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# 2019/20 Mid-Year Performance Progress Report

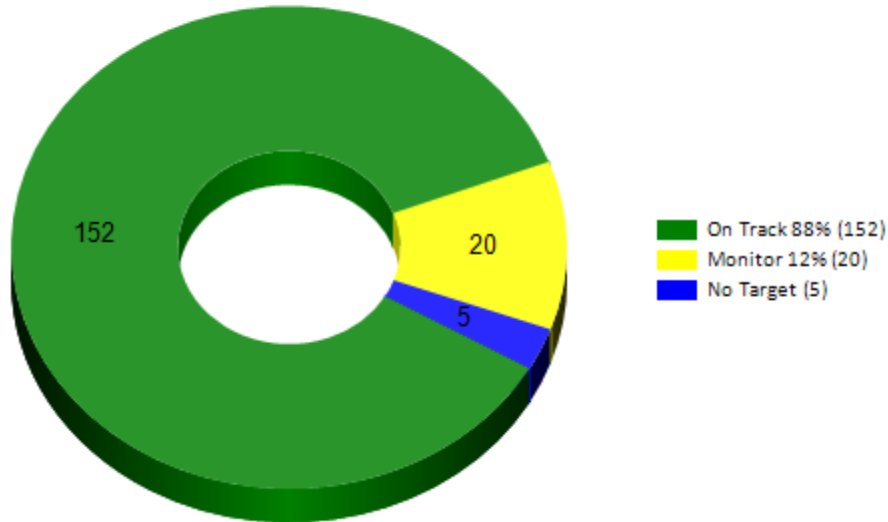
## Appendix 1 – Caring Council

Flintshire County Council

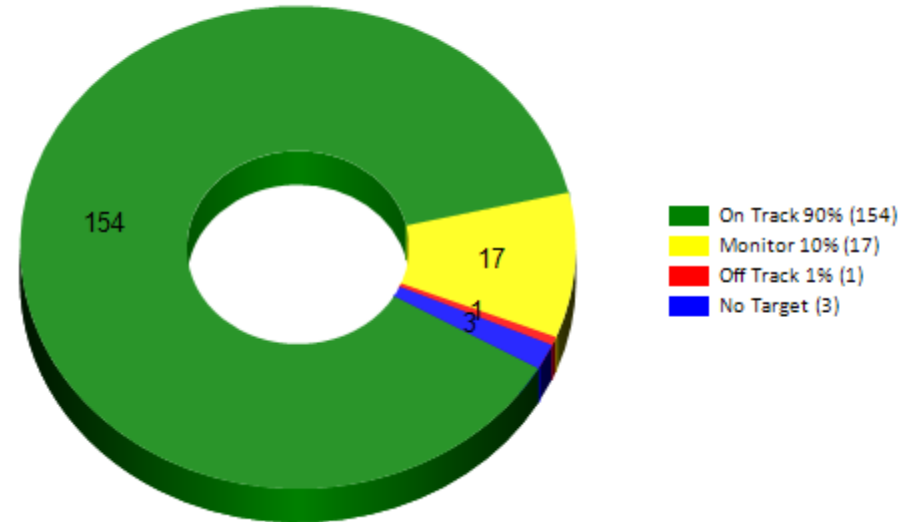


*Print Date:*  
04-Nov-  
2019

**Action Progress RAG Status**

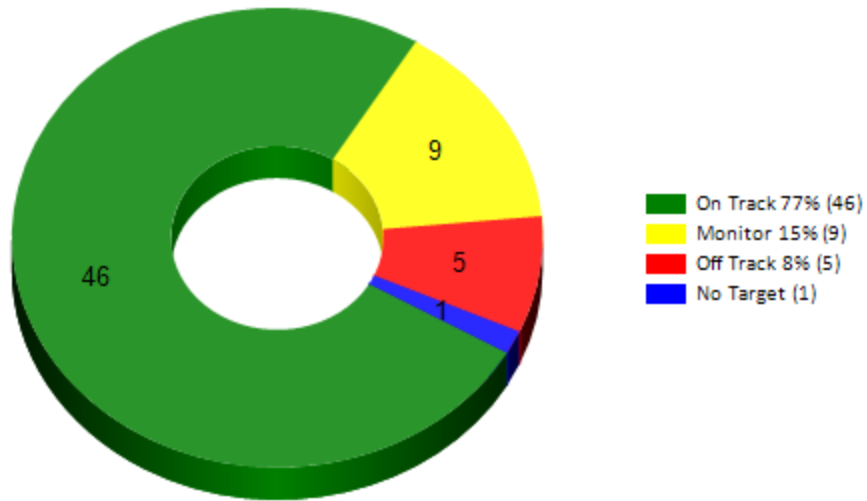


**Action Outcome RAG Status**

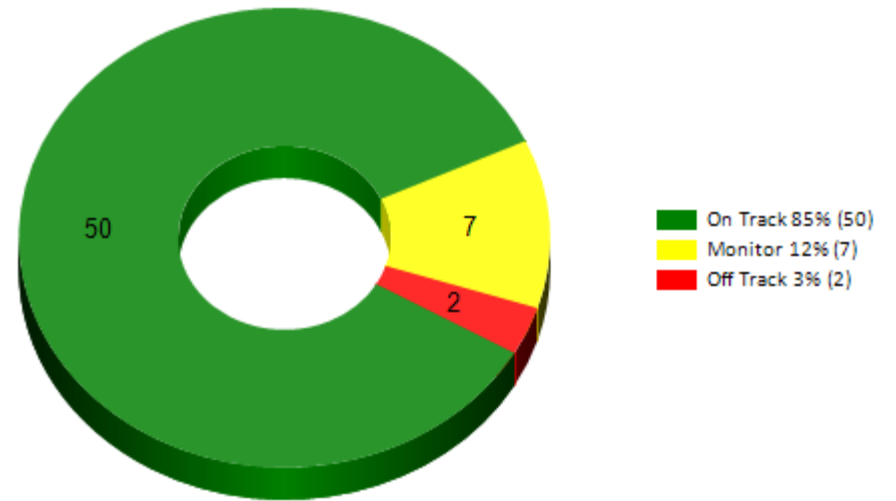


'No Target' for Action Progress and Action Outcome denotes Action has not started.

**KPI Progress RAG Status**

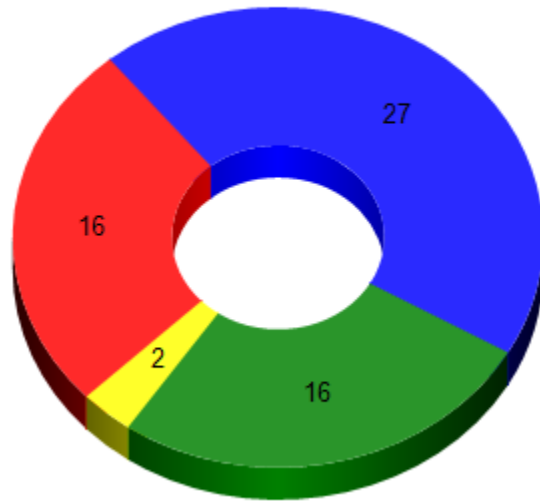


**KPI Outcome RAG Status**



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

**KPI Trend Status**



- Improved 47% (16)
- Maintained 6% (2)
- Downturned 47% (16)
- Not Applicable (27)

**Current Risk Status**







- Insignificant (1) 7% (3)
- Minor (2) 14% (6)
- Moderate (3) 64% (27)
- Major (4) 14% (6)



'Not Applicable' denotes that there is not KPI Trend as this is a new KPI and a baseline year is being established.

# 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 Griffith - Flintshire Connects Manager	In Progress	01-Apr-2019	31-Mar-2020	30.00%	 AMBER	 AMBER
<p><b>ACTION PROGRESS COMMENTS:</b>                      The pilot emergency bed provision commenced in December 2018 and ended in September 2019. The pilot was successful and established a demand for an emergency bed provision in Flintshire to help alleviate rough sleeping. The pilot also informed that the model needs to consider day provision and increased access to support services. The service is currently working towards an alternative provision as a priority and this will help to engage service users and providers to inform the permanent model to ensure it is fit for purpose and meets local needs.</p> <p>Last Updated: 21-Oct-2019</p>							



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 Griffith - Flintshire Connects Manager	In Progress	01-Apr-2019	31-Mar-2020	50.00%	 GREEN	 GREEN
<p><b>ACTION PROGRESS COMMENTS:</b>                      The Outreach provision is in place and contracted until the end of the financial year. 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. The provision also works 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.</p> <p>Last Updated: 29-Oct-2019</p>							

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 Griffith - Flintshire Connects Manager	In Progress	01-Apr-2019	31-Mar-2020	30.00%	 AMBER	 AMBER

**ACTION PROGRESS COMMENTS:**

Initial scoping work has been undertaken 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, visits to facilitate which have worked well would need to be a pre-requisite of its work stream.



Last Updated: 29-Oct-2019



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 Griffith - Flintshire Connects Manager	In Progress	01-Apr-2019	31-Mar-2020	50.00%	 GREEN	 GREEN



**ACTION PROGRESS COMMENTS:**



Demand for a housing first approach in Flintshire has been established. Funding for this work stream was awarded by Welsh Government on 28 August 2019. Work is now progressing in terms of recruitment to be completed November 2019 for project commencement in December 2019. This is a model of delivery which supports some of our most complex and difficult to reach individuals. The pilot will look to a number of concepts and visit existing models of delivery.



Last Updated: 29-Oct-2019

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 Griffith - Flintshire Connects Manager	In Progress	01-Apr-2019	31-Mar-2020	25.00%	 AMBER	 AMBER
<p><b>ACTION PROGRESS COMMENTS:</b>  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 is planned for November 2019 to re-engage with this sector and understand landlords concerns and the barriers to housing some client groups, i.e unemployed applicants. This event will help the service to identify the areas landlords require support and assistance to make the Private Rented Sector more accessible to all applicants.</p> <p>Last Updated: 29-Oct-2019</p>							



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	50.00%	 GREEN	 GREEN
<p><b>ACTION PROGRESS COMMENTS:</b>  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 2020.</p> <p>Last Updated: 29-Oct-2019</p>							



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	50.00%	 GREEN	 GREEN
<b>ACTION PROGRESS COMMENTS:</b> We are on target to achieve the Welsh Housing Quality Standards for all Council owned properties by 2020/21. Work currently focused upon external envelope work.  Last Updated: 29-Oct-2019							



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	50.00%	 GREEN	 GREEN
<b>ACTION PROGRESS COMMENTS:</b> Our current Capital Expenditure is on track with our projections and our Capital Programme will be delivered within the allocated budget.  Last Updated: 29-Oct-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	Lesley Bassett - Housing Strategy Manager	Not Started	01-Apr-2019	31-Mar-2020	0.00%		
<b>ACTION PROGRESS COMMENTS:</b> The Housing Strategy has now been adopted by the council, being endorsed by Cabinet in October 2019. Work to deliver on actions the strategy will now be delivered. There are a large number of activities which will need to be delivered upon over a number of financial years.  Last Updated: 29-Oct-2019							





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	Lesley Bassett - Housing Strategy Manager	In Progress	01-Apr-2019	31-Mar-2020	50.00%	 GREEN	 GREEN
<b>ACTION PROGRESS COMMENTS:</b> Development of this work stream has a long delivery time so end of year reporting will provide a more definitive figure.  Last Updated: 29-Oct-2019							

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	Lesley Bassett - Housing Strategy Manager	In Progress	01-Apr-2019	31-Mar-2020	50.00%	 GREEN	 GREEN
<b>ACTION PROGRESS COMMENTS:</b> Ongoing negotiations with developers as an when planning applications are submitted to ensure the council maximise the provision of affordable housing.  Last Updated: 29-Oct-2019							

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	Lesley Bassett - Housing Strategy Manager	In Progress	01-Apr-2019	31-Mar-2020	50.00%	 GREEN	 GREEN
<p><b>ACTION PROGRESS COMMENTS:</b> We are currently on target to deliver 79 new social units of accommodation through our partner Registered Social Landlords (RSL) this year.</p> <p>Last Updated: 29-Oct-2019</p>							



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	40.00%	 GREEN	 GREEN
<p><b>ACTION PROGRESS COMMENTS:</b> 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.</p> <p>Last Updated: 25-Oct-2019</p>							

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 Griffith - Flintshire Connects Manager	In Progress	01-Apr-2019	31-Mar-2020	50.00%	 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 including the Supporting People Team and Housing Solutions Team.



Last Updated: 29-Oct-2019

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	Lesley Bassett - Housing Strategy Manager	In Progress	01-Apr-2019	31-Mar-2020	50.00%	 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: 29-Oct-2019

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	Jenni Griffith - Flintshire Connects Manager	In Progress	01-Apr-2019	31-Mar-2020	50.00%	 GREEN	 GREEN

**ACTION PROGRESS COMMENTS:**

The specialist housing register currently has 59 applicants of which 41 require specialist adapted properties and 8 require large properties. At the end of quarter two, eight households from the specialist housing register were successfully rehoused into suitable accommodation. The Single Access Route to Housing (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: 29-Oct-2019

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	In Progress	01-Apr-2019	31-Mar-2020	75.00%	 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: 29-Oct-2019



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	40.00%	 GREEN	 GREEN
<p><b>ACTION PROGRESS COMMENTS:</b> 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.</p> <p>Last Updated: 29-Oct-2019</p>							



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	40.00%	 GREEN	 GREEN
<p><b>ACTION PROGRESS COMMENTS:</b> 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 2019 and beyond.</p> <p>Last Updated: 29-Oct-2019</p>							



ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.5.2.1 (CP) Agreeing a funded action plan to support those in greatest fuel poverty	Leanna Jones - Energy Projects Coordinator	Completed	01-Apr-2019	30-Sep-2019	100.00%	 GREEN	 GREEN
<p><b>ACTION PROGRESS COMMENTS:</b> Fully funded plan agreed for the next 18 months including Warm Homes Fund, Crisis Fund, Arbed, Clwyd Alyn and FCC social housing stock.</p> <p>Last Updated: 23-Oct-2019</p>							

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.5.2.2 (CP) Improvement of the energy efficiency ratings of current housing in Flintshire measured through Energy Performance Certificate Scores	Leanna Jones - Energy Projects Coordinator	In Progress	01-Apr-2019	30-Sep-2019	50.00%	 GREEN	 GREEN
<b>ACTION PROGRESS COMMENTS:</b> Increased Energy Performance Certificate (EPC) rating by two bands or more in majority of households assisted in both the private and social sectors.  Last Updated: 22-Oct-2019							



ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.5.2.3 (CP) Implement solutions to extend gas supplies to those communities with no gas service including Ffynnongroyw	Leanna Jones - Energy Projects Coordinator	In Progress	01-Apr-2019	30-Sep-2019	50.00%	 GREEN	 GREEN
<b>ACTION PROGRESS COMMENTS:</b> Successfully bid for Welsh Government Arbed grant to fund gas connections, new heating systems, and other energy efficiency measures in Ffynnongroyw. Working in partnership with Arbed Am Byth to deliver the project. Gas connection projects also completed to parts of Holywell, Mostyn, Penyffordd, and Treuddyn where gas was not previously available.  Last Updated: 22-Oct-2019							



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	50.00%	 GREEN	 GREEN
<b>ACTION PROGRESS COMMENTS:</b> Continued installation of air source heat pumps (air to water) systems in public and private fuel poor households through Warm Homes Fund. Installed solar panels to vulnerable social housing and identified further schemes in Cilcain and Gwernaffield.  Last Updated: 29-Oct-2019							

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	50.00%	 GREEN	 GREEN
<p><b>ACTION PROGRESS COMMENTS:</b>            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 service has stabilised collections and prevented overall arrear levels from escalating further, despite the ongoing challenges with welfare reform and an increasing number of tenants claiming Universal Credit. 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.</p> <p>Last Updated: 29-Oct-2019</p>							



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
<p><b>ACTION PROGRESS COMMENTS:</b>            Although currently below target for the six 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 three and Quarter four. Successful Employability Roadshows were held at Broughton Park and Mold in June and further roadshows are planned in Quarter three. Roadshows bring together local employers with those seeking opportunities and have proved a highly successful route into work or further education for our mentorees. The teams have helped support our mentoring scheme participants with 17 entering employment and 21 accessing further training and three into work placements. Employment outcomes include Administration, Customer Services, Security and Retail.</p> <p>Last Updated: 29-Oct-2019</p>							



## 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	3	New Measure	 GREEN	New Measure	3	New Measure	 GREEN
<p><b>Lead Officer:</b> Jenni Griffith - Flintshire Connects Manager  <b>Reporting Officer:</b> Denise Naylor - Housing Programmes Support Manager  <b>Progress Comment:</b> HAWS Lettings have secured three properties in the Private Rented Sector where the tenancy has been issued to a homeless household. This is a new service and is ongoing in terms of promoting HAWS Lettings as managing agent in Flintshire to build up their portfolio. Currently working towards a Landlord Forum/drop in session to aid promotion of services and better understanding of the challenges in the local Private Rented Sector market.</p> <p>Last Updated: 31-Oct-2019</p>								




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	80.6	81.82	85	 AMBER	↑	81.82	85	 AMBER
<p><b>Lead Officer:</b> Neal Cockerton - Chief Officer - Housing and Assets  <b>Reporting Officer:</b> Jenni Griffith - Flintshire Connects Manager  <b>Progress Comment:</b> The percentage of households in the quarter where homelessness was prevented.</p> <p>Last Updated: 15-Oct-2019</p>								







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	103.35	100	 GREEN	New Measure	105.63	100	 GREEN
<p><b>Lead Officer:</b> Denise Naylor - Housing Programmes Support Manager  <b>Reporting Officer:</b> Sean O'Donnell - Contract Surveyor  <b>Progress Comment:</b> We are currently ahead of programme on a number of workstreams due to good weather and early engagement with tenants. The mid-year target was to complete 895 properties. We have completed 925 properties, 30 properties ahead of our target.</p> <p>Last Updated: 14-Oct-2019</p>								



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	New Measure	92.81	95	 AMBER	New Measure	92.81	95	 AMBER
<p><b>Lead Officer:</b> Denise Naylor - Housing Programmes Support Manager  <b>Reporting Officer:</b> Sean O'Donnell - Contract Surveyor  <b>Progress Comment:</b> We are currently experiencing some delays on one workstream and this is impacting on the overall satisfaction levels being scored by the tenants on this workstream. We have engaged with the Contractor and have addressed some of the communication issues they have been experiencing onsite with our in-house Flintshire County Council Tenant Liaison Officers. Early indications are proving positive.</p> <p>Last Updated: 14-Oct-2019</p>								

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
CP1.4.4M01 The number of Council homes completed or under construction through the Strategic Housing and Regeneration Programme (SHARP)	No Data	54	45.5	 GREEN	New Measure	54	45.5	 GREEN
<p><b>Lead Officer:</b> Melville Evans - Senior Manager - Housing Programmes  <b>Reporting Officer:</b> Denise Naylor - Housing Programmes Support Manager  <b>Progress Comment:</b> 54 council homes have been completed or are currently under construction in Llys Dewi, Penyffordd (Holywell), Dobshill, Mold and Garden City. There has been a delay at the scheme in Nant y Gro, Gronant which once approved will see the construction of a further 37 council homes.</p> <p>Last Updated: 15-Oct-2019</p>								

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	257.89	202.64	247	 GREEN		202.64	247	 GREEN
<p><b>Lead Officer:</b> Jen Griffiths - Benefits Manager  <b>Reporting Officer:</b> Joseph Muxlow - Regeneration Programme Lead  <b>Progress Comment:</b> Disabled Facilities Grant (DFG) is a mandatory grant to help individuals living with a disability with the cost of adapting their homes to enable them to continue living at their residence with the maximum amount of independence. The service has been working to implement improvements to processes and controls and to the wider adaptations system in the Council.</p> <p>Last Updated: 15-Oct-2019</p>								



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	538	250	 GREEN	New Measure	857	500	 GREEN
<p><b>Lead Officer:</b> Leanna Jones - Energy Projects Coordinator  <b>Reporting Officer:</b> Niall Waller - Service Manager - Enterprise and Regeneration  <b>Progress Comment:</b> 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.</p> <p>Last Updated: 14-Oct-2019</p>								

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	647	250	 GREEN	New Measure	1127	500	 GREEN
<p><b>Lead Officer:</b> Leanna Jones - Energy Projects Coordinator  <b>Reporting Officer:</b> Niall Waller - Service Manager - Enterprise and Regeneration  <b>Progress Comment:</b> At the end of Quarter Two, 167 households were supported. For the six month period, a total of 647 households were supported. 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.</p> <p>Last Updated: 31-Oct-2019</p>								

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	20.79	16.76	20	 GREEN	↑	17.99	20	 GREEN



**Lead Officer:** Jen Griffiths - Benefits Manager  
**Reporting Officer:** Suzanne Jones - Team Manager - Benefits and Council Tax Reduction Assessment  
**Progress Comment:** The service has completed recruitment and training and now has a full complement of staff. Some key processes have been reviewed and changes implemented. This has enabled the target of 20 days to process new claims to be achieved.

Last Updated: 31-Oct-2019

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	10.7	3.83	8	 GREEN	↑	3.83	8	 GREEN

**Lead Officer:** Jen Griffiths - Benefits Manager  
**Reporting Officer:** Suzanne Jones - Team Manager - Benefits and Council Tax Reduction Assessment  
**Progress Comment:** The service has completed recruitment and training and now has a full complement of staff. Some key processes have been reviewed and changes implemented. This has enabled the target of eight days to process change in circumstances to be achieved.

Last Updated: 31-Oct-2019




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	41	65	 RED	New Measure	41	130	 GREEN

**Lead Officer:** Sharon Jones - Communities For work  
**Reporting Officer:** Lynne Fensome - Management and Support Manager  
**Progress Comment:** Although currently below target for the six 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 three and Quarter four. Successful Employability Roadshows were held at Broughton Park and Mold in June and further roadshows are planned in Quarter three. Roadshows bring together local employers with those seeking opportunities and have proved a highly successful route into work or further education for our mentorees. The teams have helped support our mentoring scheme participants with 17 entering employment and 21 accessing further training and three into work placements. Employment outcomes include Administration, Customer Services, Security and Retail.

Last Updated: 15-Oct-2019

## RISKS

### Strategic Risk

Risk Ref.	Risk Title	Risk Type	Lead Officer	Supporting Officers	Initial Risk Rating	Current Risk Rating	Risk Trend	Risk Status
ST151	Homelessness will remain a growing area of demand due to the current economic climate	Strategic Risk	Jenni Griffith - Flintshire Connects Manager	Lesley Bassett - Housing Strategy Manager				Open

**Potential Effects:**

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.

**Lead Supporting Officer Comments:**

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. This is a service priority for quarter three. There is an Outreach Worker in post, employed through Clwyd Alyn, who follows up on street homeless and offers support and assistance to access services.

Last Updated: 15-Oct-2019

Risk Ref.	Risk Title	Risk Type	Lead Officer	Supporting Officers	Initial Risk Rating	Current Risk Rating	Risk Trend	Risk Status
ST152	The supply of affordable housing will continue to be insufficient to meet community needs	Strategic Risk	Melville Evans - Senior Manager - Housing Programmes	Denise Naylor - Housing Programmes Support Manager				Open

**Potential Effects:**

- i) Increase in homelessness.
- ii) Increased pressure on the Housing Options Team.
- iii) Increase in people sleeping rough.

**Management Controls:**

A Housing Strategy Manager is in post to monitor and manage Section 106 and Social Housing Grant programmes.

**Lead Supporting Officer Comments:**

This is 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 172 new social (110) and affordable rent (62) homes to date, whilst a further 102 units are under construction or scheduled to start. There have been issues at the scheme at Nant y Gro, Gronant which once resolved and approved will deliver a further 41 council and affordable homes. 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 operational by April 2020.

Last Updated: 15-Oct-2019

Risk Ref.	Risk Title	Risk Type	Lead Officer	Supporting Officers	Initial Risk Rating	Current Risk Rating	Risk Trend	Risk Status
ST153	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	Strategic Risk	Cheryl Marland - Housing Access and Sarth Team Leader	Denise Naylor - Housing Programmes Support Manager, Lesley Bassett - Housing Strategy Manager				Open

**Potential Effects:**

Welfare reforms may potentially impact the Council's ability to offer affordable housing to those affected. Examples of the types of reforms that will have may impact include: LHA Cap - Residents affected by the LHA cap who are already excluded from the private rented sector due to affordability may not be able to afford social rents Bedroom Tax - This has been in place for some time for those residents that are under occupying properties and in receipt of housing benefit and will continue under Universal Credit role out.

**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.

**Lead Supporting Officer Comments:**

This risk will be reviewed to consider whether the Welfare Reform Programme directly impacts the increasing demand for social and affordable housing.

Last Updated: 24-Oct-2019






Risk Ref.	Risk Title	Risk Type	Lead Officer	Supporting Officers	Initial Risk Rating	Current Risk Rating	Risk Trend	Risk Status
ST154	Diminishing land supply for council housing construction	Strategic Risk	Melville Evans - Senior Manager - Housing Programmes	Denise Naylor - Housing Programmes Support Manager				Closed

**Potential Effects:** Reduction in number of housing 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.

**Lead Supporting Officer Comments:** 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 Development Framework.

Last Updated: 21-Oct-2019

Risk Ref.	Risk Title	Risk Type	Lead Officer	Supporting Officers	Initial Risk Rating	Current Risk Rating	Risk Trend	Risk Status
ST155	Capital borrowing limits for Council housing	Strategic Risk	Melville Evans - Senior Manager - Housing Programmes	Denise Naylor - Housing Programmes Support Manager				Closed

**Potential Effects:**

Reduction in 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.

**Lead Supporting Officer Comments:**

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-Oct-2019

Risk Ref.	Risk Title	Risk Type	Lead Officer	Supporting Officers	Initial Risk Rating	Current Risk Rating	Risk Trend	Risk Status
ST156	Customer expectations for the timeliness of adaptations undertaken through Disabled Facilities Grants (DFGs) may not be met due to competing demands on resources	Strategic Risk	Neal Cockerton - Chief Officer - Housing and Assets	Jen Griffiths - Benefits Manager	Amber	Amber	↓	Open

**Potential Effects:**

There will be a reputational risk to the Council if adaptations fail to meet the expectations of customers. This is 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.

**Lead Supporting Officer Comments:**

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

Last Updated: 31-Oct-2019

Risk Ref.	Risk Title	Risk Type	Lead Officer	Supporting Officers	Initial Risk Rating	Current Risk Rating	Risk Trend	Risk Status
ST158	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.	Strategic Risk	Jen Griffiths - Benefits Manager	Dawn Barnes - Welfare Reform Manager				Open

**Potential Effects:**

The impact of Welfare Reform on Flintshire households increasing the demand for advice and support to unprecedented levels. Potential increases 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.

**Lead Supporting Officer Comments:**

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: 29-Oct-2019

Risk Ref.	Risk Title	Risk Type	Lead Officer	Supporting Officers	Initial Risk Rating	Current Risk Rating	Risk Trend	Risk Status
ST159	Demand for advice and support services will not be met	Strategic Risk	Jen Griffiths - Benefits Manager	Sian Humphreys - Welfare Reform Manager				Open

**Potential Effects:**

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.

**Lead Supporting Officer Comments:**

The Council's Welfare Reform Response Team provides assistance and support with the implementation of Universal Credit. Referrals to wider support services remain high with a significant number of 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: 18-Oct-2019

Risk Ref.	Risk Title	Risk Type	Lead Officer	Supporting Officers	Initial Risk Rating	Current Risk Rating	Risk Trend	Risk Status
ST160	Debt levels will rise if tenants are unable to afford to pay their rent or council tax	Strategic Risk	David Barnes - Manager - Revenues	Sheila Martin - Income Team Leader	Amber	Amber		Open

**Potential Effects:**

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 debt owed to the Council for Rent and Council Tax.

**Management Controls:**

The deployment of Mobyssoft 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.

**Lead Supporting Officer Comments:**




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 Mobyssoft 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: 22-Oct-2019

Risk Ref.	Risk Title	Risk Type	Lead Officer	Supporting Officers	Initial Risk Rating	Current Risk Rating	Risk Trend	Risk Status
ST161	The local economy will suffer if residents have less income to spend	Strategic Risk	Jen Griffiths - Benefits Manager	Sian Humphreys - Welfare Reform Manager	 Amber	 Amber		Open

**Potential Effects:**

The local economy will see a decline if residents are not able to spend at current levels.

**Management Controls:**

The council is continuing to support residents to access advice and support to enable them to better manage their financial situation.

**Lead Supporting Officer Comments:**

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: 09-Oct-2019