Appendix 3 – Quarter 3 Council Plan Monitoring Report – Serving Council
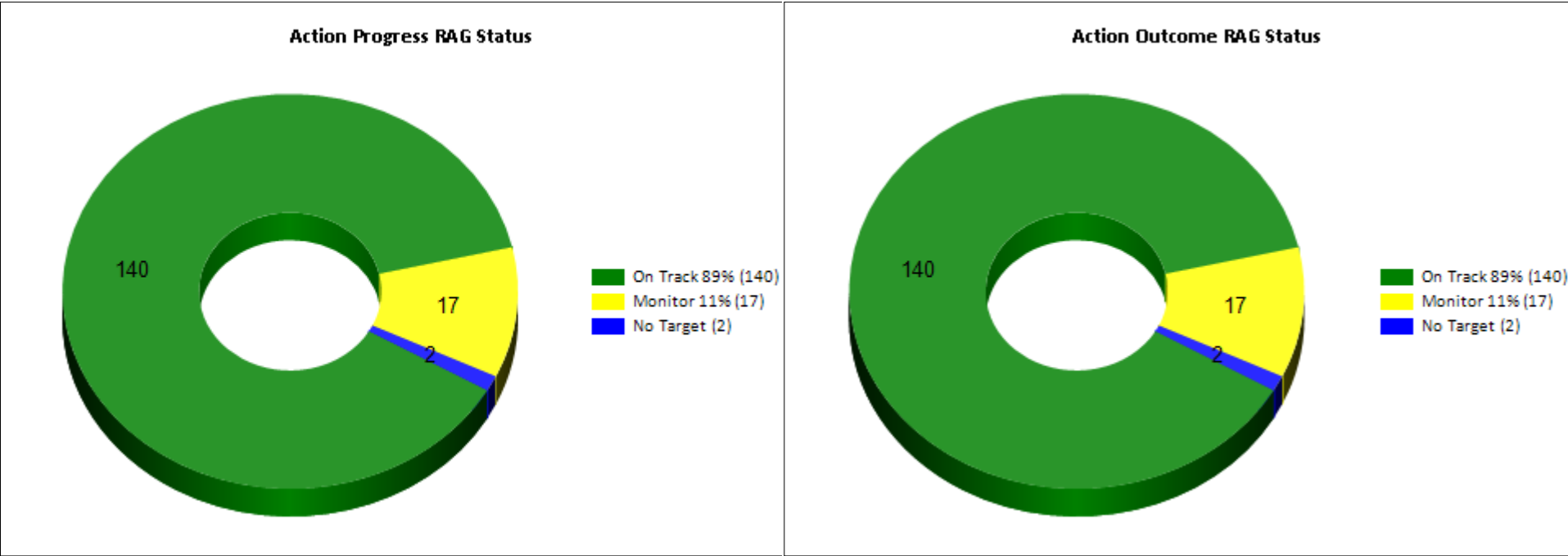
Flintshire County Council

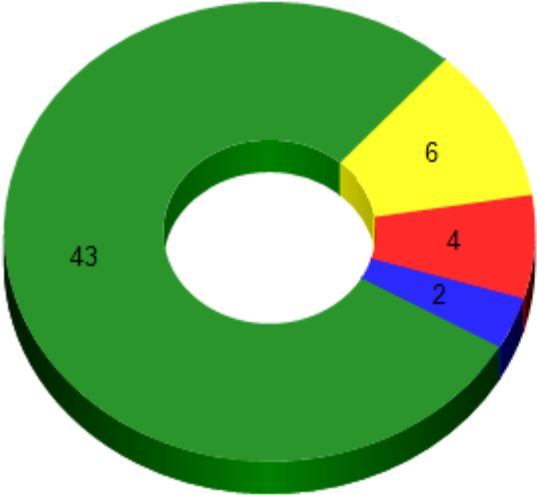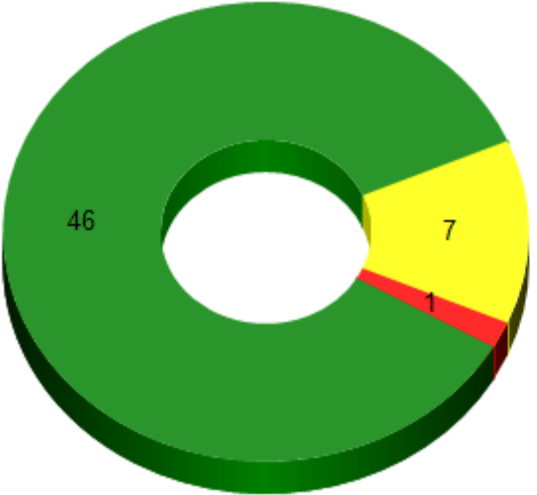## Progress Charts

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

KPI Progress RAG Status

6

43

4

2

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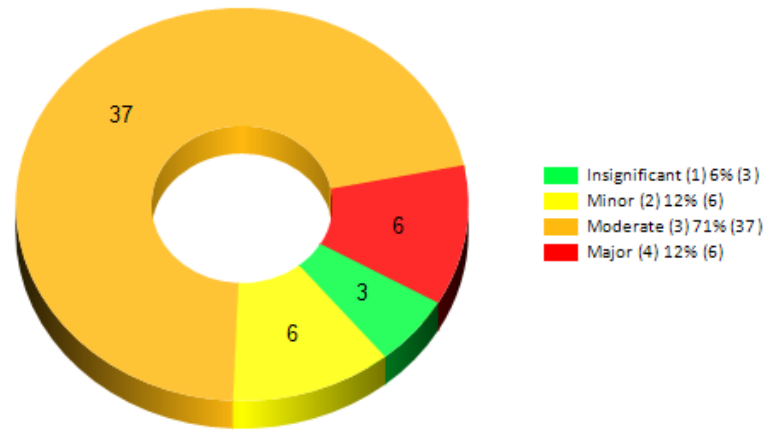Off Track 8% (4)
No Target (2)

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

Legend:
- Insignificant (1) 6% (3)
- Minor (2) 12% (6)
- Moderate (3) 71% (37)
- Major (4) 12% (6)

Serving Council

Actions

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
7.2.2.1 (CP) Management of a cost-effective Housing Revenue Account Business Plan for 2020/21	Rachael Corbelli - Finance Manager	In Progress	01-Apr-2019	31-Mar-2020	50.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:
The 2019/20 HRA business plan is currently being delivered to plan with no issues being reported. There may be future issues following on from the Welsh Government work around rent setting, which is not an issue for the year 2020/21 business plan.

Last Updated: 24-Jan-2020

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
7.2.2.2 (CP) Maintaining affordable service charges which achieve income targets	Dawn Kent - Senior Sheltered Housing Officer	In Progress	01-Apr-2019	31-Mar-2020	75.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:
On-going monitoring of customer satisfaction. The impact of service charges will be less for households on a low income as most of the service charges are currently eligible to be paid by Housing Benefit/Universal Credit (UC). As part of this work, consideration will need to be given to work through options which consider the impact to any approach to full cost recovery for those not able to access benefits. There has been discussion with the Housing Board members and elected members with regards to introducing full cost recovery for service charges in a phased approach. This will be implemented from April 2020 onwards.

Last Updated: 17-Jan-2020

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
7.2.2.3 (CP) Effective management of rent arrears to maintain income targets	David Barnes - Manager - Revenues	In Progress	01-Apr-2019	31-Mar-2020	75.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:
Good progress is being made to improve rent collection and reduce rent arrears. The implementation of the Mobysoft 'Rent Sense' module in July 2019 continues to help the service to direct resource capacity to those tenants at risk of falling further into arrears and not paying rent on time. Despite the ongoing challenges with welfare reform and an increasing number of tenants claiming Universal Credit, rent arrears 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 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. .

Last Updated: 24-Jan-2020