p>Circa £3.5 m of TACP funding has been allocated to Flintshire in 2023/24.</p>
<input checked="" type="checkbox"/> CHC042T	Ensure increase in stock capacity meets the identified needs and demands	86%	★	<p>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 for 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.</p>
<input checked="" type="checkbox"/> CHC043T	Implement the initial recommendations of the sheltered housing review to ensure that it continues to meet the needs of current and prospective tenants	50%	★	<p>A decision was made by the Community and Housing Overview and Scrutiny Committee to establish a Sheltered Housing Review Task and Finish Group. The group met on three separate occasions in Quarter 3 to consider the terms of reference, the scoring matrix and the communications and engagement plan. Following the recommended changes to the matrix and the communications and engagement plan agreed by Overview and Scrutiny in December 2023, work has commenced with reviewing each sheltered scheme and scored through the matrix before progressing to either a re-designation or the development of a detailed options appraisal of each scheme.</p>

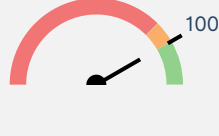
## Social Housing

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CHC018M	Number of Council Homes under construction	0.00	85.00	38.00		
<p>Schemes have slipped in the programme and are currently at Welsh Government Technical Approval stage before the planning applications can be submitted with a view to being on site in the last quarter of 2024/25. Mostyn (30) and homeless provision at Duke Street and Park Lane (6) were technically on site at the start of April 2023 i.e. this financial year and are now included in the number of Council Homes completed figure. The Council anticipate that by Quarter 4 next financial year, we should be on site with 55 homes. These include Wirral View (4), Ffordd Llanarth (20), Station Road (4), Alyn Road (4), Borough Grove (4), School Lane (3) and Altami Road (16).</p>						
CHC019M	Number of Council Homes completed	50.00	22.00	0.00		
<p>Whilst the figures show that we are ahead of programme this year with the number of homes completed, this is a result of slippage from the schemes included in the last financial year's figures. This figure includes Mostyn (30) and homeless provision at Duke Street and Park Lane (6) which were technically on site at the start of April 2023 i.e., this financial year and are now included in the number of Council Homes completed figure. This figure also includes acquisitions where Transitional Accommodation Capital Programme (TACP) funding has been utilised.</p>						
CHC020M	Number of Affordable Homes under construction via NEW Homes	13.00	0.00	6.00		
<p>There has been slippage in Quarter 4 due to some legal issues around Section 106, relating to six properties and completion delays relating to seven properties, which was expected to have been completed this financial year. However, we anticipate that these 13 properties will complete in the next financial year (2024/25).</p>						

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CHC021M	Number of Affordable Homes completed via NEW Homes.	0.00	30.00	0.00		
<p>There has been slippage in Quarter 4 due to some legal issues around Section 106 details relating to six properties and completion delays relating to seven properties via Redrow which we expected to have been completed this financial year. However, we anticipate that these 13 properties will complete early next financial year.</p>						
CHC022M	Number of Residential Social Landlords (RSL's) homes under construction	173.00	96.00	22.00		
<p>This figure includes schemes, which have been delayed and also those where additional funding has been provided by the Welsh Government. This includes Buckley (9) and Station Road (8), 100 units at Northern Gateway and 56 units at Mynydd Isa.</p>						
CHC023M	Number of Residential Social Landlord (RSL's) homes completed	30.00	33.00	43.00		
<p>We were anticipating that a three bed additional needs scheme would have completed by the end of March 2024. However, due to delays in acquiring the property, completion is due end of April 2024.</p>						
CHC026M	Total number of Small Disabled Adaptations completed	964.00	320.00	987.00		
<p>The referrals received have been higher than expected for a second year and therefore, there are plans to review this and gain understanding of the reasons why and the target to be reviewed in the process.</p>						

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CHC027M	Average number of days to complete a Small Disabled adaptation	14.00	28.00	7.00		
<p>The Care and Repair team undertake all minor works and are currently meeting Welsh Government targets. These are small adaptations, which are classed as priority. They are to prevent risk, hospital admissions, and include fitting grab rails and handrails within properties.</p>						
CHC034M	Total number of Disabled Adaptations completed	1,050.00	428.00	1,097.00		
<p>We have far surpassed the original target for this year and this has been the result of an increase in the number of minor adaptations referrals received and completed.</p>						
CHC036M	100% spend of Welsh Government funding for the PDP	96.00%	100.00%			
<p>There were 26 schemes that were originally prioritised for inclusion within the main programme. Although not all of these schemes were able to be progressed for various reasons circa 96% of the allocated Social Housing Grant of £13.3m has been drawn down this financial year. In addition, the Council also submitted an expression of interest form in relation to Transitional Accommodation Capital Programme (TACP) funding in 2023/24. The Council were initially awarded circa £1.6m. Subsequently, at the end of 2023, the Council applied for additional TACP funding of around £1.1m, which was agreed by the Welsh Government and we anticipate that our total allocation of TACP in 2023/24 will be at least £3m.</p>						



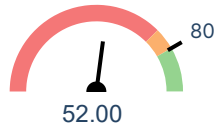

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CHC037M	Increase in stock capacity correlates with demand profile	48.00	56.00		 48.00	
<p>Over 70% of the programme for development consists of one or two bedroom units. The housing prospectus has identified a higher percentage of housing is required for single person households under retirement age and for smaller households. There is an historic imbalance in the proportion of housing available to this group, with most social housing consisting of two or three bedroom houses for families and also sheltered housing for people over the age of 55. Of the 80 additional units provided 60% consist of 1 and 2 bed units.</p>						
CHC038M	Maintain the Welsh Housing Quality Standard to all Flintshire County Council stock (%)	100.00%	100.00%		 100.00%	
<p>The Council continue to maintain the existing Welsh Housing Quality Standards whilst implementing the new standards accordingly. The new standards will be measured from April 2024 onwards.</p>						
CHC039M	Total number of Medium Disabled Adaptations completed	77.00	100.00		 77.00	
<p>Unfortunately, due to staff absences within the team, jobs were not progressed as quickly as usual within Quarter 4. This target was set using an average of last years completed cases, however it is noted that is it difficult to compare data as the number of completed cases varies every year. The number of adaptations is dependent upon the number of referrals received from Social Services. The number of referrals the Council will receive yearly from the public is unknown.</p>						

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CHC042M	Average number of days to complete a Medium Disabled adaptation	136.00	122.00			
<p>Unfortunately, the target timescales for medium jobs has not been met, there have been delays on some cases which have been caused by unforeseen events. The Christmas period and recent spells of bad weather has also created delays and impacted on the number of jobs completed in Quarter 4. Medium sized adaptations can be wide in scope and therefore, can take a range of days to complete.</p>						
CHC043M	Total number of Large Disabled Adaptations completed	9.00	8.00			
<p>Having had staffing shortages in 2021/22, meant that only four large adaptations in 2022/23 were completed. All vacancies were filled successfully and we have exceeded our target for 2023/24.</p>						
CHC044M	Average number of days to complete a Large Disabled adaptation	508.00	456.00			
<p>All outstanding legacy cases have now been completed, however they have still had an adverse effect on the current target, although there has been improvement in Quarter 4. Although meeting this target can be difficult when cases are complex, the aspiration for next year is to meet the target, especially as all outstanding legacy cases have been completed.</p>						

# Private Rented Sector

	Action	Percentage Complete	RAG	Comment
<input checked="" type="checkbox"/>	CHC028T Engage with private sector tenants, giving them a voice, and responding to their needs	100%	★	The Council continue to work with The Pension Advisory Cymru and North Wales Local Authority partners to increase resident engagement in the private rented sector. This is proving challenging but efforts continue and communication and awareness activities are ongoing. With the recent changes to Local Housing Allowance (LHA) Rates and uplifts due 1st April 2024 the group have focused on responding to questions about the new LHA Rates. A further factsheet has been produced and released in March 2024 about this issue.
<input checked="" type="checkbox"/>	CHC029T Work in partnership with landlords and private sector agents to better understand their needs	90%	●	Work continues with regards to housing support and advice for landlords when they have issues with residents. This is positive prevention activity to avoid housing problems and risks of homelessness. Where landlords are selling properties we now have a purchase offer and an established process in partnership with Housing Strategy and Empty Homes Teams. This is in direct response to landlords telling us they are selling up and leaving the market. The action is not 100% complete as the Council had intended to have more Landlord Forums in partnership with the National Residents Landlords Association but have not been able to complete these Forum Meetings as initially intended.
<input checked="" type="checkbox"/>	CHC044T Create a Private Sector Housing Support Team	100%	✔	In terms of the actions that the service can take to deliver this task, we are 100% complete. The Private Sector function for Housing & Prevention Service will sit within the Homefinder Team (remit housing advice, housing register, homeless accommodation, landlord support). All jobs have been costed into the restructure and currently undergoing job evaluation. Confirmation has been received that Housing and Prevention Service is a priority for job evaluation and restructure.

Private Rented Sector

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CHC040M	Landlords engaged through Flintshire Landlord Forum	52.00	80.00			

The Landlord Forum has not met as frequently as we had hoped this year. Another online forum was held in January 2024 and 27 landlords and agents registered. The Forum agenda included sector specific updates from the National Residential Landlords Association (NRLA); an overview of landlord support services offered by the Council and promotion of the Housing Support Gateway; and support available for contract holders. Council staff have also supported colleagues in the NRLA at regional events and coffee and catch-up sessions hosted by the NRLA.