Appendix 1 – Quarter 3 Council Plan Monitoring Report – Caring Council
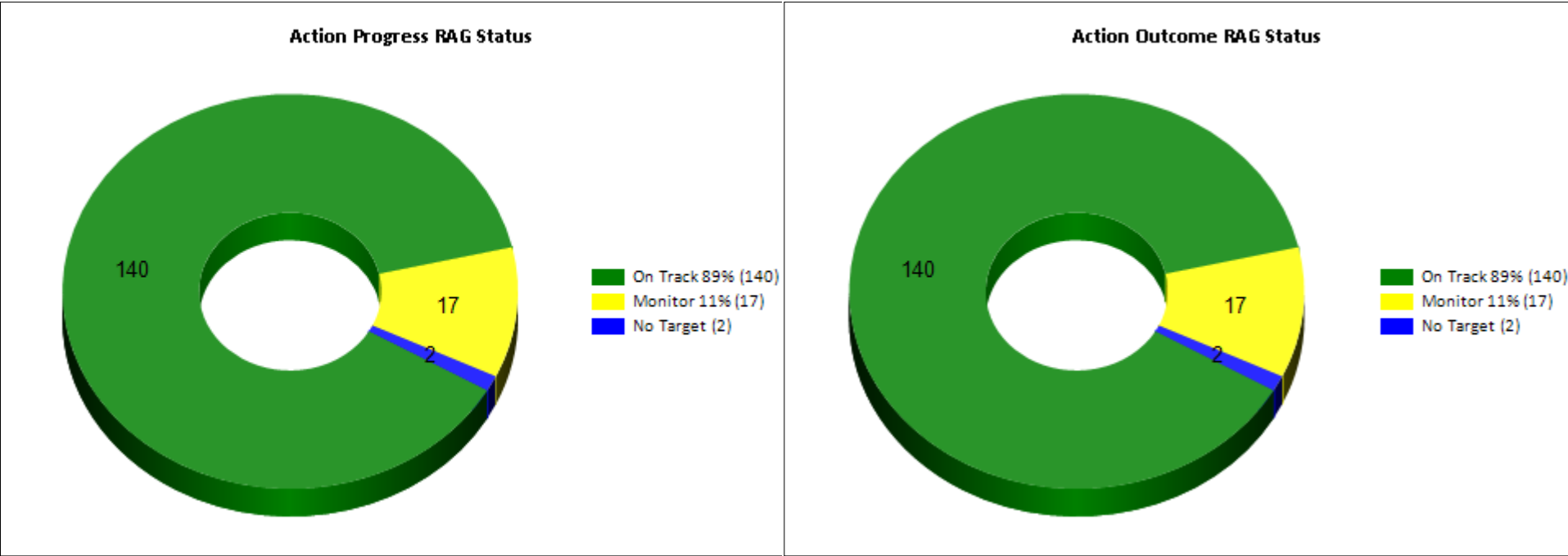
Flintshire County Council
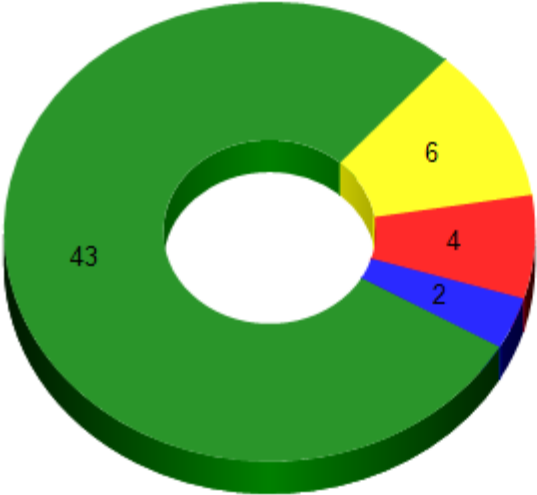
Progress Charts

Action Progress RAG Status

140
17
2

On Track 89% (140)
Monitor 11% (17)
No Target (2)

Action Outcome RAG Status

140
17
2

On Track 89% (140)
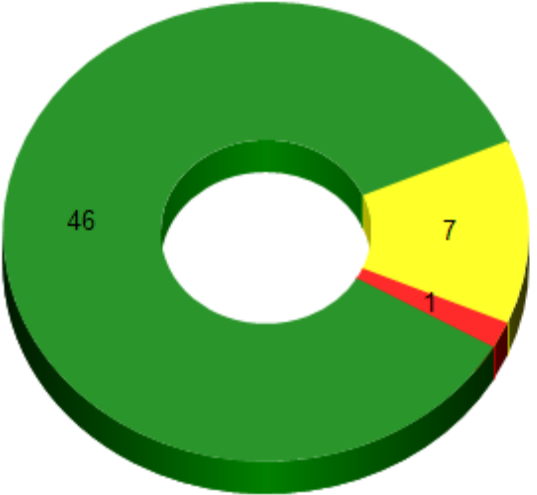Monitor 11% (17)
No Target (2)

'No Target' for Action Progress and Action Outcome denotes Action has not started.

KPI Progress RAG Status

6
4
2
43

- On Track 81% (43)
- Monitor 11% (6)
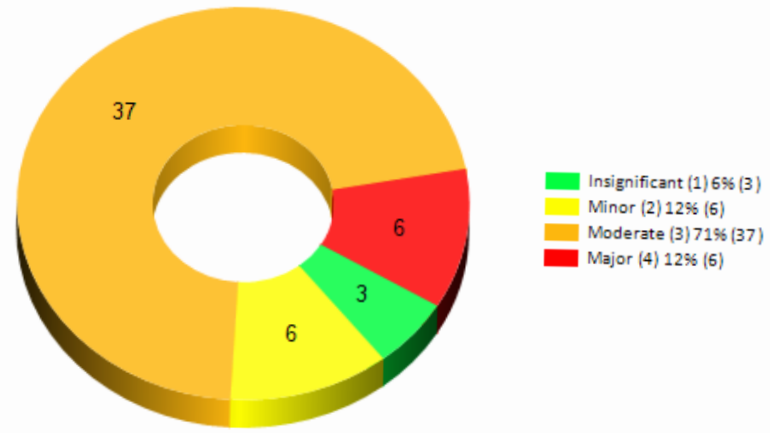- Off Track 8% (4)
- No Target (2)

KPI Outcome RAG Status

46
7
1

- On Track 85% (46)
- Monitor 13% (7)
- Off Track 2% (1)

'No Target' for KPI denotes this is a new KPI and a baseline year is being established

Current Risk Status

🟩	Insignificant (1) 6% (3)
🟨	Minor (2) 12% (6)
🟧	Moderate (3) 71% (37)
🟥	Major (4) 12% (6)

Caring Council

Actions

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.4.1.1 (CP) Establishing a permanent emergency bed provision in Flintshire	Jenni Griffiths - Homeless and Advice Manager	In Progress	01-Apr-2019	31-Mar-2020	80.00%	AMBER	AMBER

ACTION PROGRESS COMMENTS:
The Glanrafon Centre in Deeside has been identified as a potential site for this provision to be relocated. Feasibility works have been undertaken and the site is suitable both in terms of location and facilities within the building. A planning application has been submitted for change in use. Alongside this a specialist provider has been identified to manage the facility and ensure that all service users that access this are provided with support in terms of benefits, housing and well-being.

Last Updated: 24-Jan-2020

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.4.1.2 (CP) Supporting rough sleepers through the employment of an Outreach Worker	Jenni Griffiths - Homeless and Advice Manager	Completed	01-Apr-2019	31-Mar-2020	100.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:
This provision enables the service to engage with rough sleepers, offer support and assistance and link them in with support services available in the area. This provision has worked well in terms of the ability to react to reports of rough sleeper in a more efficient way and isn't restricted to office working hours. The employee undertaking this work has however given notice to terminate the position and with the end of contract date being March 20 it is unlikely this post will be successfully recruited into during this timeframe. In running this pilot contract there have been some issues identified with resilience of the service in terms of covering absences and leave with this being a stand alone post. The service is reviewing this provision and currently investigating options to align this service to an existing contract to ensure it is robust and resilient moving forward. The Housing Solutions Service will continue to monitor and react to all rough sleeper reports during this time.

Last Updated: 22-Jan-2020

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.4.1.3 (CP) Completion of a feasibility study for short term emergency provision for young people with follow-up actions	Jenni Griffiths - Homeless and Advice Manager	In Progress	01-Apr-2019	31-Mar-2020	40.00%	AMBER	AMBER

ACTION PROGRESS COMMENTS:
Scoping work continues to better understand the requirement of a provision specifically for young people. A number of options are currently being investigated to determine feasibility. This work is complex in nature with a number of pieces of activity which need to be developed. An initial site where it was deemed there was good practice has been visited and a further visit with Senior Officers is to be progressed. This piece of work will inform the future commissioning of The Council's provision for young people through its Housing Support Grant in 2020/21.

Last Updated: 13-Jan-2020

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.4.1.4 (CP) Completion of feasibility study for a Housing First approach in Flintshire for people with complex needs with follow up actions	Jenni Griffiths - Homeless and Advice Manager	Completed	01-Apr-2019	31-Mar-2020	100.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:
We have completed a pilot scheme that looked into a number of concepts and models of delivery. This has led to the recruitment of two Housing First Officers who will start their new roles in January 2020.

Last Updated: 23-Jan-2020

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.4.1.5 (CP) Increasing the number of available rented properties in the Private Rented Sector (PRS) to provide housing solutions	Jenni Griffiths - Homeless and Advice Manager	In Progress	01-Apr-2019	31-Mar-2020	75.00%	AMBER	AMBER

ACTION PROGRESS COMMENTS:
HAWS letting agency are proactively working in Flintshire to increase the number of Private Rented Sector (PRS) properties available to meet housing demand. A Private Rented Sector Landlord event was held in November 2019 to re-engage with this sector and understand landlords concerns and the barriers to housing some client groups, i.e unemployed applicants. The aim of this event was to help the service to identify the areas landlords require support and assistance to make the Private Rented Sector more accessible to all applicants. Unfortunately the event was not well attended and HAWS are currently developing an online survey to identify if there is an increase in engagement via this method.

Last Updated: 13-Jan-2020

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.4.2.1 (CP) Meeting the targets within the comprehensive capital delivery programme of modernisation and refurbishment work to our housing stock	Sean O'Donnell - Contract Surveyor	In Progress	01-Apr-2019	31-Mar-2020	75.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:
On target to meet the programme set within the comprehensive capital delivery programme to ensure our housing stock achieves the Welsh Housing Quality Standards (WHQS) by December 2020.

Last Updated: 24-Jan-2020

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.4.2.2 (CP) Achieving WHQS for the total stock by 2020/21	Sean O'Donnell - Contract Surveyor	In Progress	01-Apr-2019	31-Mar-2020	75.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:
We are on target to achieve the Welsh Housing Quality Standards for all Council owned properties by December 2020. Work is currently focused upon external envelope work.

Last Updated: 24-Jan-2020

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.4.2.3 (CP) Capital Expenditure is within budget for Housing work.	Sean O'Donnell - Contract Surveyor	In Progress	01-Apr-2019	31-Mar-2020	75.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:
Our current Capital Expenditure is on track with our projections and our Capital Programme will be delivered within the allocated budget.

Last Updated: 24-Dec-2019

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.4.3.1 (CP) Meeting the in-year aims and targets of the Housing Strategy and Action Plan for 2019-2024	Melville Evans - Senior Manager - Housing Programmes	In Progress	01-Apr-2019	31-Mar-2020	10.00%	GREEN	

ACTION PROGRESS COMMENTS:
The Housing Strategy has now been adopted by the Council, following endorsement from Cabinet in October 2019. A Task and Finish Group has been established to oversee and co-ordinate the delivery on actions set out in the strategy. This work will now begin in April 2020. There are a large number of activities, some of which are cross cutting with other Council services, and these need to be developed through the setting up of suitable task and finish groups.

Last Updated: 28-Feb-2020

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.4.4.1 (CP) Providing new social and affordable housing (1) as set out in the Housing Revenue Account (2) through NEW Homes Development Plans and (3) through the commitments of our Housing Association partners drawing on Welsh Government funding where possible	Melville Evans - Senior Manager - Housing Programmes	In Progress	01-Apr-2019	31-Mar-2020	75.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:
Development of this work stream has a long delivery time so end of year reporting will provide a more definitive figure. Housing Programme Board receive an update report on both the Council and NEW Homes Development Programmes.
Last Updated: 03-Jan-2020

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.4.4.2 (CP) Maximising the provision of affordable housing through market led schemes and developer obligations in line with planning policy requirements	Melville Evans - Senior Manager - Housing Programmes	In Progress	01-Apr-2019	31-Mar-2020	75.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:
Ongoing negotiations with developers as an when planning applications are submitted to ensure the Council maximise the provision of affordable housing.

Last Updated: 24-Jan-2020

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.4.5.1 (CP) The availability of suitable housing through new build social housing developments and other supported housing provision	Melville Evans - Senior Manager - Housing Programmes	In Progress	01-Apr-2019	31-Mar-2020	50.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:
We are currently on target to deliver 70 new social units of accommodation through our partner Registered Social Landlords (RSL) this year. This has reduced from the last quarter due to a housing association not meeting it's target.

Last Updated: 24-Jan-2020

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.4.5.2 (CP) Effective implementation of the Welsh Government's recommended Service Standards for delivery of Housing Adaptations	Jen Griffiths - Benefits Manager	In Progress	01-Apr-2019	31-Mar-2020	60.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:
The Housing Adaptations Best Practice Group has now been established which includes representatives from the Local Authority, Registered Social Landlords and Third Sector. The group has established a terms of reference which sets the overarching role of the group: "to improve the access to housing that meets people's health needs, regardless of tenure, provide a platform for sharing best practice and help develop new ways of delivering adaptations." The group is scheduled to meet on a monthly basis and work has already started on the development of an action plan to deliver the recommended service standards within Flintshire.

Last Updated: 14-Jan-2020

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.4.5.3 (CP) Supporting people to remain in their homes through the provision of housing support and advice	Jenni Griffiths - Homeless and Advice Manager	In Progress	01-Apr-2019	31-Mar-2020	75.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:
Prevention work continues to be a priority for households who are potentially at risk of becoming homeless. Households are identified as soon as possible and support is put in place to resolve the issues faced and minimise the risk of homelessness. This work is carried out through a number of functions which include the Supporting People Team and Housing Solutions Team.

Last Updated: 22-Jan-2020

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.4.5.4 (CP) Adoption of a renewed strategy for our sheltered and supported housing schemes following review	Dawn Kent - Senior Sheltered Housing Officer	In Progress	01-Apr-2019	31-Mar-2020	75.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:
Currently undertaking the review with a report due early 2020. We are on target to produce a draft strategy by March 2020.

Last Updated: 17-Jan-2020

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.4.5.5 (CP) Effective management of the Specialist Housing register in partnership with Housing Associations to ensure the housing needs of vulnerable households are met	Cheryl Marland - Housing Access and Sarth Team Leader	In Progress	01-Apr-2019	31-Mar-2020	50.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:
The specialist housing register currently has 49 applicants of which 42 require specialist adapted properties and seven require large properties. At the end of quarter three, two households from the specialist housing register were successfully rehoused into suitable accommodation. The SARTH partnership continue to work closely to meet the needs of vulnerable households and representatives from all organisations meet every six weeks to review current voids against specialist housing register needs to identify properties that can be adapted.

Last Updated: 24-Jan-2020

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.5.1.1 (CP) Forming a new social food enterprise with short and medium term objectives and targets	Jen Griffiths - Benefits Manager	Completed	01-Apr-2019	31-Mar-2020	100.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:
The Council and its partners have been exploring a number of options which will see progress maintained through the development of a longer term and sustainable solution to food poverty. In order to address these issues in the long term, a local social-food-enterprise is in the process of being developed. The mission of the company will be to "connect everyone with good fresh food". A primary aim will be to reach and develop sustainable models for people to access good affordable fresh food, particularly linking in with work we do and services we provide such as: • Domiciliary care and linking food provision with care services. • Developing a transition programme from food aid to food purchase for vulnerable groups, i.e. homeless families. • To link in with services which support residents and embed support around food provision within those services. • To use food provision as a catalyst to begin to tackle loneliness and isolation. This work is progressing well and is in the final stages of implementation.
Last Updated: 24-Jan-2020

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.5.1.2 (CP) Mapping / detailing areas where there are gaps in provision and then developing solutions	Jen Griffiths - Benefits Manager	In Progress	01-Apr-2019	31-Mar-2020	70.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:
The Good Food Flintshire group is now well established and its membership includes public, private and third sector representation. Work has commenced on mapping need and activity in the County so that we can take a more targeted approach to areas with greater need.

Last Updated: 14-Jan-2020

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.5.1.3 (CP) Setting a food insecurity / food poverty action plan for Flintshire with partners with short and medium term objectives and targets	Jen Griffiths - Benefits Manager	In Progress	01-Apr-2019	31-Mar-2020	70.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:
The Flintshire Food Poverty Strategy was adopted by the Public Services Board in 2018 and work is now in progress to develop a detailed action plan for the County. The action plan is in the early stages currently and the Good Food Flintshire group are working around agreed themes in order to collate the information and develop this into a progressive action plan for 2020 and beyond.

Last Updated: 24-Jan-2020

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.5.2.4 (CP) Increasing the take up of solar, water and electricity systems by supporting their installation in vulnerable households	Leanna Jones - Energy Projects Coordinator	In Progress	01-Apr-2019	31-Mar-2020	75.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:
Continued installation of air source heat pumps (air to water) systems in public and private properties identified as fuel poor households through Warm Homes Fund.

Last Updated: 24-Jan-2020

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.5.5.1 (CP) Residents being supported to sustain their tenancies, pay their rent and remain in their property	David Barnes - Manager - Revenues	In Progress	01-Apr-2019	31-Mar-2020	75.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:

Residents are continuing to be supported to sustain their tenancies through the continued deployment of Mobysoft 'Rent Sense' module, changes in working practices, better target of resources, all of which are aimed to a process of early interventions to assist tenants in need of help. The service is also taking recovery action quickly (and for lower amounts) against tenants who fail to engage or pay in an effort to prevent arrears from increasing to unmanageable levels. Despite the ongoing challenges with welfare reform and an increasing number of tenants claiming Universal Credit, rent arrears have stabilised and are now starting to fall when compared to the previous year. Rent Arrears as at end of quarter three were £2.093m compared to £2.319m in the previous year - a reduction of £225k in cash terms. The early interventions and the ongoing joint working between Housing teams in Rent Income and Supporting People is helping to ensure tenancies are sustained by preventing arrears building up and ensure tenants with complex needs or those in financial difficulty receive 'fast-tracked' support they need to address their rent payments. The number of evictions carried out up to quarter three is 16 and the year-end position is likely to demonstrate a significant reduction in eviction rates, especially compared to the 30 evictions undertaken in the previous year. The reduction in evictions are projected to fall by around 30% compared to the previous year and is being achieved through the combination of control measures.

Last Updated: 24-Jan-2020

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.5.7.1 (CP) Achievement of targets for supporting individuals to enter employment, learning or volunteering	Sharon Jones - Communities For work	In Progress	01-Apr-2019	31-Mar-2020	50.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:

Although currently below target for the nine month period we are confident that the full year target is achievable. Both the Communities For Work and Communities For Work + teams are now fully staffed and engagement activity and events are due to increase in quarter four. Successful Employability Pathways were held in Mold and Flint and further pathways are planned in quarter four. The teams have helped support our mentoring scheme participants with 24 entering employment and 29 accessing further training and two into work placements. Employment outcomes include manufacturing, customer services, security, health care and retail.

Last Updated: 24-Jan-2020

Performance Indicators

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
CP1.4.1M01 Number of Private Rented Sector (PRS) properties available via HAWS Lettings contract for Housing Solutions	No Data	0	0	GREEN	N/A	0	0	GREEN

Lead Officer: Jenni Griffiths - Homeless and Advice Manager
Reporting Officer: Denise Naylor - Housing Programmes Support Manager
Progress Comment: HAWS Lettings not secured any additional properties in quarter three but are currently in negotiations with landlords in respect to four single person properties.
This is a new service and is ongoing in terms of promoting HAWS Lettings as a managing agent in Flintshire to build up their portfolio. A Landlord Event was held in November (morning and evening sessions) to engage with private landlords in Flintshire and help to understand the challenges they face to enable the Council to identify areas where it could assist in mitigating or reducing these. Unfortunately the event was not well attended and HAWS are currently working on an online survey to be issued in quarter four to establish if there is an increase in engagement via this method.

Last Updated: 22-Jan-2020

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
CP1.4.1M02 Number of additional Private Rented Sector (PRS) properties available via HAWS lettings contract	No Data	0	0	GREEN	N/A	1	0	GREEN

Lead Officer: Jenni Griffiths - Homeless and Advice Manager
Reporting Officer: Denise Naylor - Housing Programmes Support Manager
Progress Comment: HAWS Lettings not secured any additional properties in quarter three but are currently in negotiations with landlords in respect to four single person properties.
This is a new service and is ongoing in terms of promoting HAWS Lettings as a managing agent in Flintshire to build up their portfolio. A Landlord Event was held in November (morning and evening sessions) to engage with private landlords in Flintshire and help to understand the challenges they face to enable the Council to identify areas where it could assist in mitigating or reducing these. Unfortunately the event was not well attended and HAWS are currently working on an online survey to be issued in Quarter Four to establish if there is an increase in engagement via this method.

Last Updated: 22-Jan-2020

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
CP1.4.1M03 (PAM/012) Percentage of households successfully prevented from becoming homeless	70.97	77.46	85	AMBER	↑	79.73	85	AMBER

Lead Officer: Neal Cockerton - Chief Officer - Housing and Assets
Reporting Officer: Jenni Griffiths - Homeless and Advice Manager
Progress Comment: The percentage of households in the quarter where homelessness was prevented. The end of quarter three position is below the target set at 85% but within the variance set.

Last Updated: 22-Jan-2020

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
CP1.4.2M01 The percentage of council houses that meet the Welsh Housing Quality standards within our annual programme	No Data	118.42	100	GREEN	N/A	109.89	100	GREEN

Lead Officer: Sean O'Donnell - Contract Surveyor
Reporting Officer: Denise Price - Business Performance Manager
Progress Comment: We are currently ahead of programme on a number of workstreams due to the good weather and early engagement with our tenants.

Last Updated: 24-Dec-2019

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
CP1.4.2M02 Tenant satisfaction level	No Data	96.86	95	GREEN	N/A	96.86	95	AMBER

Lead Officer: Sean O'Donnell - Contract Surveyor
Reporting Officer: Denise Price - Business Performance Manager
Progress Comment: Our engagement with our Contractors and the performance reports that were shared during our Contractor Progress meetings, highlighted the requirement for our Contractors and other companies that had been procured to ensure that each were showing their ID at all times to our tenants. The low scores in quarter one and quarter two were as a result of Contractors not identifying themselves correctly to our tenants along with delays in some of the works that were being delivered. We are pleased with the results and with the actions undertaken by our Contractors to address these issues.

Last Updated: 10-Jan-2020

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
CP1.4.5M01 (PAM/015) Average number of calendar days taken to deliver a DFG	298.46	237.82	247	GREEN	↑	237.82	247	GREEN

Lead Officer: Rafaela Rice - Disabled Facilities Manager
Reporting Officer: Jen Griffiths - Benefits Manager
Progress Comment: 942 children accessed the childcare offer in quarter three.

Last Updated: 24-Jan-2020

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
CP1.5.2M01 Delivery of energy efficiency measures to domestic properties in Flintshire	No Data	1027	750	GREEN	N/A	1027	750	GREEN

Lead Officer: Leanna Jones - Energy Projects Coordinator
Reporting Officer: Niall Waller - Service Manager - Enterprise and Regeneration
Progress Comment: This figure is made up of a mix of measures including mains gas installs, air source heat pumps, meters, and insulation on all tenure properties. Although the KPI target for the period has not been reached the overall yearly target has already been achieved and therefore the end of year performance will exceed the target set.

Last Updated: 22-Jan-2020

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
CP1.5.2M02 Number of vulnerable households supported through the Healthy Homes Healthy People programme	No Data	1214	750	GREEN	N/A	1214	750	GREEN

Lead Officer: Leanna Jones - Energy Projects Coordinator
Reporting Officer: Niall Waller - Service Manager - Enterprise and Regeneration
Progress Comment: Based on reports provided by the Warm Homes Fund Healthy Homes Healthy People project (category 3 of the funding) which assists people with advice and support in their homes. Although the target for the period has not been met the overall yearly target has already been exceeded.

Last Updated: 22-Jan-2020

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
CP1.5.5M01 Average number of days to process new claims for housing benefit and council tax reduction	20.48	16.1	20	🟢 GREEN	⬆	17.36	20	🟢 GREEN

Lead Officer: Jen Griffiths - Benefits Manager
Reporting Officer: Suzanne Jones - Team Manager - Benefits and Council Tax Reduction Assessment
Progress Comment: The target for quarter three has been achieved. There has been a dip in performance from quarter two and quarter three due to service demands.

Last Updated: 24-Jan-2020

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
CP1.5.5M02 Average number of days to process change in circumstances for housing benefit and council tax reduction	9.38	5.01	8	🟢 GREEN	⬆	5.01	8	🟢 GREEN

Lead Officer: Jen Griffiths - Benefits Manager
Reporting Officer: Suzanne Jones - Team Manager - Benefits and Council Tax Reduction Assessment
Progress Comment: The target for quarter three has been achieved. There has been a dip in performance from quarter two and quarter three due to service demands.

Last Updated: 24-Jan-2020

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
CP1.5.7M01 Number of individuals supported through the mentoring service that enter employment, learning or volunteering	No Data	55	65	RED	N/A	96	195	GREEN

Lead Officer: Sharon Jones - Communities For work
Reporting Officer: Lynne Fensome - Management and Support Manager
Progress Comment: Although currently below target for the nine month period we are confident that the full year target is achievable. Both the Communities For Work and Communities For Work + teams are now fully staffed and engagement activity and events are due to increase in quarter four. Successful Employability Pathways were held in Mold and Flint and further pathways are planned in quarter four. The teams have helped support our mentoring scheme participants with 24 entering employment and 29 accessing further training and two into work placements. Employment outcomes include manufacturing, customer services, security, health care and retail.

Last Updated: 24-Jan-2020

Risks

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Homelessness will remain a growing area of demand due to the current economic climate	Jenni Griffiths - Homeless and Advice Manager	Denise Naylor - Housing Programmes Support Manager	Amber	Amber	↔	Open

Potential Effect:
Homelessness remains an area of risk. The lack of suitable, settled accommodation for those on welfare benefits has caused delays in being able to achieve positive outcomes for customers.

Management Controls:
The Council has been awarded in year funding to assist with additional measures to develop Landlord incentives within the private rented sector and a strategic partnership with HAWs will commence in May 2019. The emergency beds provision is in place and is proving to be in demand. In addition there is an Outreach Worker in post, employed through Clwyd Alyn, who follows up on street homeless and individuals who attend the emergency bed provision.

Progress Comment:
 Homelessness remains a risk as a result of a number of factors. The introduction of welfare reforms and Universal Credit has created additional barriers to being able to successfully discharge duties to customers. The number of people presenting to the authority for help has decreased slightly this quarter and requires close monitoring.   The Council has been awarded in year funding to assist with additional measures to develop Landlord incentives within the private rented sector and a strategic partnership with HAWS Lettings Agency commenced in May 2019. The emergency beds provision pilot established a demand but unfortunately this pilot has ended and there is currently no emergency bed provision in place. Alternative provision has been a service priority in quarter three and will be operational in Feb 2020.

Last Updated: 14-Jan-2020

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
The supply of affordable housing will continue to be insufficient to meet community needs	Melville Evans - Senior Manager - Housing Programmes	Denise Naylor - Housing Programmes Support Manager	Red	Amber	↔	Open

Potential Effect:

i)   Increase in homelessness

ii)   Increased pressure on the Housing Options Team

iii)   Increase in people sleeping rough

Management Controls:

Housing Strategy and Action Plan 2019 - 24 approved by Cabinet and now operational to monitor and manage Section 106 and Social Housing Grant programmes. HRA Business Plan will target 50 new social rent homes each year. Introduction of North Wales Construction Framework.

Progress Comment:

This is, and will remain to be, an ongoing risk as the shortfall of affordable housing to meet local housing need as identified in the Local Housing Market Assessment is 238 per annum, which is rarely met year on year, therefore is a cumulative shortfall of affordable housing each year. Therefore, whilst the Council, our Housing Association partners and developers are committed to delivering significant number of affordable housing there will continue to be a shortfall for the foreseeable future.

To this effect, the Council's SHARP has delivered a total of 180 new social (114) and affordable rent (66) homes to date. A further 125 new social (72) and affordable rent / low cost home ownership (53) units are under construction or scheduled to start. This includes a scheme at Nant y Gro, Gronant which will deliver a further 41 council and affordable homes subject to planning approval in March 2020.   Three further schemes which will deliver a further 111 units are being worked up.

The Housing Associations are committed to delivering 229 affordable housing by 2021 through the Social Housing Grant programme.

In addition, NEW homes has a Council approved Development Strategy which is looking to deliver a further 200 units over the next two years.

In light of the findings of the Welsh Government's Affordable Housing Review, the Council is now working with other local authorities and North Wales Housing Associations to develop a North Wales Procurement Framework with North Wales based contractors which could enable it to deliver new housing schemes under new arrangements post the SHARP contract. This could enable the Council to engage with local developers and partner housing associations to deliver sites locally. It is proposed that the new Framework will be live by April 2020.

Last Updated: 10-Jan-2020

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Department for Works and Pension's Welfare Reform Programme, including Universal Credit full service implementation which would place increasing demand on the Council for affordable and social housing	Cheryl Marland - Housing Access and Sarth Team Leader	Denise Naylor - Housing Programmes Support Manager	Amber	Amber	↔	Closed

Potential Effect:
Increased homelessness

Management Controls:
Developing innovative housing schemes that will aim to provide housing at a cost that under 35's can meet. The Common Housing Register recognises affordability as a housing need and gives priority to those who are suffering financial hardship in terms of housing costs due to the impacts of welfare reforms.

Progress Comment:
This risk has been closed due to not being able to measure the impact of the Welfare Reform Programme directly on the demand for social and affordable housing.

Last Updated: 02-Jan-2020

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Diminishing land supply for council housing construction	Melville Evans - Senior Manager - Housing Programmes	Denise Naylor - Housing Programmes Support Manager	Amber	Green	↔	Closed

Potential Effect:
i)   Reduction in number of units delivered

Management Controls:
On-going work to maximise the use of Council land and other publically owned land. Privately owned sites are reviewed for their potential use and purchase. Introduction of a North Wales Construction Framework.

Progress Comment:
To date the number of new Council and affordable homes completed, being built or scheduled to be built has reached 305. The target of 500 by 2021 is within reach with work underway to identify land suitable for the construction of the remaining 195 new affordable and council homes. This could include development on sites which are not council owned in partnership with local developers and housing associations through the North Wales Construction Framework which is being established by local authorities and housing associations. The new Framework is scheduled to go live April 2020.

Last Updated: 10-Jan-2020

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Capital borrowing limits for Council housing	Melville Evans - Senior Manager - Housing Programmes	Denise Naylor - Housing Programmes Support Manager	Amber	Green	⬇	Closed

Potential Effect:
A reduction in the construction and delivery of Council houses

Management Controls:
i)   submit application to Welsh Government for increase in borrowing cap relating to specific schemes.
ii)   Lobby Welsh Government to remove borrowing limits following removal in England
iii)   Seek increase in borrowing cap with the UK Government through the Growth Deal

Progress Comment:
This is no longer considered to be a risk as the cap on borrowing within the housing revenue account ended May 2019. The ending of the cap means that Flintshire will continue to invest in building council homes.

Last Updated: 10-Jan-2020

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Customer expectations for the timeliness of adaptations undertaken through Disabled Facilities Grants (DFGs) may not be met due to competing demands on resources	Neal Cockerton - Chief Officer - Housing and Assets	Jen Griffiths - Benefits Manager	Amber	Amber	↔	Open

Potential Effect: There will be a reputational risk to the Council if adaptations fail to meet the expectations of customers. This in increased because of the national ranking of performance by Welsh Government.

Management Controls:
- I. Monitoring and management of adaptation cases
- II. Ongoing process review
- III. Continually seek ways to further increase cost-efficiency
- IV. Increase in budget allocation to meet demand

Progress Comment:
The performance on DFG timescales has been an area of challenge over time and a management board was established to improve and monitor progress.
The budget for the programme is currently on track. There has been improved performance in relation to timescales for completing adaptations, which also improves the outcomes for our customers, however, some issues have been identified in relation to contractor performance which will be addressed and a new solution implemented within the next six months.

Last Updated: 14-Jan-2020

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Universal Credit Full Service roll out: by working in partnership with the Department of Working Pensions (DWP) and other stakeholders to manage any negative impact from falling upon both residents and Council services.	Jen Griffiths - Benefits Manager	Dawn Barnes - Welfare Reform Manager	Red	Amber	⬇	Open

Potential Effect:

Potential increased in rent arrears and decrease of Council Tax collection

Potential increased risk of homelessness and need for accommodation

Increased demand in existing support services

Management Controls:

Welfare Reform is undoubtedly impacting services. Work is taking place to identify why rent arrears have increased. Collaborative working is taking place to improve communication across the teams, this will help to identify opportunities for early intervention.

Council Tax Collection continues to be under pressure and currently reviewing the claims process for Council Tax Reduction to make it easier and quicker. Although there is no evidence of links to increased presentations for homelessness, this remains a risk and will continue to monitor the rate of homelessness.

From 1st April 2019 the Council will not be funded by the Department for Works & Pensions for providing Personal Budgeting and Assisted Digital Support which will be a risk for 2019-20.

From April 2019, the Welfare Reform Response Team will continue to provide assistance and support to residents who are impacted by Welfare Reform.

Progress Comment:

Work is now well underway to identify and manage the impacts of Universal Credit on Council Tenants and their rent accounts. Work is concentrated around early intervention which enables support to be provided to those who need it, but a harder line to be taken with those who can pay but choose not to. This provides a more realistic chance of the rent account coming back under control and out of arrears.

There will inevitably always be an element of cash flow arrears on accounts due to the Universal Credit payments (whether direct to the Council or directly to the tenant) are made in arrears.

In April 2019 funding by the Department for Works & Pensions for providing Personal Budgeting Support and Assisted Digital Support ended. During 2019/20 the Welfare Reform Team continue to provide assistance and support to residents who are impacted by Welfare Reforms with a focus on early identification and intervention to prevent the problem from escalating.

Commencement in July 2019 of a Department for Works & Pensions Pilot of moving those in receipt of existing benefits or tax credits onto Universal Credit known as managed migration will be a risk of an increase in demand in services for 2019/20.

We are currently improving communications across teams to help identify customers who will require further support and guidance. Council Tax Collection remains under pressure.

Last Updated: 14-Jan-2020

| RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Demand for advice and support services will not be met	Jen Griffiths - Benefits Manager	Sian Humphreys - Welfare Reform Manager	Amber	Amber	⬌	Open

Potential Effect:

The impact of Welfare Reform on Flintshire households increasing the demand for advice and support to levels beyond what resource can handle in a timely manner.

Management Controls:

The Flintshire Advice and Support Gateways are ensuring residents in need of help are referred to an appropriate service provider and maximising effective use of resources as far as possible.

Progress Comment: The Council's Welfare Reform Response Team provides assistance and support with the implementation of Universal Credit. The team are also responsible for providing welfare and budgeting support and actively engage with customers, landlords and other service providers to ensure customers needs can be met. There is still a significant numbers accessing this support due to residents presenting with underlying debt issues. Managers across Customer Services, Neighbourhood Housing and Revenues and Benefits continue to work together to develop early intervention strategies.

Last Updated: 22-Jan-2020

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Debt levels will rise if tenants are unable to afford to pay their rent or council tax	David Barnes - Manager - Revenues	Sheila Martin - Income Team Leader	Amber	Amber	⬇	Open

Potential Effect:
With the introduction of universal credit and reduction in benefits being paid it is anticipated that tenants will struggle to maintain their payments increasing the level of debts owed to the Council for Rent and Council Tax.

Management Controls:
The deployment of Mobysoft is also helping to change working practices and target resources through a combination of early interventions to assist tenants in need of help and taking recovery action against tenants who fail to engage or pay.

The formation of an early intervention team and the ongoing joint working between Housing teams in Rent Income and Supporting People is helping to ensure tenancies are sustained by preventing arrears building up and ensure tenants with complex needs or those in financial difficulty receive 'fast-tracked' support they need to address their rent payments.

Progress Comment: Rent arrears are starting to stabilise and being brought under control, as a result of the measures introduced to tackle rent arrears through early intervention with tenants, but where necessary, also escalating cases to court quickly for those tenants who fail to engage or pay.

To ensure the rent recovery process is more efficient to meet the challenges of the future, the investment and 'go-live' deployment of the Mobysoft Rent Sense solution in June 2019 now allows the Rent Income service to track and monitor rent arrears much more quickly through systems that will offer predictive analytics, trend-analysis and risk profiling, meaning that officer time will not be wasted on cases that do not require contact.

The unprecedented additional work generated by the launch of Universal Credit full service rollout from April 2017 continues to create a changing and challenging rent collection environment but on a positive note, the increasing reliance of managed/direct payments through the Department of Work and Pensions (DWP) is helping to stabilise the increase in rent arrears by ensuring those in receipt of UC are able to meet their obligations to pay rent, even though as a social landlord, the Council receives managed payments in arrears

Council Tax collection rates have not been majorly impacted by the introduction of Universal Credit. In 2018/19, the Council collected 'in-year' 98.2% of council tax which resulted in Flintshire achieving the highest collection level of any Welsh local authority.

Last Updated: 14-Jan-2020

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
The local economy will suffer if residents have less income to spend	Jen Griffiths - Benefits Manager	Sian Humphreys - Welfare Reform Manager	Amber	Amber	↔	Open

Potential Effect:
Local economy will suffer as people can only just afford to spend on essential items

Management Controls:
The council is continuing to support residents to access advice and support to enable them to better manage their financial situation. The Welfare Team provide support with budgeting to assist in this area

Progress Comment:
Welfare Rights and Supporting People teams continue to work with residents during the year to explore areas of income maximisation for residents of the County. This work is critical to ensure residents receive the correct levels of Social Security Benefits. Therefore allowing residents to be in a position to contribute more widely to the local economy.

Last Updated: 14-Jan-2020