Performance Progress Report

Flintshire County Council
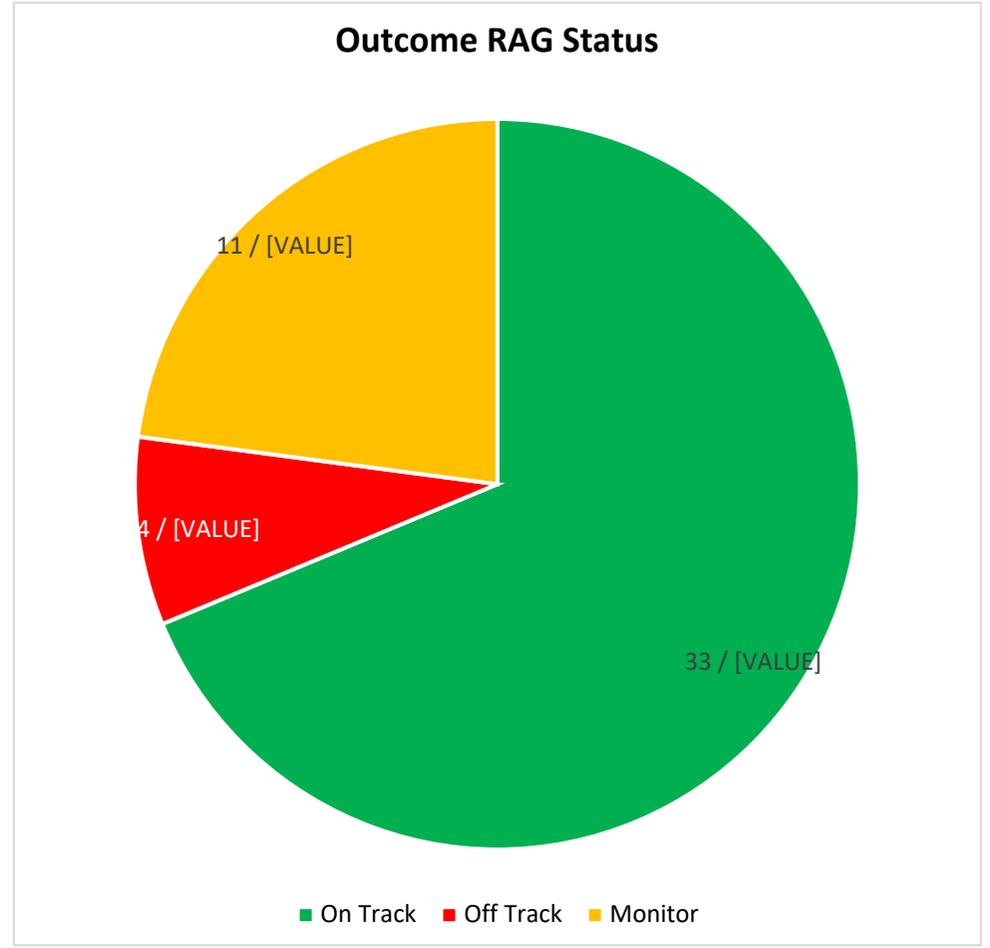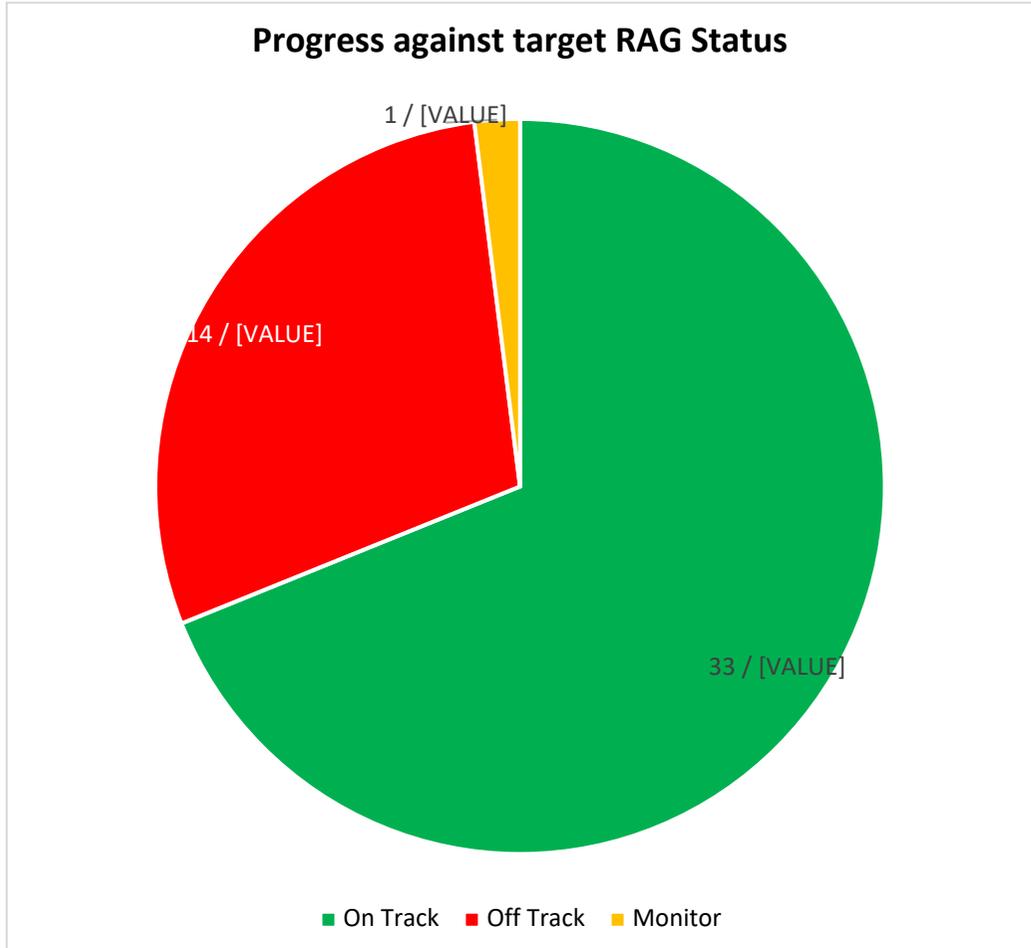
Mid-Year Reporting Measures 2020/21 Progress Report

Contents

Performance Analysis

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

Progress against target RAG Status

1 / [VALUE]

14 / [VALUE]

33 / [VALUE]

■ On Track ■ Off Track ■ Monitor

Outcome RAG Status

11 / [VALUE]

4 / [VALUE]

33 / [VALUE]

■ On Track ■ Off Track ■ Monitor

Performance Indicator Trend

2 / [VALUE]

12 / [VALUE]

5 / [VALUE]
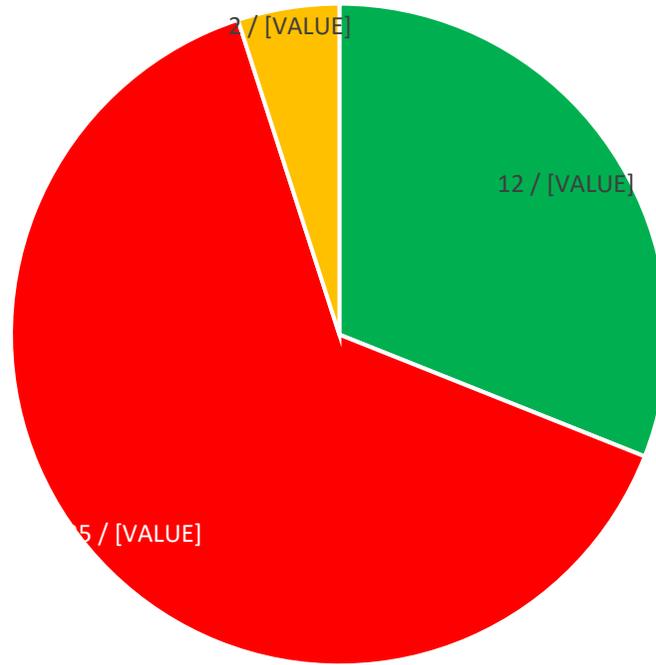
- Improved
- Downturned
- Maintained

Performance Indicators – Chief Executives - Corporate Finance

Recovery Measures

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	Outcome RAG
CP6.2.1M01 (RM) Percentage of planned efficiencies achieved	91	96	95	GREEN	↑	AMBER

Lead Officer: Gary Ferguson - Corporate Finance Manager
Reporting Officer: Sara Dulson - Strategic Finance Manager
Progress Comment: The Council has £5.206m of efficiencies in 2020/21 which are monitored as part of the revenue monitoring on a monthly basis. The target is to achieve 95% of these as reflected in the MTFS KPI's.
As at Month 5 it is projected that £4.982m will be achieved which at 96% is slightly higher than the target.
Last Updated: 13-Oct-2020

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	Outcome RAG
CP6.2.1M04 (RM) The percentage variance between the revenue budget out-turn and the budget set	1.12	0.3	0.5	GREEN	↑	AMBER

Lead Officer: Gary Ferguson - Corporate Finance Manager
Reporting Officer: Sara Dulson - Strategic Finance Manager
Progress Comment: The Month 5 revenue monitoring report is showing a projected outturn variance of £0.921m overspend against the budget of £285.987. This equates to a percentage of 0.3% which is within the target of 0.5%. The pandemic brings lots of uncertainty and there are a number of financial risks that may impact on future projections.
Last Updated: 09-Oct-2020

Performance Indicators – Chief Executives - Human Resources and Organisational Development

Recovery Measures

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	Outcome RAG
CP6.1.2M01 (RM) (PAM/001) The number of working days lost per full time equivalent (FTE) local authority employees lost due to sickness absence	4.89	3.06	4	GREEN	↑	GREEN

Lead Officer: Sharon Carney - Lead HR Business Partner
Reporting Officer: Andrew Adams - Business Information and Compliance Adviser
Progress Comment: The cumulative full time equivalent (FTE) days lost for the Council as at quarter two, is 3.06 days lost per FTE. This is a significant improvement when compared to last year (4.89). The increase is attributed to the change in working practices enforced by the national lockdown along with physical distancing measures designed to limit the spread of coughs, colds and other viruses. Absence. COVID related absence has and will continue to be monitored closely by the HR Business Partner team in conjunction with Portfolios and Schools to ensure attendance.
Last Updated: 23-Oct-2020

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	Outcome RAG
CP6.1.2M03 (RM) Number of accredited Mental Health First Aiders across the organisation	New Indicator	No Data	Baseline Year	N/A	N/A	N/A

Lead Officer: Sharon Carney - Lead HR Business Partner
Reporting Officer: Andrew Adams - Business Information and Compliance Adviser
Progress Comment: As part of the initial response to COVID-19, a review of critical and non-critical services was undertaken. This review determined that all non-mandatory training should be put on hold to focus on delivering services deemed critical. This position will be kept under review over the coming months.
Last Updated: 23-Oct-2020

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	Outcome RAG
(RM) Increase in attendance at 'Coaching Skills for Managers'	New Indicator	0	Baseline Year	N/A	N/A	N/A

Lead Officer: Sharon Carney - Lead HR Business Partner
Reporting Officer: Andrew Adams - Business Information and Compliance Adviser
Progress Comment: As part of the response phase, critical and non-critical services were to be identified. All non-mandatory training was deemed non-critical and was put on hold to focus on critical services. The last cohort was booked for April 2020 but was cancelled and has been unavailable since. However, in quarter three, an online training programme is to be created for managers to use.
Last Updated: 16-Oct-2020

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	Outcome RAG
CP6.1.2M02 (RM) Increase in attendance of managers and employee Stress Management training	85	89	37.5	🟢🔴🔴 GREEN	⬇	🟢🔴🔴 GREEN

Lead Officer: Sharon Carney - Lead HR Business Partner
Reporting Officer: Andrew Adams - Business Information and Compliance Adviser
Progress Comment: The COVID pandemic has presented different challenges to our workforce and as a result of active promotion we have seen an increase in the attendance of managers and employees at a range of awareness training sessions including stress awareness and mindfulness.
Last Updated: 23-Oct-2020

Portfolio Measures

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	Outcome RAG
(PM) Number of full time equivalent (FTE) lost to sickness (non-COVID)	New Indicator	No Data	Baseline Year	N/A	N/A	N/A

Lead Officer: Sharon Carney - Lead HR Business Partner
Reporting Officer: Andrew Adams - Business Information and Compliance Adviser
Progress Comment: The data will be provided once the COVID related sickness absences have been imported into HR Management Information System.
Last Updated: 23-Oct-2020

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	Outcome RAG
(PM) Number of days full time equivalent lost to (FTE) sickness (COVID)	New Indicator	No Data	Baseline Year	N/A	N/A	N/A

Lead Officer: Sharon Carney - Lead HR Business Partner
Reporting Officer: Andrew Adams - Business Information and Compliance Adviser
Progress Comment: The recording of COVID related sickness absences has been carried out on spreadsheets. Testing is currently underway to enable the COVID related sickness absences to be imported into HR Management Information System.
Last Updated: 23-Oct-2020

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	Outcome RAG
(PM) Percentage of employees who were unable to work due to self - isolation	New Indicator	7	Baseline Year	N/A	N/A	N/A

Lead Officer: Sharon Carney - Lead HR Business Partner
Reporting Officer: Andrew Adams - Business Information and Compliance Adviser
Progress Comment: Employees who have themselves or live with someone with symptoms of COVID-19 have been required to follow Government and PHW stay at home advice.
Last Updated: 23-Oct-2020

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	Outcome RAG
(PM) Percentage of employees who were unable to work due to shielding	New Indicator	5	Baseline Year	N/A	N/A	N/A

Lead Officer: Sharon Carney - Lead HR Business Partner
Reporting Officer: Andrew Adams - Business Information and Compliance Adviser
Progress Comment: The Government encouraged 'shielding' for individuals in some vulnerable groups including pregnant women, those aged 70 or older and those under 70 with an underlying health condition. Employees who fall within these defined categories, whose role does not allow working from home have been granted special approved leave and continued to receive their normal contractual pay.
Last Updated: 23-Oct-2020

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	Outcome RAG
(PM) Percentage of employees who were unable to work due to caring responsibilities	New Indicator	No Data	Baseline Year	N/A	N/A	N/A

Lead Officer: Sharon Carney - Lead HR Business Partner
Reporting Officer: Andrew Adams - Business Information and Compliance Adviser
Progress Comment: No Data – this will be provided in the second half of year.
Last Updated: 23-Oct-2020

Performance Indicators – Education

Recovery Measures

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	Outcome RAG
CP1.5.3M01 (PM) Number of children who access the Childcare offer	1298	1240	312.5	🟢 GREEN	⬇	🟢 GREEN

Lead Officer: Byra Foulkes - Early Years Support Manager
Reporting Officer: Jacque Slee - Team Manager Performance
Progress Comment: Data provided indicates the number of children who accessed the Childcare Offer between 1 April and 30 September 2020.
Last Updated: 09-Oct-2020

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	Outcome RAG
CP1.5.3M02 (PM) Number of childcare providers	189	167	N/A	N/A	⬇	N/A

Lead Officer: Byra Foulkes - Early Years Support Manager
Reporting Officer: Jacque Slee - Team Manager Performance
Progress Comment: There are 337 childcare providers registered; this measure indicates the number of providers taking part. There is no target set for this measure as it is an activity measure.
Last Updated: 09-Oct-2020

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	Outcome RAG
CP1.5.4M01 (PM) Access to sanitary products in schools (%)	14	0	50	🔴 RED	⬇	🟢 GREEN

Lead Officer: Vicky Barlow - Senior Manager - School Improvement Systems
Reporting Officer: Laura England - Healthy Schools and Pre-Schools Officer
Progress Comment: The tender procurement process on Sell to Wales commenced but was delayed due to Covid-19 restrictions so consultation is underway with headteachers to enable them to purchase directly. Deliveries to schools or to homes via subscription service not yet commenced. Schools did have sufficient supplies to support pupils during the lockdown.
Last Updated: 15-Oct-2020

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	Outcome RAG
CP1.5.4M02 (PM) Access to sanitary products in youth clubs (%)	100	0	50	🔴 RED	⬇	🟢 GREEN

Lead Officer: Ann Roberts - Senior Manager - Integrated Youth Provision
Reporting Officer: Laura England - Healthy Schools and Pre-Schools Officer
Progress Comment: Tender is underway for products through Sell to Wales Welsh Government framework to commission a provider to deliver sanitary products but has been delayed due to Covid-19 restrictions. The Youth Service had received supplies prior to lockdown from previous procurement to be able to continue to support young people.
Last Updated: 15-Oct-2020

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	Outcome RAG
CP1.5.4M03 (PM) Access to sanitary products in Foodbanks (%)	100	0	50	RED	↓	GREEN

Lead Officer: Vicky Barlow - Senior Manager - School Improvement Systems
Reporting Officer: Laura England - Healthy Schools and Pre-Schools Officer
Progress Comment: Tender is underway for products through Sell to Wales Welsh Government framework to commission a provider to deliver sanitary products but has been delayed due to COVID-19 restrictions.
Last Updated: 15-Oct-2020

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	Outcome RAG
CP3.1.1M09 (PM) The percentage of young people aged 16 – 18 in the youth justice system offered education, training or employment (ETE)	54	55	65	RED	↑	AMBER

Lead Officer: James Warr - Operations Manager
Reporting Officer: Louisa Greenly - Performance Management & Information Officer
Progress Comment: There has been a reduction in the number of hours of ETE undertaken by young people in the period. The transition from lockdown back into education, training and employment has been difficult for many young people, particularly in this difficult to engage cohort. The service recently appointed an Education Coordinator into the post that had been vacant for 6 months, and it is anticipated that the postholder will target young people who are NEET in order to secure them the ETE provision they deserve. For this is the reason it has been assessed as Amber, and not Red.
Last Updated: 05-Oct-2020

Performance Indicators - Governance

Recovery Measures

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	Outcome RAG
(RM) Non-Domestic Rates (NDR) 'in-year' collection levels (%)	New Indicator	53.64	98	RED	N/A	RED

Lead Officer: Gareth Owens - Chief Officer - Governance
Reporting Officer: David Barnes - Manager - Revenues
Progress Comment: The performance is tracked weekly and interventions made wherever possible through advice and support to businesses by extending payments and ensuring entitlement to grants and rate reliefs. The first and second stages of 'soft' enforcement for businesses who are falling into debt and who have not made any contact with us has been completed. As income is £4.46m less than target at September, formal debt processes re-commenced in August, starting with those businesses who have not paid nor engaged with the Council and who owe several months of unpaid Non-Domestic Rates (NDR).
We continue to engage with businesses to provide flexible payment agreements. However, businesses who fail to engage or pay, will now continue to be tracked and progressed through the debt recovery systems. Legal action through the Magistrates Courts is scheduled for October in cases where businesses ignore repeated request for payment.
This risk of losses in collection is also being tracked on a monthly basis by Welsh Government to 'stress-test' the resilience of the National Collection Pool as this forms a critical part of Aggregate External Finance (AEF) and the money distributed by Welsh Government (WG) through the settlement. This also includes redistributed non-domestic rates.
Last Updated: 12-Oct-2020

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	Outcome RAG
CP5.2.1M01 (RM) Call abandonment rate for a combined Housing and Streetscene Contact Centre (%)	11.67	4.74	15	GREEN	↑	GREEN

Lead Officer: Rebecca Jones - Customer Services and Registration Manager
Reporting Officer: Rebecca Jones - Customer Services and Registration Manager
Progress Comment: The Contact Centre continue to assist in the Council's response to COVID-19 and manage calls from vulnerable residents, parents of school pupils who prepared for the return to school in September, switchboard and Planning. The total number of calls offered to the team during the first half of 2020-21 was 88,938 – 95% were answered. Including switchboard and planning a total of 111,310 calls were offered in the first half of 2020-21 - 94% were answered.
Last Updated: 19-Oct-2020

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	Outcome RAG
CP5.2.1M02 (RM) Call answering rate for a combined Housing and Streetscene Contact Centre (%)	76.73	95.27	80	GREEN	↑	GREEN

Lead Officer: Rebecca Jones - Customer Services and Registration Manager
Reporting Officer: Rebecca Jones - Customer Services and Registration Manager
Progress Comment: Despite a 30% increase in calls to Housing and Streetscene services during quarter two (compared to quarter one), the Contact Centre answered 95% of all Housing & Streetscene calls offered to the team in the first half of 2020-21. This exceeds our target which is an achievement given the overall volume of calls offered in quarter two.
Last Updated: 12-Oct-2020

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	Outcome RAG
CP5.2.1M04 (RM) My Account sign up	No data	14134	6565.5	GREEN	N/A	GREEN

Lead Officer: Rebecca Jones - Customer Services and Registration Manager
Reporting Officer: Rebecca Jones - Customer Services and Registration Manager
Progress Comment: The number of new subscriptions continues to increase steadily.   During quarter two there was a larger increase due to the secondary school admission window opening in September 2020.
Last Updated: 02-Oct-2020

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	Outcome RAG
CP6.2.1M03 (RM) Council Tax 'in-year' collection levels (%)	57.8	56.39	98	RED	⬇	AMBER

Lead Officer: Gareth Owens - Chief Officer - Governance
Reporting Officer: David Barnes - Manager - Revenues
Progress Comment: The performance is tracked weekly and interventions made wherever possible through advice and support by extending payments or signposting to Council Tax Reduction Scheme (CTRS). The first and second stages of 'soft' enforcement for tax-payers who are falling into debt and who have not made any contact with us have been completed. As income is less than target to achieve the same results in 2019/20 formal debt processes recommenced in August starting with those taxpayers who have not paid nor engaged with the Council and owe several months of unpaid council tax.

Income collection continues following the issuing of statutory 1st reminder notices and by follow-up 'final' reminder notices in early September. We continue to engage with taxpayers to provide flexible payment agreements. However, taxpayers who fail to engage or pay, will now continue to be tracked and progressed through the debt recovery systems. Legal action through the Magistrates Courts has now been scheduled for October in cases where taxpayers ignore repeated request for payment. The re-commencement of recovery is now helping to increase income levels and at the end of September resulted in being £1.34m off-target – but an improvement of the previous month.

This ongoing risks are being taken into account in the review of the Medium-Term Financial Strategy (MTFS).

Last Updated: 12-Oct-2020

Performance Indicators – Planning, Environment and Economy

Recovery Measures

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	Outcome RAG
CP1.5.2M01 (RM) Total number of energy efficiency measures delivered to reduce fuel poverty	857	946	300	GREEN	↑	GREEN

Lead Officer: Niall Waller - Service Manager - Enterprise and Regeneration
Reporting Officer: Joseph Muxlow - Regeneration Programme Lead
Progress Comment: The measure is made up of various component parts delivered by the Domestic Energy Efficiency Project team. Included within the statistic are work carried out on private and public housing stock for renewable heating, gas central heating, loft and cavity insulation and solar photo voltaic installations.
Last Updated: 15-Oct-2020

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	Outcome RAG
(RM) Total number of individuals supported to access learning and work opportunities	New Indicator	31	130	RED	N/A	RED

Lead Officer: Niall Waller - Service Manager - Enterprise and Regeneration
Reporting Officer: Sharon Jones - Communities For work
Progress Comment: The outbreak of COVID-19 and the subsequent national lockdown made it impossible to meet with clients on a face to face basis this saw the re-design and delivery of communities for work and communities for work plus programmes, in the short term this led to an online/telephone service. The teams have helped support our mentoring scheme participants with 31 accessing further training and employment opportunities.
Last Updated: 14-Oct-2020

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	Outcome RAG
(RM) Percentage of "major" applications determined within time periods required	New Indicator	66.66	60	GREEN	N/A	AMBER

Lead Officer: Mandy Lewis - Manager - Planning Development
Reporting Officer: Lynne Fensome - Management and Support Manager
Progress Comment: Six "major" applications were determined in the period four within the agreed time period.
Last Updated: 16-Oct-2020

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	Outcome RAG
(RM) Average time taken to determine planning applications (days)	New Indicator	120	67	RED	N/A	AMBER

Lead Officer: Mandy Lewis - Manager - Planning Development
Reporting Officer: Lynne Fensome - Management and Support Manager
Progress Comment: Until September the service has been operating with severely reduced staffing resources due to sickness absence and childcare responsibilities. The inability to carry out site visits also impacted on our ability to complete the decision making process. Welsh Government (WG) guidance allowed for officers to negotiate an extension of one month to the statutory decision date to assist with capacity therefore we expect this to be reflected in the performance targets set nationally.
Last Updated: 16-Oct-2020

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	Outcome RAG
(RM) Average time taken to determine "major" applications in days	New Indicator	213	232	GREEN	N/A	AMBER

Lead Officer: Mandy Lewis - Manager - Planning Development
Reporting Officer: Lynne Fensome - Management and Support Manager
Progress Comment: This figure represents a 100 day reduction from quarter one when the service was in full lockdown and officers were unable to make site visits and this impacted on the length of time to determine major applications. A return to more normal working conditions in quarter two enabled officers to reduce the average decision time to 213 days.
Last Updated: 19-Oct-2020

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	Outcome RAG
(RM) Enforcement cases investigated within 84 days (%)	New Indicator	54	79.9	RED	N/A	AMBER

Lead Officer: Mandy Lewis - Manager - Planning Development
Reporting Officer: Lynne Fensome - Management and Support Manager
Progress Comment: The ability of the team to investigate enforcement cases has been severely affected by the lockdown due to the inability to carry out site visits. There has been a slight recovery in quarter two as restrictions were lifted and the appointment of external consultants to support the two enforcement officers.
Last Updated: 16-Oct-2020

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	Outcome RAG
(RM) Average time taken to pursue positive enforcement action where a breach had been identified (days)	New Indicator	34	100	GREEN	N/A	GREEN

Lead Officer: Mandy Lewis - Manager - Planning Development
Reporting Officer: Lynne Fensome - Management and Support Manager
Progress Comment: This indicator tracks the average time from expediency report to positive actions taken where a breach of planning has been found. Positive action includes:
a) informal negotiation removes the breach;
(b) an Enforcement Notice is issued;
(c) planning permission is subsequently granted through an application or enforcement appeal;
(d) prosecution is brought (with the date the case is first heard deemed as the "positive action" date);
(e) direct action by the authority removes the breach of control.
56 cases were closed in quarter two with 48 recording no breach had occurred.
Last Updated: 19-Oct-2020

Portfolio Measures

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	Outcome RAG
(PM) Decisions made contrary to officer recommendation (number)	New Indicator	3.58	5	GREEN	N/A	GREEN

Lead Officer: Mandy Lewis - Manager - Planning Development
Reporting Officer: Lynne Fensome - Management and Support Manager
Progress Comment: Training programme for Members has resulted in a decrease in decisions made contrary to officer recommendation.

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	Outcome RAG
(PM) Number of applications received and determined during the quarter	New Indicator	179	N/A	N/A	N/A	N/A

Lead Officer: Mandy Lewis - Manager - Planning Development
Reporting Officer: Lynne Fensome - Management and Support Manager
Progress Comment: 254 received 179 determined. No target set as this is an activity measure.

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	Outcome RAG
(PM) Number of applications received, carried forward, transferred and determined during the quarter	New Indicator	254	N/A	N/A	N/A	N/A

Lead Officer: Mandy Lewis - Manager - Planning Development
Reporting Officer: Lynne Fensome - Management and Support Manager
Progress Comment: Carried forward from previous quarter 409, received 254, determined 179, withdrawn 13, and carried forward 471. No target set as this is an activity measure.

Performance Indicators – Streetscene and Transportation

Recovery Measures

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	Outcome RAG
CP4.1.2M01 (PAM/030) (RM) Percentage of waste reused, recycled or composted	70.65	65.19	60	GREEN	↓	GREEN

Lead Officer: Ruth Cartwright - Regulatory Services Manager
Reporting Officer: Gabrielle Povey - Recycling and Compliance Officer
Progress Comment: We are on target, but below last year point due to COVID-19 restrictions and changes in behavior - increased working from home, changes to buying/spending habits, less options to reuse, however more time to separate and recycle.
Last Updated: 15-Oct-2020

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	Outcome RAG
CP4.1.2M02 (RM) Average recycling rate across all HRC sites (%)	82.71	84.85	70	GREEN	↑	GREEN

Lead Officer: Ruth Cartwright - Regulatory Services Manager
Reporting Officer: Gabrielle Povey - Recycling and Compliance Officer
Progress Comment: Recycling performance at Household Recycling Centres has remained relatively static despite the site closures due to COVID and social distancing restrictions being implemented, this is in part due to changes in resident behaviours. Although the sites were closed for a period of two month, since reopening, throughput has returned to pre COVID level with a steep rise in waste arising seen throughout June and July while residents brought in more household DIY waste which had been stored during lockdown.
Last Updated: 15-Oct-2020

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	Outcome RAG
CP4.2.2M01 (RM) Developing the number of bus quality partnerships on the core network	0	0	1	RED	↔	AMBER

Lead Officer: Anthony Stanford - Highways Strategy Manager
Reporting Officer: Ceri Hansom - Integrated Transport Unit Manager
Progress Comment: Whilst major progress has been made to lay the foundations for future Quality Bus Partnerships (QBP's), an agreement for Chester to Rhyl Partnership has not been achieved due to the uncertainty associated with the COVID-19 pandemic. This work will in future pass to Transport for Wales (TfW) to provide national consistency for such agreements.
Last Updated: 14-Oct-2020

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	Outcome RAG
CP4.2.1M01 (RM) Provide Local Travel Arrangements (LTAs) in geographical areas of the County (number)	10	8	6	GREEN	↓	GREEN

Lead Officer: Anthony Stanford - Highways Strategy Manager
Reporting Officer: Ceri Hansom - Integrated Transport Unit Manager
Progress Comment: The Councils progress on the revision of LTA's has unfortunately been hindered by the recent COVID-19 pandemic and therefore, it has not been possible to obtain representative patronage data. That said, following the easing of the initial travel restrictions,   patronage levels are in the process of recovery and as such, it will now be possible to recommence the review.
Last Updated: 13-Oct-2020

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	Outcome RAG
CP4.2.3M04 (RM) Undertake post completion inspections of utility works (%)	97.66	94.34	90	GREEN	↓	GREEN

Lead Officer: Barry Wilkinson - Highways Network Manager
Reporting Officer: Sam Tulley - Road Space Manager
Progress Comment: Utility companies (such as Welsh Water, BT or Scottish Power) carry out excavation works on the public highway, the repairs to the road are guaranteed by the Utility Company for a period of two years. Every Highway Authority is required to inspect 10% of all repairs before the end of this guarantee period, but FCC inspect more than required to promote best practice and avoid future costs. If any defects are identified during the inspection the Utility are required to carry out the required remedial works, preventing the Authority from being burdened with the future repair costs. Inspections are allocated on a weekly basis, and therefore in order to provide a meaningful and reflective report, the data provided for quarter two are inspections generated in quarter one.
Last Updated: 15-Oct-2020

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	Outcome RAG
CP7.1.4M01 (RM) Achieve minimum level of agreed Streetscene standards (%)	85	51.22	85	RED	↓	GREEN

Lead Officer: Barry Wilkinson - Highways Network Manager
Reporting Officer: Katie Wilby - Transportation and Logistics Manager
Progress Comment: A number of Streetscene services were curtailed or suspended whilst resources were redirected to other key functions during the response to the national lockdown restrictions and the global pandemic. The decision to prioritise key frontline services was based on our assessment of risk and was reported through ERMT. Throughout quarter two, services have been reinstated as resources and restrictions allowed and performance has now recovered to almost pre-COVID levels.
Last Updated: 15-Oct-2020

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	Outcome RAG
CP7.1.5M01 (RM) Number of targeted environmental educational campaigns	1	4	1	🟢🟠🔴 GREEN	⬆	🟢🟠🔴 GREEN

Lead Officer: Ruth Cartwright - Regulatory Services Manager
Reporting Officer: Vicky Plant - Support Services Manager
Progress Comment: Four campaigns have taken place as follows: 6th August Fly-tipping Flint, 6th August Dog Fouling Connah's Quay, 7th August Buckley, and 28th September Riverside Park Deeside.
Last Updated: 14-Oct-2020

Performance Indicators – Social Services

Recovery Measures

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	Outcome RAG
CP1.1.3M04 (SS015) (RM) Percentage of urgent requests for equipment that meet or exceed the national 1 Day response standards	93	100	98	GREEN	↑	GREEN

Lead Officer: Jacque Slee - Team Manager Performance
Reporting Officer: Liz Barron - Performance Officer
Progress Comment: Equipment is managed by the North East Wales Community Equipment Service.
Last Updated: 08-Oct-2020

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	Outcome RAG
CP1.1.3M05 (SS016) (RM) Percentage of requests for equipment that meet or exceed the national 7 Day standard	100	100	80	GREEN	↔	GREEN

Lead Officer: Jacque Slee - Team Manager Performance
Reporting Officer: Liz Barron - Performance Officer
Progress Comment: The National standard for the provision of equipment requests within 7 days is 80%.
Last Updated: 08-Oct-2020

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	Outcome RAG
CP1.2.3M01 (SS003) (RM) Number of new foster carer approvals in the year	9	4	4	GREEN	↓	GREEN

Lead Officer: Jacque Slee - Team Manager Performance
Reporting Officer: Claire Latham - Performance Officer
Progress Comment: Four approvals for connected person foster carers have been processed.
Last Updated: 13-Oct-2020

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	Outcome RAG
CP1.2.4M01 (SS004) (RM) Number of referrals to the Family Group Meeting Service	182	144	140	GREEN	↓	GREEN

Lead Officer: Jacque Slee - Team Manager Performance
Reporting Officer: Claire Latham - Performance Officer
Progress Comment: 20 families are currently awaiting allocation for a Family Group Meeting.
Last Updated: 12-Oct-2020

Portfolio Measures

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	Outcome RAG
CP1.1.3M01 / CP5.1.1M01 (SS010) (PM) The number of people who access the social prescribing / 3rd sector service through the Single Point of access.	202	1036	145	GREEN	↑	GREEN

Lead Officer: Jacque Slee - Team Manager Performance
Reporting Officer: Liz Barron - Performance Officer
Progress Comment: Numbers were significantly higher, particularly in April due to the pandemic. There was a 700% increase in calls/referrals to the service through April and subsequent high demands following.
Last Updated: 14-Oct-2020

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	Outcome RAG
CP1.1.3M02 (SS011) (PM) The number of admissions to step up / step down beds.	108	102	N/A	N/A	↓	N/A

Lead Officer: Jacque Slee - Team Manager Performance
Reporting Officer: Liz Barron - Performance Officer
Progress Comment: Admissions between April and September are comparable with the same period last year (108 between April and September 2019). Betsi Caldwaladr University Health Board (BCuHB) does not set a target for this measure; it is a measure of activity only.
Last Updated: 14-Oct-2020

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	Outcome RAG
CP1.1.3M06 (SS017) (PM) Percentage of equipment that is re-used	91	90	70	GREEN	↓	GREEN

Lead Officer: Jacque Slee - Team Manager Performance
Reporting Officer: Liz Barron - Performance Officer
Progress Comment: The National standard for the reuse of equipment is 70%.
Last Updated: 08-Oct-2020

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	Outcome RAG
(PM) [SEP] The percentage of adult safeguarding enquiries that met the 7 day timescale	96	97	94	GREEN	↑	GREEN

Lead Officer: Jayne Belton - Children's Safeguarding Manager
Reporting Officer: Jacque Slee - Team Manager Performance
Progress Comment: The Safeguarding Unit continue to prioritise enquiries within the 7 day timescale
Last Updated: 13-Oct-2020

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	Outcome RAG
CP1.2.2M01 (SS001) (PM) The percentage pre-birth assessments completed within timescales.	100	93.33	90	GREEN	↓	GREEN

Lead Officer: Jacque Slee - Team Manager Performance
Reporting Officer: Claire Latham - Performance Officer
Progress Comment: Pre-birth assessments are carried out in line with the North Wales Multi-Agency Pre-Birth Pathway. One assessment in quarter one was complete outside the timescales indicated by the Pathway.
Last Updated: 14-Oct-2020

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	Outcome RAG
CP1.2.2M02 (SS002) (PM)The percentage of children who were reported as having run away or gone missing from home who had a return interview	New Collection Method	80	Baseline Year	N/A	N/A	N/A

Lead Officer: Jacque Slee - Team Manager Performance
Reporting Officer: Claire Latham - Performance Officer
Progress Comment: Baseline year - All children are offered a return interview after a period of going missing. All children who did not have an interview in timescales did not have one because they declined to attend. Some children go missing more than once; in quarter two there were 24 missing incidents, relating to 19 children.
Last Updated: 14-Oct-2020

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	Outcome RAG
CP1.2.2M03 (SCC/034) (PM) The percentage of reviews of children on the Child Protection Register due in the year that were carried out within the statutory timescales	100	99.39	98	GREEN	↓	GREEN

Lead Officer: Jacque Slee - Team Manager Performance
Reporting Officer: Claire Latham - Performance Officer
Progress Comment: Child Protection conferences can be delayed for a number of reasons, including the availability of family and professionals, court decisions, or in the interests of the children. All delays are approved by a manger prior to the conference taking place.
Last Updated: 08-Oct-2020

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	Outcome RAG
CP1.2.2M04 (SCC/014) (PM) The percentage of initial child protection conferences that were due in the year and were held within 15 working days of the strategy discussion	100	95.83	95	GREEN	↓	GREEN

Lead Officer: Jacque Slee - Team Manager Performance
Reporting Officer: Claire Latham - Performance Officer
Progress Comment: Child Protection conferences can be delayed for a number of reasons, including the availability of family and professionals, court decisions, or in the interests of the children. All delays are approved by a manger prior to the conference taking place.
Last Updated: 13-Oct-2020

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	Outcome RAG
CP1.2.4M02 (SS005) (PM) Number of Special Guardianship Orders made	5	3	1	GREEN	↓	GREEN

Lead Officer: Jacque Slee - Team Manager Performance
Reporting Officer: Claire Latham - Performance Officer
Progress Comment: So far this year, three children have been prevented from entering the care system through the award of Special Guardianship Orders to family members.
Last Updated: 12-Oct-2020

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	Outcome RAG
CP1.3.1M01 / CP2.1.6M02 (SS013) (PM) People with a learning disability accessing Project Search to improve their employability skills (number)	9	7	N/A	N/A	↓	N/A

Lead Officer: Jacque Slee - Team Manager Performance
Reporting Officer: Liz Barron - Performance Officer
Progress Comment: Seven young people enrolled in Project Search in the September intake. There is no target set for this measure as it is an activity measure.
Last Updated: 08-Oct-2020

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	Outcome RAG
CP1.5.3M01 (PM) Number of children who access the Childcare offer	1298	1240	312.5	GREEN	↓	GREEN

Lead Officer: Byra Foulkes - Early Years Support Manager
Reporting Officer: Jacque Slee - Team Manager Performance
Progress Comment: Data provided indicates the number of children who accessed the Childcare Offer between 1 April and 30 September 2020.
Last Updated: 09-Oct-2020

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	Outcome RAG
CP1.5.3M02 (PM) Number of childcare providers	189	167	N/A	N/A	↓	N/A

Lead Officer: Byra Foulkes - Early Years Support Manager
Reporting Officer: Jacque Slee - Team Manager Performance
Progress Comment: There are 337 childcare providers registered; this measure indicates the number of providers taking part. There is no target set for this measure as it is an activity measure.
Last Updated: 09-Oct-2020

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

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

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

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

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

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:
• 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.
Last Updated: 19-Oct-2020

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

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.
Last Updated: 06-Oct-2020

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

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

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

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

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