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# 2019/20 Quarter 3 Performance Monitoring Report

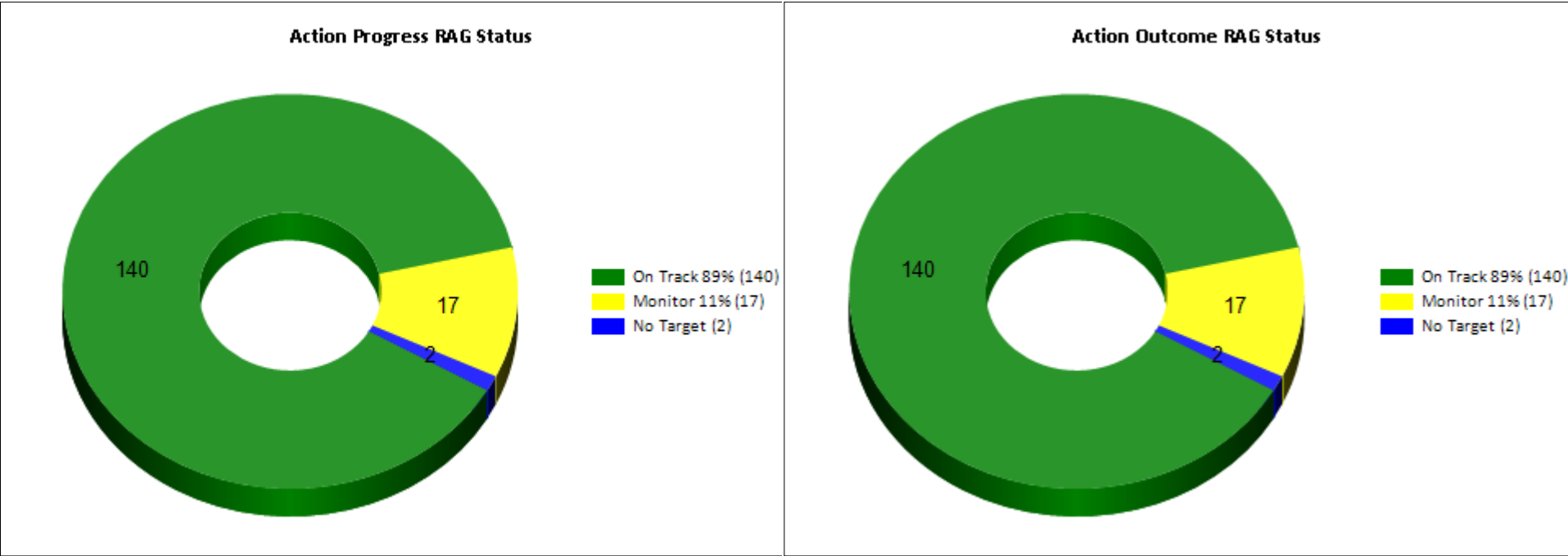
## Appendix 1 – Connected Council

Flintshire County Council



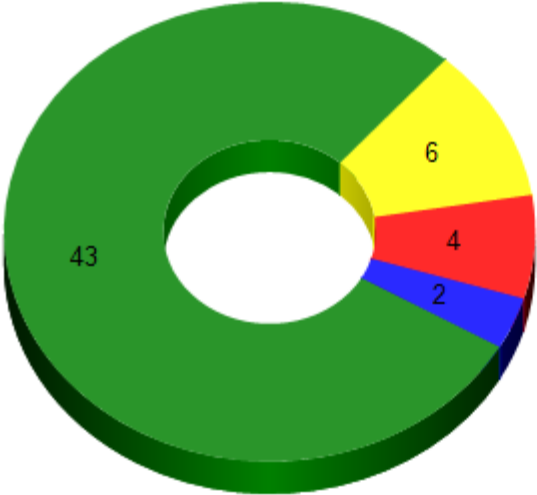
*Print Date: 28-Jan-2020*

# Progress Charts



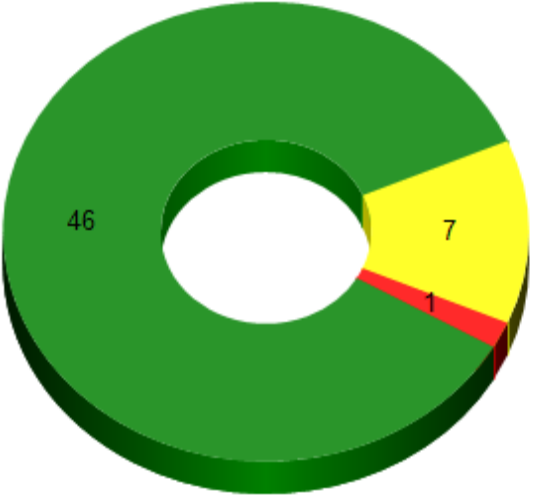
'No Target' for Action Progress and Action Outcome denotes Action has not started.

KPI Progress RAG Status



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

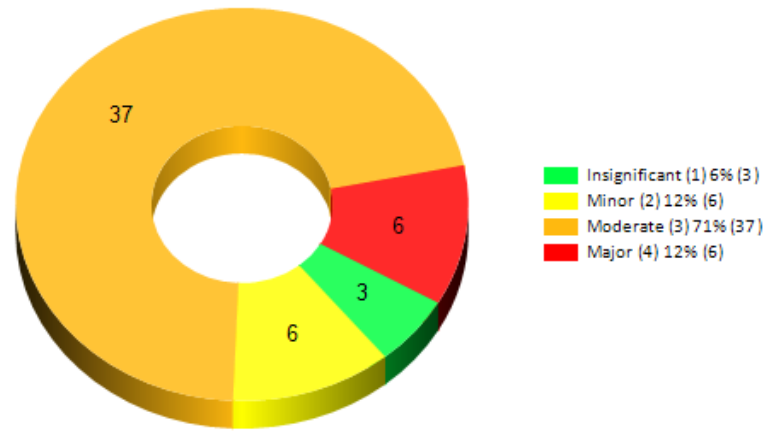
KPI Outcome RAG Status



- 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





## 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	Jane M Davies - Senior Manager, Safeguarding & Commissioning	In Progress	01-Apr-2019	31-Mar-2020	75.00%	 GREEN	 GREEN
<p><b>ACTION PROGRESS COMMENTS:</b> All agencies have consistently met together to plan local activities, particularly play and fuel poverty initiatives to address community resilience. Refurbishment of local garden and fencing areas has improved the physical infrastructure and the construction work on the Holway Hub is now complete. The Holway Development Group met in early December, and a rota is being drawn up for agencies to utilise the hub. Further work on the community centre is underway.</p> <p>Last Updated: 23-Jan-2020</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	50.00%	 GREEN	 AMBER
<p><b>ACTION PROGRESS COMMENTS:</b> 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 has been recruited and is engaging services and supporting procurement activity.</p> <p>Last Updated: 09-Jan-2020</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	Jacque Slee - Team Manager Performance	In Progress	01-Apr-2019	31-Mar-2020	75.00%	 GREEN	 GREEN

**ACTION PROGRESS COMMENTS:**

The number of referrals from GPs to the Single Point of Access (SPOA) for a Social Prescribing response is increasing due to targeted activity. The support offered is in response to a discussion about “what matters” to the individual meaning that the responses are person centered and bespoke to the individuals' needs.



Last Updated: 22-Jan-2020

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	Neil Ayling - Chief Officer - Social Services	In Progress	01-Apr-2019	31-Mar-2020	75.00%	 GREEN	 GREEN

**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. Activity in quarter three has included working with Cheshire Wildlife Trust on the Dee Coastliners project, with Greenfield Valley Board to increase use by the community, lunchtime walks for Council employees and the Active Colleges programme with Coleg Cambria.



Last Updated: 24-Jan-2020

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	75.00%	 GREEN	 GREEN

**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. A report was made to Cabinet in January 2020 on the renewal of the service contract with Aura for years four and five (from 01.09.20)



Last Updated: 24-Jan-2020

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	75.00%	 GREEN	 AMBER

**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 has been recruited.



Last Updated: 09-Jan-2020

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: 22-Jan-2020



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:**



Performance against our published response times remains good with an average of 76% of complaints responded to within 10 working days. This represents a small increase from the start of the year and the last quarter. Customer Service continue to support portfolios to achieve timely responses to customer enquiries through regular reporting including Assembly Members and Members of Parliament enquiries.

Last Updated: 30-Jan-2020

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><b>ACTION PROGRESS COMMENTS:</b>  The number of residents signing up to My Account continues to grow and now stands at 9489. Each new service area made available through the website is linked to My Account so that residents need only sign in once. The next service area to be digitised will be Revenues and Benefits in January. Thereafter the intention is to renew the payment portal which will improve the look and feel for residents making digital payments. The delayed direct debit module will be added late in quarter one though, given the problems experienced with the initial release, there will be a substantial test period to ensure that all aspects are functioning correctly.</p> <p>Last Updated: 22-Jan-2020</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><b>ACTION PROGRESS COMMENTS:</b>  The range of service areas available over the website continues to grow in line with the project plan. Work has commenced on improving access to broadband via the LFFN (Local Full Fibre Network Project). Significant investment is being made (via Welsh Government grant) in improving Wi-Fi connectivity within schools. Key technologies are being replaced so that the Council IT systems are secure (eg Windows 7 has now been wholly replaced). Gov.roam has been put in place which enables all our employees and public sector partners to log in to network systems as though they were in their own premises which facilitates remote/mobile working and the co-location of employees.</p> <p>Last Updated: 24-Jan-2020</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	-		

**ACTION PROGRESS COMMENTS:**

The volume and nature of enquiries through Connects Centres continues to grow (and is reported on separately in more detail). Performance within the combined contact centre continues to improve and the percentage of calls answered remains at just over 90% for the third consecutive month. The percentage of calls answered within 30 seconds has increased slightly to 66%, with 58% of calls being answered within 15 seconds. Average call waiting time has reduced to just under a minute, there is a decrease in the number of calls abandoned (to 7%) and this is likely to be a result of the decrease in number of calls offered.

Last Updated: 17-Jan-2020

## Performance Indicators



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	No Data	7.05	15	 GREEN	N/A	7.05	15	 GREEN

**Lead Officer:** Rebecca Jones - Customer Services and Registration Manager

**Reporting Officer:** Rebecca Jones - Customer Services and Registration Manager

**Progress Comment:** Baseline Year: The percentage of calls abandoned continues to reduce from 22% in quarter one which corresponds with reduced call waiting times.

Last Updated: 24-Jan-2020




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	92.95	0	 GREEN	N/A	92.95	0	 GREEN

**Lead Officer:** Rebecca Jones - Customer Services and Registration Manager

**Reporting Officer:** Rebecca Jones - Customer Services and Registration Manager

**Progress Comment:** Baseline Year: 93% of the calls offered to the Contact Centre were answered in quarter three - 64% of calls were answered within 30 seconds. Three FTE have joined the team and are extending their knowledge of Council services to enable them to answer a wide range of customer enquiries.

Last Updated: 24-Jan-2020

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	No Data	9225	1250	 GREEN	 N/A	16678	3750	 GREEN




**Lead Officer:** Rebecca Jones - Customer Services and Registration Manager




**Reporting Officer:** Rebecca Jones - Customer Services and Registration Manager




**Progress Comment:** Baseline Year: The Council continue to promote self-service and the number of My Account subscriptions increased in the quarter three by 24%.




Last Updated: 24-Jan-2020




## Risks

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
The capacity and appetite of the community and social sectors	Neil Ayling - Chief Officer - Social Services	Jacque Slee - Team Manager Performance				Open
<p><b>Potential Effect:</b> 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</p> <p><b>Management Controls:</b> Work with Flintshire Community Voluntary Sector, Co-operative Wales, and local community groups and social enterprises to develop skills.</p> <p><b>Progress Comment:</b> 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.</p> <p>Last Updated: 22-Jan-2020</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Market conditions which the new alternative delivery models (ADM's)face	Neil Ayling - Chief Officer - Social Services	Jacque Slee - Team Manager Performance				Open
<p><b>Potential Effect:</b> More competition from other agencies or decreasing use of the services means they are in the future unsustainable</p> <p><b>Management Controls:</b> 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</p> <p><b>Progress Comment:</b> 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 remains yellow.</p> <p>Last Updated: 15-Jan-2020</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Limitations on public funding to subsidise alternative models (ADM's)	Neil Ayling - Chief Officer - Social Services	Jacque Slee - Team Manager Performance				Open
<p><b>Potential Effect:</b> Reductions in funding to these models by the public sector resulting in the new to stop or close services and facilities</p> <p><b>Management Controls:</b> Support to Alternative Delivery Models (ADM's) to ensure their financial plans are resilient if public funding decreases</p> <p><b>Progress Comment:</b> 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 remains at Yellow.</p> <p>Last Updated: 15-Jan-2020</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Newly established Social Enterprises and Community Asset Transfers failing in their early stages of development.	Neil Ayling - Chief Officer - Social Services	Jacque Slee - Team Manager Performance				Open
<p><b>Potential Effect:</b></p> <p><b>Management Controls:</b> Open book accounting by key social enterprises with the Council and where issues identified cooperative work to resolve these.</p> <p><b>Progress Comment:</b> 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.</p> <p>Last Updated: 15-Jan-2020</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Community Resilience	Neil Ayling - Chief Officer - Social Services	Jacque Slee - Team Manager Performance				Open

**Potential Effect:**

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.

**Progress Comment:**

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: 15-Jan-2020

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Customers who do not have access to technology, or the confidence to use it.	Rebecca Jones - Customer Services and Registration Manager	Margaret Parry-Jones - Overview & Scrutiny Facilitator				Closed
<p><b>Potential Effect:</b> Customers are excluded from accessing Council services e.g. school admissions, and do not access benefits they are entitled to receive e.g. Council Tax Reduction.</p> <p><b>Management Controls:</b> Flintshire Connects provides face to face support for vulnerable customers who need assistance to access services. All Connects Centre are equipped with self-service facilities to assist those people who do not have access to technology and the team can signpost to other support e.g. Aura (libraries). The Customer Service Advisors are trained to support customers who do not have confidence to use digital technology e.g. creating email accounts, navigating website, applying for services online. The intention is to introduce Digital Champions moving forward to further support our customers and ensure no one is excluded from accessing Council services now and in the future.</p> <p><b>Progress Comment:</b> This risk has been closed due to it also being measured through various KPI's.</p> <p>Last Updated: 13-Jan-2020</p>						