2019/20 Mid-Year Performance Progress Report Appendix 3 – Serving Council
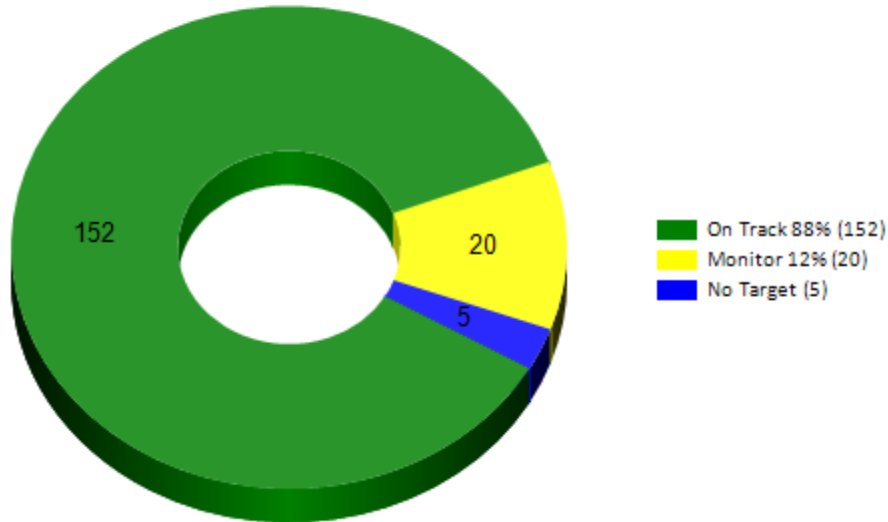
Flintshire County Council
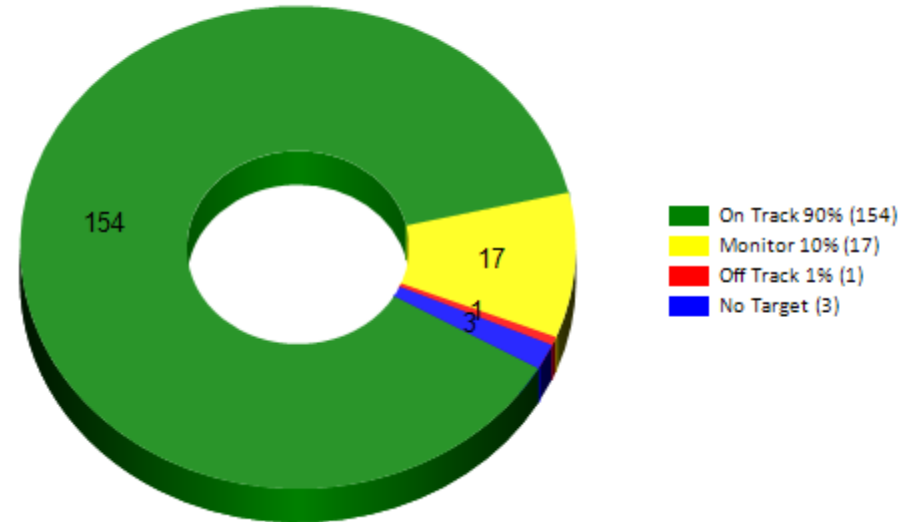
Action Progress RAG Status

152   20   5

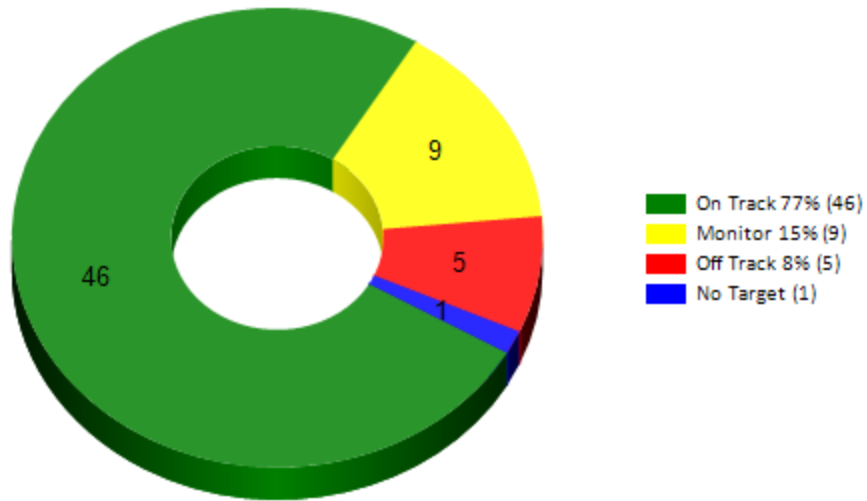- On Track 88% (152)
- Monitor 12% (20)
- No Target (5)

Action Outcome RAG Status

154   17   1   3

- On Track 90% (154)
- Monitor 10% (17)
- Off Track 1% (1)
- No Target (3)

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

KPI Progress RAG Status

🟩	On Track 77% (46)
🟨	Monitor 15% (9)
🟥	Off Track 8% (5)
🟦	No Target (1)

KPI Outcome RAG Status

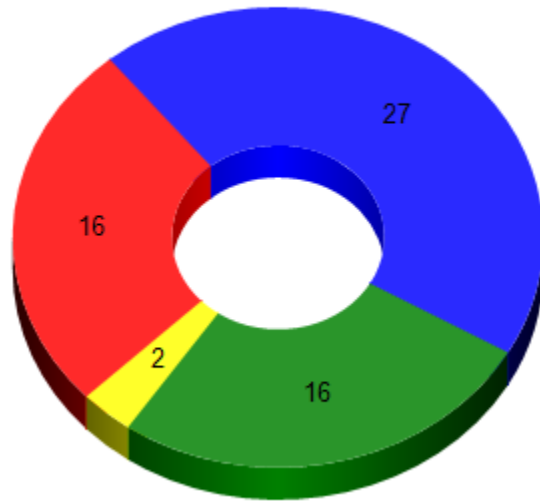|	
🟩	On Track 85% (50)
🟨	Monitor 12% (7)
🟥	Off Track 3% (2)
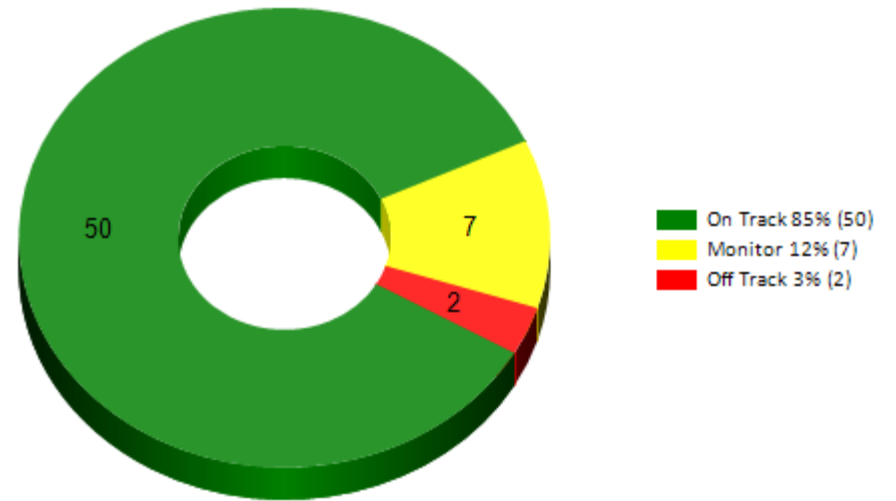
'No Target' for KPI denotes this is a new KPI and a baseline year is being established.

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.

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 issues following from the Welsh Government work around rent setting, which is not an issue for the year 2020/21 business plan.

Last Updated: 29-Oct-2019

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	50.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:
On-going monitoring of customer satisfaction. Consultations due to be undertaken in Oct/Nov 2019 to review current quality and standards for chargeable services. 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.

Last Updated: 29-Oct-2019

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	51.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:

Sound progress is being made to improve rent collection and reduce rent arrears. The implementation of the Mobysoft 'Rent Sense' module in July 2019 is helping the service to direct resource capacity to those tenants at risk of falling further into arrears and not paying rent on time. 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 prevent overall arrear levels from escalating further, despite the ongoing challenges with welfare reform and an increasing number of tenants claiming Universal Credit.

Last Updated: 30-Oct-2019