



2019/20 Mid-Year Performance Progress Report

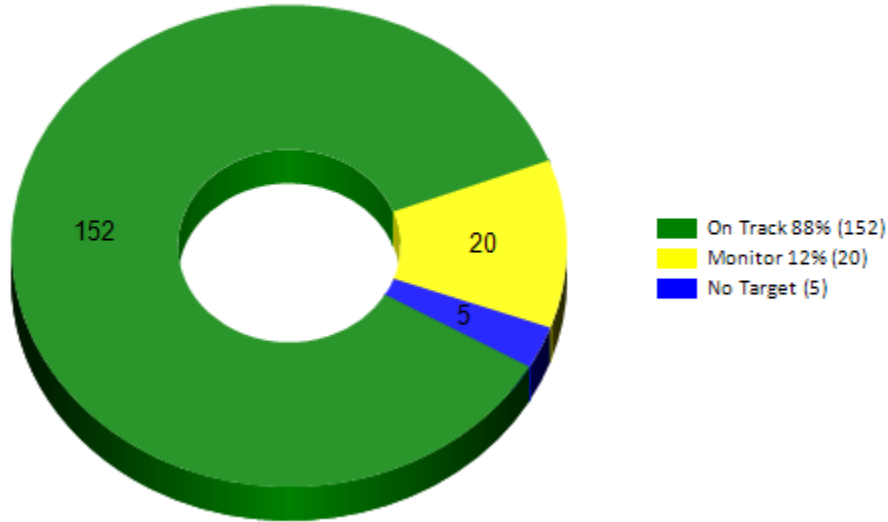
Appendix 1 – Connected Council

Flintshire County Council

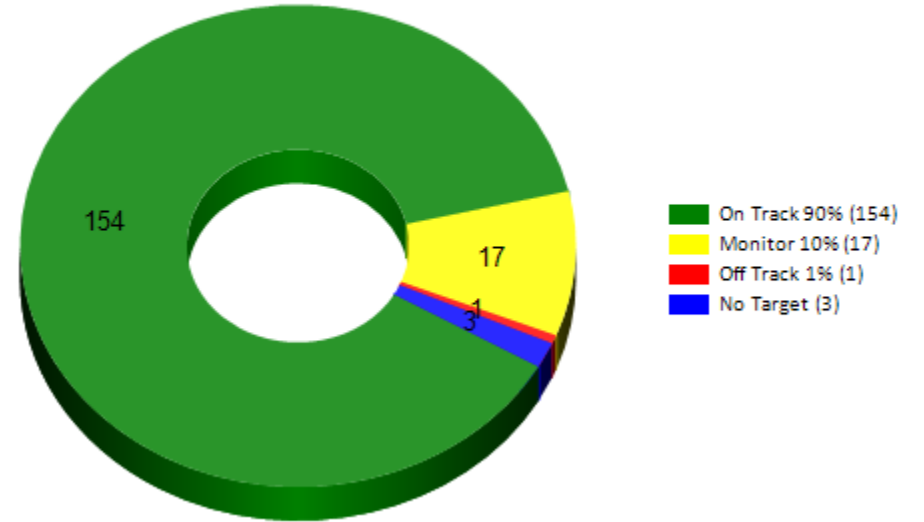


*Print
Date:
04-Nov-
2019*

Action Progress RAG Status

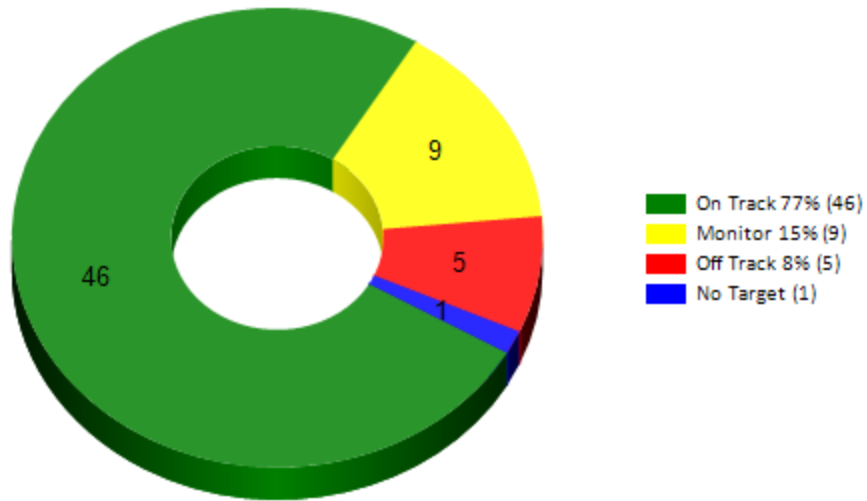


Action Outcome RAG Status

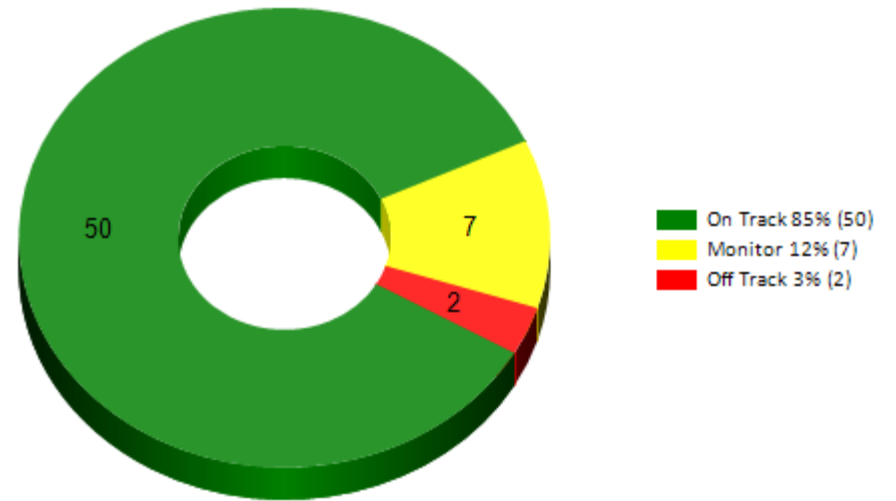


'No Target' for Action Progress and Action Outcome denotes Action has not started.

KPI Progress RAG Status

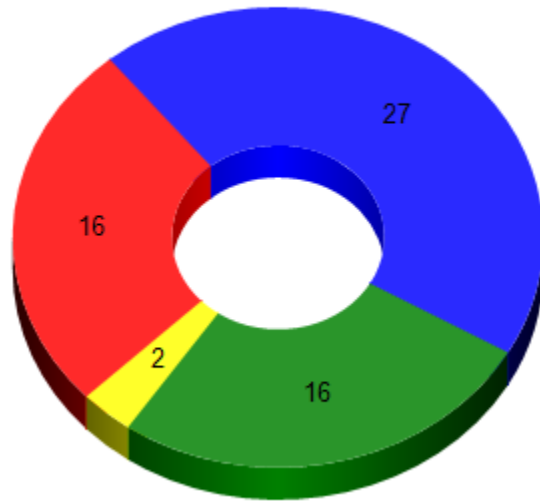


KPI Outcome RAG Status



'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.



Connected Council



Actions



ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
6.1.1.1 (CP) Achievement of the aims, objectives and targets for: The Holway, Holywell – community-led regeneration	Cher Lewney - Digital Customer & Community Resilience Programme Manager	In Progress	01-Apr-2019	31-Mar-2020	50.00%	 GREEN	 GREEN
<p>ACTION PROGRESS COMMENTS: All agencies have consistently met together to plan local activities, particularly play and fuel poverty initiatives to address community resilience. Some refurbishment of local garden and fencing areas has improved the physical infrastructure and plans are advanced for the opening of a Holway Hub, to provide a multiagency presence in the area.</p> <p>Last Updated: 08-Oct-2019</p>							



ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
6.1.1.2 (CP) Achievement of the aims, objectives and targets for: Social Value – a social value framework to maximise local investment in communities	Niall Waller - Service Manager - Enterprise and Regeneration	In Progress	01-Apr-2019	31-Mar-2020	25.00%	 AMBER	 AMBER
<p>ACTION PROGRESS COMMENTS: The Social Value Strategy was approved early in 2019 and sets out the ambitions for generating new social value from Council activities. A software system to record social value generated by suppliers and services is being procured. A development officer to support officers and suppliers is being recruited to start before December 2019.</p> <p>Last Updated: 30-Oct-2019</p>							

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
6.1.1.3 (CP) Achievement of the aims, objectives and targets for: Social Prescribing – a model for participation by local people with improvements in personal well-being	Cher Lewney - Digital Customer & Community Resilience Programme Manager	In Progress	01-Apr-2019	31-Mar-2020	50.00%	 GREEN	 GREEN
<p>ACTION PROGRESS COMMENTS: Between April – September 2019, the two Single Point Of Access (SPOA) based workers providing a Social Prescribing response responded to 202 referrals for support. The number of referrals from GPs is increasing due to the targeted activity that has been a feature of this reporting activity. The support offered is in response to a discussion about “what matters” to the individual meaning that the responses are person centred and bespoke to their individual needs.</p> <p>Last Updated: 30-Oct-2019</p>							

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
6.1.1.4 (CP) Achievement of the aims, objectives and targets for: Get Flintshire Moving – participation by local people with improvements in personal health	Cher Lewney - Digital Customer & Community Resilience Programme Manager	In Progress	01-Apr-2019	31-Mar-2020	50.00%	 GREEN	 GREEN
<p>ACTION PROGRESS COMMENTS: Let's Get Moving aims to develop opportunities for residents to be more active in their communities to achieve improvements in health and well-being. Work has been undertaken to encourage council staff to be more active during the day through lunchtime walks, development and mapping of community walks, and working with Flintshire Public Services Board (PSB) organisations to support their workforce to move more and sit less.</p> <p>Last Updated: 30-Oct-2019</p>							

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
6.1.2.2 (CP) Delivery of Aura Business Plan 2019/20	Colin Everett - Chief Executive	In Progress	01-Apr-2019	31-Mar-2020	50.00%	 GREEN	 GREEN
<p>ACTION PROGRESS COMMENTS: Aura is performing well against its annual and medium-term business plan aims, objectives and targets. Regular reports are made to the Aura Board and to the Partnership Board with the Council. Periodic reports are made to Overview and Scrutiny.</p> <p>Last Updated: 29-Oct-2019</p>							



ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
6.1.3.1 (CP) Adopting a Social Value Framework with an action plan with aims, objectives and targets, to make progressive impact on the value of monetary and non-monetary investment by contractors and suppliers, the geographic spread of investment across communities, and the social policy priorities of the Council and its partners.	Niall Waller - Service Manager - Enterprise and Regeneration	In Progress	01-Apr-2019	31-Mar-2020	25.00%	 AMBER	 AMBER
<p>ACTION PROGRESS COMMENTS: The Social Value Strategy was approved Spring 2019 and sets out the ambitions for generating new social value from Council activities. A software system to record social value generated by suppliers and services is being procured currently. A development officer to support officers and suppliers is being recruited to start before December 2019.</p> <p>Last Updated: 30-Oct-2019</p>							

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
6.2.1.1 (CP) A seamless and successful transition to an Integrated Contact Centre	Rebecca Jones - Customer Services and Registration Manager	Completed	01-Apr-2019	31-Dec-2019	100.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

Housing and Streetscene Contact Centres amalgamated on 7 August, 2019. The single Contact Centre is now based at Ty Dewi Sant, Ewloe.



Last Updated: 18-Oct-2019



ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
6.2.1.2 (CP) Improvements in customer service response and resolution times	Rebecca Jones - Customer Services and Registration Manager	Ongoing	01-Apr-2019	31-Mar-2020	-	 GREEN	 GREEN



ACTION PROGRESS COMMENTS:

Complaints data presented for the first half of 2019/20 shows a positive improvement in performance which 78% of cases responded to within 10 working days. This represents a 17% increase in performance compared to the same time the previous year. Following a review of case handling across portfolios, improved guidance and awareness sessions, there has also been an improvement in handling other cases such as AM/MP enquiries and other service requests. Customer Contact continue to engage with portfolios to ensure timely responses are issued.



Last Updated: 18-Oct-2019



ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
6.2.1.3 (CP) Extension of the range of digitised services in Social Services, Education and Revenues and Benefits	Rebecca Jones - Customer Services and Registration Manager	Ongoing	01-Apr-2019	31-Mar-2020	-	 GREEN	 GREEN
<p>ACTION PROGRESS COMMENTS: Work to increase the range of digital services for residents and visitors continues to progress. The Council launched My Account in May and has received over 7,400 subscriptions since that time. Our digital newsletter "GovDelivery" is being used as a tool to promote online services such as My Account and provides the opportunity for people to subscribe and receive information on services of interest to them. Following the successful integration of tenancy accounts, the next phase of development for My Account is integrating benefit accounts thus providing one access point for customers to access a range of services. The School Admission process has been redesigned with input from an external agency and customers and is successfully launched in September for secondary schools.</p> <p>Last Updated: 30-Oct-2019</p>							



ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
6.2.2.1 (CP) Meeting the aims, objectives and targets of the adopted Strategy	Rebecca Jones - Customer Services and Registration Manager	Ongoing	01-Apr-2019	31-Mar-2020	-	 GREEN	 GREEN
<p>ACTION PROGRESS COMMENTS: The Housing and Streetscene Contact Centres amalgamated on 7 August, 2019. The single team for telephone calls to Housing and Streetscene services are developing to enable officers to deal with a wide range of services. Flintshire Connects Centres continue to provide a face to face service for our most vulnerable customers and the team continue to offer digital assistance to people who need support to access services online. Digital services continue to develop; the launch of My Account enable to access a range of information at a time that is convenient to them.</p> <p>Last Updated: 18-Oct-2019</p>							

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
6.2.2.2 (CP) Meeting the set customer standards	Rebecca Jones - Customer Services and Registration Manager	Ongoing	01-Apr-2019	31-Mar-2020	-	 GREEN	 GREEN
<p>ACTION PROGRESS COMMENTS: Customer Contact continues to make good progress against the Customer Service Strategy. Flintshire Connects continue to support our most vulnerable customers to access services including digital assistance; our largest service areas for telephone contact have amalgamated to create a single Contact Centre for Housing and Streetscene services; more online services are available on the Council's website to enable people to access services at a time and location that is convenient to them.</p> <p>Last Updated: 18-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
CP1.1.3M01 / CP5.1.1M01 (SS010) The number of people who access the social prescribing / 3rd sector service through the Single Point of access.	164	202	0	 GREEN	↑	202	0	 GREEN
<p>Lead Officer: Susie Lunt - Senior Manager, Integrated Services and Lead Adults Reporting Officer: Jacque Slee - Team Manager Performance Progress Comment: Two social prescribing officers worked with 202 individuals between April and September. There is no target for this indicator, it is used to monitor trend only as data is provided by Betsi Cadwaladr University Health Board.</p> <p>Last Updated: 11-Oct-2019</p>								

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
CP5.2.1M01 Call abandonment rate for a combined Housing and Streetscene contact centre	New Measure	11.67	New Measure	 GREEN	New Measure	11.67	New Measure	 GREEN
<p>Lead Officer: Rebecca Jones - Customer Services and Registration Manager Reporting Officer: Rebecca Jones - Customer Services and Registration Manager Progress Comment: Call abandonment rates for the Contact Centre are less than anticipated. The rate is expected to improve as new Contact Centre Officers are recruited and trained.</p> <p>Last Updated: 04-Nov-2019</p>								

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
CP5.2.1M02 Call answering rate for a combined Housing and Streetscene contact centre	No Data	76.73	New Measure	 GREEN	New Measure	76.73	New Measure	 GREEN

Lead Officer: Rebecca Jones - Customer Services and Registration Manager
Reporting Officer: Rebecca Jones - Customer Services and Registration Manager
Progress Comment: Within 30 seconds. No target has been set as a baseline is being established.

Last Updated: 24-Oct-2019




KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
CP5.2.1M04 My Account sign up and usage rates	No Data	7453	1250	 GREEN	New Measure	7453	2500	 GREEN

Lead Officer: Rebecca Jones - Customer Services and Registration Manager
Reporting Officer: Rebecca Jones - Customer Services and Registration Manager
Aspirational Target:
Progress Comment: The number of My Account subscriptions has significantly increased due to the launch of School Admissions and parents/carers requiring an account to track the progress of their application.

Last Updated: 14-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
ST191	The capacity and appetite of the community and social sectors	Strategic Risk	Neil Ayling - Chief Officer - Social Services	Cher Lewney - Digital Customer & Community Resilience Programme Manager				Open

Potential Effects:

Lack of capacity to and desire of the sector resulting in unsustainable community and social sector projects such as Community Asset Transfers and Alternative Delivery Models.

Management Controls:




Work with Flintshire Community Voluntary Sector, Co-operative Wales, and local community groups and social enterprises to develop skills.

Lead Supporting Officer Comments:

We continue to make progress in growing the social sector through the development of Community Asset Transfers and Alternative Delivery Models. Regular review meetings and partnership board meetings are in place.

The strategic role and importance of ADMs is a priority in the Council Plan for 2019/20, with work underway to ensure that the delivery is effective and sustainable.

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
ST193	Market conditions which the new alternative delivery models (ADM's)face	Strategic Risk	Neil Ayling - Chief Officer - Social Services	Cher Lewney - Digital Customer & Community Resilience Programme Manager	 Amber	 Yellow		Open

Potential Effects:




More competition from other agencies or decreasing use of the services means they are in the future unsustainable.

Management Controls:

Continue to work with the Alternative Delivery Models (ADM's) to grow their entrepreneurial skills and meet with them annually at least to review progress.

Lead Supporting Officer Comments: Aura, Newydd and Hft have now successfully taken forward their Business Plans. Regular reporting to the Council through the appropriate Scrutiny Committees continues to take place. The level of risk of unsustainability has reduced to yellow.

Last Updated: 30-Oct-2019

Risk Ref.	Risk Title	Risk Type	Lead Officer	Supporting Officers	Initial Risk Rating	Current Risk Rating	Risk Trend	Risk Status
ST194	Limitations on public funding to subsidise alternative models (ADM's)	Strategic Risk	Neil Ayling - Chief Officer - Social Services	Cher Lewney - Digital Customer & Community Resilience Programme Manager	 Amber	 Yellow		Open

Potential Effects:

Reductions in funding to these models by the public sector resulting in the new to stop or close services and facilities.

Management Controls:




Support to Alternative Delivery Models (ADM's) to ensure their financial plans are resilient if public funding decreases.

Lead Supporting Officer Comments:

Review meetings are providing an update on the future financial context so organisations can plan for potential reductions when appropriate. Business Plans have been shared with the Council and show that funding levels for organisations moving forward into 2020/21 are sustainable.

The risk has been mitigated to Yellow.

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
ST196	Newly established Social Enterprises and Community Asset Transfers failing in their early stages of development.	Strategic Risk	Neil Ayling - Chief Officer - Social Services	Cher Lewney - Digital Customer & Community Resilience Programme Manager				Open

Potential Effects:




Social enterprises cease trading and asset return to the Council.

Management Controls:

Open book accounting by key social enterprises with the Council and where issues identified cooperative work to resolve these.

Lead Supporting Officer Comments: Review meetings of Community Asset Transfers (CATs) have been ongoing and through these it has been identified that the new organisations running CATs are sustainable and well regarded social businesses. The programme of CAT review and support is ongoing to ensure that these social businesses continue to offer well regarded 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
ST225	Community Resilience	Strategic Risk	Neil Ayling - Chief Officer - Social Services	Cher Lewney - Digital Customer & Community Resilience Programme Manager				Open

Potential Effects:

Communities cannot capitalise on their resources and resort to support from statutory services.

Management Controls:

Work with communities to identify key challenges and barriers that they face as individuals and collectively; and use a framework of tools to help them to design a local response to address them. Help communities, and leaders from within communities, to develop the skills and confidence to support their community to respond to challenges and optimise opportunities to thrive. Be smarter about securing and linking potential social investment to locally identified priorities. Work proactively with our supply chain to maximise the impact that our investment and collaboration has for communities across Flintshire.

Lead Supporting Officer Comments:

The Council and other stakeholders have been proactive in maximizing the available funding to invest in communities. We are engaging and working with local alternative delivery models (ADM's) and other alternatives to improve community resilience. We are actively reviewing community asset transfer (CAT) projects to ensure that they are successful and pursue key priorities of the council.

Last Updated: 22-Oct-2019