



Quarter 2 Improvement Plan 2016/17 Progress Report

Poverty



Flintshire County Council



Print Date: 06-Dec-2016

6 Poverty



Actions

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
6.1.1.1 Provide advice and support services to help people protect their income	Paul Neave - Manager - Advice and Homelessness Service	In Progress	01-Apr-2016	31-Mar-2017	50.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

During Quarter 2, Flintshire residents received specialist advice and support to access on-going social security benefits worth £451,982 and one-off lump sum payments totalling £100,805. During the remainder of the financial year the Council will continue to fund advice and support services, which help low-income households to maximise their household income. The demand from residents for access to advice and support providers will continue to be effectively managed by the Advice and Housing Support Gateways.



Last Updated: 06-Dec-2016

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
6.1.1.2 Helping people to get closer to work and / or be work ready through a range of Government and European funded programmes.	Katie Clubb - Community Support Services Manager	In Progress	01-Apr-2016	31-Mar-2017	50.00%	 GREEN	 AMBER

ACTION PROGRESS COMMENTS:

The Council and third sector providers are delivering support packages to households to enable them to get closer to work. The outcomes will be collated from across North Wales and reported half yearly. The commissioning team will ensure the focus of support providers remains on assisting people to get closer to work by developing skills and confidence.

Last Updated: 16-Nov-2016

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
6.1.1.3 Deliver energy efficiency measures to homes in Flintshire.	Leanna Jones - Home Energy Conservation Officer	In Progress	01-Apr-2016	31-Mar-2017	50.00%	 GREEN	 GREEN



ACTION PROGRESS COMMENTS:

The External Wall Insulation in the Tower Blocks – Bolingbroke and Castle Heights was completed in Quarter 2. The Gas Infill projects remain on track and the External Wall projects active in parts of Shotton and Garden City are nearing completion. There are 9 left to complete in quarter 3. The remaining Photovoltaic installations in properties that needed re-

roofing and/or roof repairs are now complete. The Pilot project utilizing air source heat pumps, solar technology and, battery storage is to commence during quarter 3.

Last Updated: 06-Dec-2016

Performance Indicators

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP6.1.1.1M01 (WEL/001) Amount of additional Social Security and Tax Credits paid to Flintshire residents as a result of the work undertaken by FCC	1188772	140844	125000	 GREEN	↓	785630	750000	 GREEN


Lead Officer: Katie Clubb - Community Support Services Manager

Reporting Officer: Paul Neave - Manager - Advice and Homelessness Service


Aspirational Target:

Progress Comment: During September 2016, Flintshire households were helped to access welfare benefits and tax credits totalling £140,844pa and the one-off payments totalling £30,321.



Last Updated: 28-Nov-2016

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP6.1.1.1M02 Amount of discretionary housing payment (DHP) paid to support people to adjust to Welfare Reform changes	69521.84	65760.09	N/A	N/A	↑	106111.88	N/A	 GREEN

Lead Officer: Jen Griffiths - Benefits Manager
Reporting Officer: Claire Flint - Systems Team Leader (Revenue & Benefits)
Aspirational Target:
Progress Comment: There has been an increase in awards since quarter 1. The service has been actively involved in solutions for customers across all tenures, in particular those with high arrears which has resulted in a number of higher value one-off payments. Cumulative expenditure is to be monitored during quarter 3 as an increase in demand is expected due to the introduction of the Reduced Benefit Cap in November.
 Last Updated: 06-Dec-2016



KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP6.1.1.1M03 Number of residents supported to better manage their financial commitments	95	21	N/A	N/A	↓	21	N/A	 GREEN

Lead Officer: Katie Clubb - Community Support Services Manager
Reporting Officer: Paul Neave - Manager - Advice and Homelessness Service
Aspirational Target:
Progress Comment: During the second quarter 21 residents have been supported by Citizen's Advice Flintshire who are temporarily covering the role of the Specialist Debt Advisor.
 Last Updated: 06-Dec-2016

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP6.1.1.1M04 Speed of processing of Housing Benefit claims - new claims	44.67	24.82	20	 AMBER	↓	50.31	40	 AMBER



Lead Officer: Jen Griffiths - Benefits Manager
Reporting Officer: Anna Friend - Team Leader - Benefits
Aspirational Target:
Progress Comment: There has been a slight improvement from quarter 1, however it is outside of the target. This is due to vacancies and recruitment, a concentrated period of annual leave commitments and staff absence due to sickness. Housing Benefit legislation requires the customer to be given notice of one calendar month, or longer if reasonable, to provide any information required to support the claim. We are unable to process the claim until this information is provided. If the customer, doesn't provide the information within a calendar month, and doesn't have good reason for the delay in providing the information, the claim is then terminated but this cannot happen earlier than one month. Therefore our performance is directly affected by the speed at which the customer provides the information.

Last Updated: 06-Dec-2016



KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP6.1.1.1M05 Speed of processing of Housing Benefit claims - change of circumstances	18.31	7.19	8	 GREEN	▲	11.6	16	 GREEN

Lead Officer: Jen Griffiths - Benefits Manager
Reporting Officer: Anna Friend - Team Leader - Benefits
Aspirational Target:
Progress Comment: Performance has exceeded target again in quarter 2, however a slight increase in the average number of days to process within the period is due to some technical difficulties with automation of processes and the peak holiday season for staff.

Last Updated: 06-Dec-2016

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP6.1.1.2M21 (Supporting People) • Number of people recording a positive outcome under the outcome measure "Engaging in education and learning"	No Data	0	0	 GREEN	N/A	0	0	 AMBER

Lead Officer: Katie Clubb - Community Support Services Manager
Reporting Officer: Suzanne Pemberton - Supporting People Manager
Aspirational Target:
Progress Comment:




KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP6.1.1.2M22 (Supporting People)• Number of people recording a positive outcome under the outcome measure "Engaging in employment/volunteering opportunities"	No Data	577	0	 GREEN	N/A	577	0	 AMBER

Lead Officer: Katie Clubb - Community Support Services Manager
Reporting Officer: Paul Neave - Manager - Advice and Homelessness Service
Aspirational Target:
Progress Comment: During the period April 2016 - September 2016, 250 people successfully engaged in education or learning opportunities and 322 people engaged in employment or volunteering opportunities.

Last Updated: 21-Nov-2016

RISKS

Strategic Risk

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.	Katie Clubb - Community Support Services Manager	Pam Davies - Housing Options Team Leader	 Yellow	 Yellow		Open

Potential Effect: Service providers with insufficient resources to meet demand will quickly build up long waiting lists and residents will not be able to access timely advice that prevents problems from escalating to ones that require more costly specialist interventions.

Reduced access to advice and support will result in residents facing legal enforcement action, particularly those with debt problems and residents will be unable to gain entitlement to their legal entitlement of social security income, impacting their ability to maintain their financial commitments, including housing costs.

Increase in demand from residents for access to emergency provision, such as foodbanks, Flintshire County Council provision, i.e., section 17 & 21 payments, etc.

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 much as possible.

A social welfare training and development programme is enabling front line workers to increase their knowledge and skills and helping to manage the increase in demand from residents for help with social welfare issues from immediately fall upon traditional service providers.

Delivering more initiatives that targeted early intervention of help and support to households preventing problems from escalating and needing specialist advice/support.

Progress Comment: From October 2016, the Council’s Welfare Rights Team will be based in the Citizen Advice Flintshire Mold office. Collaboration with Citizen Advice Flintshire will maximise the efficient use of service resources, increasing the number of households who are helped to access their correct entitlement of social security benefits. In addition, the Advice and Housing Support Gateways continue to help providers to manage demand from households experiencing social welfare problems as a result of the ongoing transformation of the United Kingdom social security system.

Last Updated: 06-Dec-2016

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.	Katie Clubb - Community Support Services Manager	Paul Neave - Manager - Advice and Homelessness Service	Amber	Amber	↔	Open

Potential Effect: i) Rent arrears amongst Flintshire County Council tenants will increase if they are not able to manage the impact generated by the reduction in their Housing Benefit award.

ii) Any reduction in income to the Housing Revenue Account negatively affects the Housing Service Business model.

Increase in court action for possession being taken against social housing tenants, particularly those with existing rent arrears which are worsened by the spare room subsidy. This will create additional financial pressures upon the fulfilment of FCC statutory homeless duties.

Management Controls: The funding from the DWP, within the 2016/17 Delivery Partnership Agreement, will ensure that Flintshire's Universal Credit claimants have access to appropriate personal budgeting support during the current financial year.

FCC is negotiating with the Department for Work and Pensions over the level of funding, which will be available during the next financial year, when one, or more of the three Jobcentres in Flintshire, commence delivering the Universal Credit Full (Digital) Service and the number of Flintshire residents claiming Universal Credit will increase.

Progress Comment: Due to the continued, slow introduction of Universal Credit within Flintshire, the number of claimants who are also tenants remains low. The personal budgeting service delivered by Citizen Advice Flintshire is coping with the present demand from Universal Credit claimants who are struggling to pay their rent.

It is not projected that there will be a significant increase in the number of Universal Credit claimants during this current financial year.

The Council continues to work closely with the Universal Credit Service Centre to identify and resolve issues that arise with requests for a claimant's housing costs to be paid directly to social/private landlords.

Last Updated: 06-Dec-2016

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.	Katie Clubb - Community Support Services Manager	Paul Neave - Manager - Advice and Homelessness Service	Amber	Amber	↔	Open

Potential Effect: Low income households predominately spend their income on local services and business. If these households cannot replace lost social security income with earned income, or have their household income maximised in other ways, there will be less spending power within the Flintshire local economy. It is estimated that an increase of £1 million income per annum amongst low income households may result in 12 jobs being created within a local economy. A loss of £1 million per annum creates pressures upon the sustainment of such jobs and limits job creation.

Management Controls: Flintshire County Council continues to provide specialist advice services to assist residents to maximise their household income by supporting them to access correct entitlement to social security benefits and tax credits, and/or through helping them to manage their financial commitments more effectively.

From October 2016, the Flintshire County Council Welfare Rights Team will be based in the Citizen Advice Flintshire's Mold office. The collaboration with Citizen Advice Flintshire aims to promote the effective and efficient use of the Council's income maximisation service resources, through streamlining referral processes, eliminating duplication of effort, improving the customer experience, increasing the number of households who can be helped to access their correct entitlement of social security benefits.

Progress Comment: During quarter 2, Flintshire residents received specialist advice and support to access on-going social security benefits worth £451,982 and one-off lump sum payments totalling £100,805, increasing the spending power of these households within the local economy.

Last Updated: 06-Dec-2016

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Residents do not take up the energy efficiency measures available.	Niall Waller - Enterprise and Regeneration Manager	Gavin Griffith - Housing Regeneration & Strategy Manager	Amber	Amber	↔	Open


Potential Effect: i) Available resources not used to their full potential
 ii) Household energy bills higher than needed
 iii) Fuel poverty remains higher than needed

Management Controls: Extensive publicity for the programme as well as direct contact with eligible households where appropriate.

Progress Comment: There has been a strong level of demand for energy efficiency measures and in particular for the external wall insulation offered in Deeside.

Last Updated: 14-Oct-2016

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
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Available funding for energy efficiency measures falls short of public demand.	Niall Waller - Enterprise and Regeneration Manager	Gavin Griffith - Housing Regeneration & Strategy Manager	Amber	Amber		Open
<p>Potential Effect: i) Public frustration with lack of funding with impact on Council reputation ii) Opportunity to reduce household costs and fuel poverty not fully realised Management Controls: i) All potential sources of external funding proactively targeted for support ii) Use made wherever possible of innovative forms of finance iii) Managing public expectation as far as possible Progress Comment: There remains more demand for energy efficiency measures than the current level of funding allows, in particular for solar panels and external wall insulation. Expectations are being managed as far as possible and other sources of funding to increase the level of provision are being actively sought.</p> <p>Last Updated: 06-Dec-2016</p>						