

Pecyn Dogfen Gyhoeddus



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At:

Y Cynghorwyr: Sian Braun, David Cox, Jean Davies, Ron Davies, Adele Davies-Cooke, Rosetta Dolphin, Ian Dunbar, Mared Eastwood, George Hardcastle, Ray Hughes, Dennis Hutchinson, Ted Palmer, Mike Reece a Paul Shotton
(+ 1 swydd wag Llafur)

Dydd Mawrth, 10 Hydref 2017

Annwyl Gynghorydd,

Fe'ch gwahoddir i fynychu cyfarfod Pwyllgor Trosolwg a Chraffu Cymunedau a Menter a fydd yn cael ei gynnal am 2.00 pm Dydd Llun, 16eg Hydref, 2017 yn Ystafell Bwyllgor Delyn, Neuadd y Sir, Yr Wyddgrug CH7 6NA i ystyried yr eitemau canlynol

R H A G L E N

1 PENODI CADEIRYDD

Yn dilyn marwolaeth y Cyng. Ron Hampson, mae'n rhaid penodi cadeirydd newydd. Yn y Cyfarfod Blynyddol, penderfynodd y Cyngor y dylai'r grŵp Llafur enwebu Cadeirydd y pwyllgor. Gofynnir i'r Pwyllgor benodi Cadeirydd a enwebwyd.

2 YMDDIHEURIADAU

Pwrpas: I dderbyn unrhyw ymddiheuriadau.

3 DATGAN CYSYLLTIAD (GAN GYNNWYS DATGANIADAU CHWIPIO)

Pwrpas: I dderbyn unrhyw ddatganiad o gysylltiad a chynghori'r Aelodau yn unol a hynny.

4 RHAGOLWG ARIANNOL A CHAM CYNTAF CYLLIDEB 2018/19

(Tudalennau 3 - 44)

Adroddiad Rheolwr Cyllid Corfforaethol, Prif Weithredwr, Prif Swyddog (Cymuned a Menter) - Arweinydd y Cyngor Aelod o'r Cabinet dros Gyllid, Dirprwy Arweinydd y Cyngor Aelod a'r Cabinet dros Dai, Aelod y Cabinet dros Ddatblygu Economaidd

Pwrpas: Darparu'r rhagolwg ariannol i'r Pwyllgor ac ymgynghori ynghylch cynigion Cam 1 Cyllideb Refeniw Cronfa'r Cyngor ar gyfer 2018/19.

5 RHAGLEN EFFEITHLONRWYDD YNNI DOMESTIG (Tudalennau 45 - 52)

Adroddiad Prif Swyddog (Cymuned a Menter) - Dirprwy Arweinydd y Cyngor Aelod a'r Cabinet dros Dai

Pwrpas: I roi'r newyddion diweddaraf am gyflawni rhaglenni effeithlonrwydd ynni domestig.

6 DIWEDDARIAD CYMUNEDAU YN GYNTAF (Tudalennau 53 - 58)

Adroddiad Prif Swyddog (Cymuned a Menter) - Aelod y Cabinet dros Ddatblygu Economaidd

Pwrpas: I roi'r newyddion diweddaraf am Raglen Cymunedau yn Gyntaf.

7 RHAGLEN GWAITH I'R DYFODOL (Tudalennau 59 - 66)

Adroddiad Hwylusydd Trosolwg a Chraffu yr Cymuned a Menter

Pwrpas: Ystyried y flaenraglen waith Pwyllgor Craffu & Trosolwg amgylchedd.

Yn gywir



Robert Robins
Rheolwr Gwasanaethau Democraataidd

Eitem ar gyfer y Rhaglen 4



COMMUNITY & ENTERPRISE OVERVIEW & SCRUTINY COMMITTEE

Date of Meeting	Monday 16 th October 2017
Report Subject	Financial Forecast and Stage One of the Budget 2018/19
Cabinet Member	Leader of the Council and Cabinet Member for Finance, Deputy Leader and Cabinet Member for Housing and Cabinet Member for Economic Development
Report Author	Corporate Finance Manager, Chief Executive and Chief Officer (Community & Enterprise)
Type of Report	Strategic

EXECUTIVE SUMMARY

This report sets out the current financial forecast for 2018/19. The forecast position shows a projected “gap” of £11.7m prior to any modelling for an increase in Council Tax.

The Council favours a staged approach to planning and approving the annual Council Fund budget.

In a series of member workshops over the summer, details of the forecast were shared and a range of solutions to how the annual budget could be balanced were shared, based on the well-established strategy set out within the Medium Term Financial Strategy. Latterly the budget options within each of the service portfolios were shared.

The emergent options for the Community and Enterprise portfolio are set out within this report. The financial pressures facing the portfolio are also set out.

The timeline for the budget setting process is also set out within the report.

RECOMMENDATIONS

1	That the Committee reviews and comments on the portfolio budget options.
2	That the Committee reviews and comments on the portfolio financial pressures.

REPORT DETAILS

1.00	MEDIUM TERM FINANCIAL STRATEGY FORECAST 2018/19												
1.01	<p>The Council has set a cycle of reviewing its Medium Term Financial Strategy (MTFS) on an annual basis.</p> <p>The report to Cabinet in July gave the first detailed overview of the financial forecast for 2018/19.</p>												
1.02	<p>The Financial Forecast</p> <p>The financial forecast has been revised to take into account decisions made as part of the 2017/18 budget, and updated with the latest information on pressures from service portfolios. The key variable within the forecast will be the eventual local government financial settlement for 2018/19. A settlement at or similar to the 2017/18 financial baseline is used as the basis for calculating the forecast. No modelling has been included for raised Council Tax levels at this stage. The Provisional Local Government Settlement for Wales is due to be announced on 10 October.</p>												
1.03	The revised forecast for 2018/19 is shown in Table 1 below.												
1.04	<p>Table 1: Financial Forecast 2016/17-2018/19</p> <table border="1"> <thead> <tr> <th><u>Expenditure</u></th> <th>2018/19 £m</th> </tr> </thead> <tbody> <tr> <td>National Pressures</td> <td>1.0</td> </tr> <tr> <td>Local Pressures</td> <td>6.5</td> </tr> <tr> <td>Inflation</td> <td>2.9</td> </tr> <tr> <td>Workforce Pressures</td> <td><u>1.3</u></td> </tr> <tr> <td>Projected Gap</td> <td>11.7</td> </tr> </tbody> </table> <p>This table groups the pressures into National, Local, Inflation and Workforce pressures and further details which are specific to the Community and Enterprise portfolio are included in section 1.06.</p>	<u>Expenditure</u>	2018/19 £m	National Pressures	1.0	Local Pressures	6.5	Inflation	2.9	Workforce Pressures	<u>1.3</u>	Projected Gap	11.7
<u>Expenditure</u>	2018/19 £m												
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Workforce Pressures	<u>1.3</u>												
Projected Gap	11.7												
1.05	<p>Emerging Pressures</p> <p>The previous Cabinet report also set out a number of emerging pressures and positive budget variations, which will impact on the 2018/19 budget.</p> <p>One area of risk specific to Community and Enterprise is the decline in the level of income relating to markets which has led to an emerging pressure of £0.050m. Detailed work on this and other pressures is ongoing.</p>												

1.06	<p>Specific Portfolio Pressures Pressures included 18/19</p> <table border="1" data-bbox="300 271 1374 555"> <thead> <tr> <th data-bbox="300 271 927 353">Community & Enterprise</th> <th data-bbox="927 271 1018 353">£m</th> <th data-bbox="1018 271 1374 353">Description</th> </tr> </thead> <tbody> <tr> <td data-bbox="300 353 927 512">Council Tax Reduction Scheme (CTRS)</td> <td data-bbox="927 353 1018 512">0.323</td> <td data-bbox="1018 353 1374 512">Additional pressure on CTRS IF a 3% increase in Council Tax</td> </tr> <tr> <td data-bbox="300 512 927 555">Total Community & Enterprise Pressures</td> <td data-bbox="927 512 1018 555">0.323</td> <td data-bbox="1018 512 1374 555"></td> </tr> </tbody> </table> <ul style="list-style-type: none"> In previous years, a 3% increase in Council Tax had been assumed as part of initial budget proposals. Although no assumption has been made regarding Council Tax rises as part of the revised forecast for 2018/19, the pressure above was included as part of the prior year decisions from the 2017/18 budget. 	Community & Enterprise	£m	Description	Council Tax Reduction Scheme (CTRS)	0.323	Additional pressure on CTRS IF a 3% increase in Council Tax	Total Community & Enterprise Pressures	0.323	
Community & Enterprise	£m	Description								
Council Tax Reduction Scheme (CTRS)	0.323	Additional pressure on CTRS IF a 3% increase in Council Tax								
Total Community & Enterprise Pressures	0.323									
1.07	<p>Inflation</p> <p>The current forecast includes projections for increases in inflation:</p> <ul style="list-style-type: none"> Pay – includes an increase of 1% on current budgets. Any increase above the 1% which might be negotiated at a national level would have a significant impact on the forecast funding “gap”; Price inflation – included on a critical service need only basis with £0.170m set aside for specific pressures; Food –includes an increase of 5% on current budgets due to latest indications from our suppliers; Fuel –includes an increase of 5% on current budgets to reflect recent increases and current forecasts; and Energy – includes increases in energy which range from 2% for fuel oil, to 11% for electricity, to 16% for street lighting. Gas is forecast to increase by 30%. <p>Inflation provision is held centrally initially and allocated out according to need. The position on inflation remains unpredictable in the current economic and political climate, and is therefore kept under review.</p>									
1.08	<p>Homelessness – there are a number of pressures which we are aware which may affect the Homelessness service due to the roll out of Universal Credit. These risks are due to two main issues:</p> <ol style="list-style-type: none"> Increasing demand and limiting options which may lead to an increase in the number of individuals placed in temporary accommodation which will increase the costs but cannot currently be quantified. <p>There is a risk that there could be a reduction in the homeless prevention funding from Welsh Government which provides prevention services that reduce the number of people becoming homeless in the first place. In 2017/18 we received £130,000 of transitional funding to cover the cost of the new legislation from which could potentially end in 2018/19.</p>									

1.09	<p>Operating Model Efficiencies – Community and Enterprise</p> <p>The portfolio options for savings and efficiencies which are risk assessed as either ‘green’ or ‘amber’ are set out below.</p> <p>Details of these options are included in Appendix 2. This appendix should be read alongside the assessment of service resilience which is included at Appendix 1.</p> <p>These options total between £0.837m and £0.893m.</p> <ol style="list-style-type: none"> 1. New Homes – return of the anticipated trading surplus to the Council would return an efficiency of £0.030m. 2. Gypsies and Travellers – development of regional training courses could deliver an efficiency of £0.003m. 3. Customer Services – new service models to deliver customer access through digital would return an efficiency of £0.050m. 4. Flintshire Connects – options to change the delivery of the connects service could deliver a range of savings between £0.056m and £0.112m depending on the option chosen. 5. Registration services – Additional income from charging for declaration of births would deliver an additional £0.012m. 6. Revenues – An increase in collection rates would give a one off efficiency of £0.094m through reduction of the bad debt provisions whilst a second year benefit from the single person discount review would bring an additional one off efficiency of £0.140m. 7. Welfare rights – streamline the financial assessments process to give an efficiency of £0.032m. 8. Benefits – adjustment to the bad debt provision would bring a one off efficiency of £0.050m whilst an efficiency of £0.250m could be achieved if spending on the Council Tax Reduction Scheme (CTRS) continues at the existing level. Further efficiencies of £.0.050m could be achieved by removing duplication relating to financial assessments. 9. Economic Development – Workforce efficiency of £0.020m if regional service is developed. 10. Management Costs – a reduction in Senior Managers would release an efficiency of £0.050m.
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2.00	BUDGET PROCESS AND TIMELINE 2018-19
2.01	Stage One service portfolio proposals are being presented throughout October for review.
2.02	The Provisional Settlement for Local Government in Wales is due to be announced on 10 October 2017. The Final Settlement is expected later in the calendar year and will follow the Chancellor of the Exchequer’s budget statement which is due to be made on 22 November.
2.03	Stage Two (secondary options) will be considered between December and February, with Stage Three (budget finalisation and approval) taking place in February and March 2018.

2.04	Council meetings have been diarised in December, January, February and March.
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3.00	RESOURCE IMPLICATIONS
3.01	The resource implications of setting the annual budget are significant. The Medium Term Financial Strategy will continue to carry many risks. Careful risk assessment in planning and decision-making will continue to be a central feature of planning.

4.00	CONSULTATIONS REQUIRED / CARRIED OUT
4.01	Consultation with Group Leaders, Overview and Scrutiny Committees, external partners, external advisors and representative bodies, and eventually the communities of Flintshire will follow. The strategic approach advocated for the MTFs builds on the current approach which had majority member and public support in planning the previous two annual budgets.

5.00	RISK MANAGEMENT
5.01	All parts of the financial forecast and all budget solutions, are risk assessed stage by stage. An overall risk assessment and risk management statement will be produced both for the revised MTFs and the draft annual budget for 2018/19.

6.00	APPENDICES
6.01	Appendix 1 – Community and Enterprise Resilience Statement Appendix 2 – Community and Enterprise Operating Model

7.00	LIST OF ACCESSIBLE BACKGROUND DOCUMENTS
7.01	None. Contact Officers: Colin Everett and Gary Ferguson Telephone: 01352 702101 E-mail: gary.ferguson@flintshire.gov.uk

8.00	GLOSSARY OF TERMS
8.01	<p>Medium Term Financial Strategy (MTFS): a written strategy which gives a forecast of the financial resources which will be available to a Council for a given period, and sets out plans for how best to deploy those resources to meet its priorities, duties and obligations.</p> <p>Revenue Support Grant: the annual amount of money the Council receives from Welsh Government to fund what it does alongside the Council Tax and other income the Council raises locally. Councils can decide how to use this grant across services although their freedom to allocate according to local choice can be limited by guidelines set by Government.</p> <p>Specific Grants: An award of funding from a grant provider (e.g. Welsh Government) which must be used for a pre-defined purpose.</p> <p>Office of Budget Responsibility: created in 2010 to provide independent and authoritative analysis of the UK public finances.</p> <p>Institute of Fiscal Studies: formed in 1969 and established as an independent research institute with the principal aim of informing public debate on economics in order to promote the development of effective fiscal policy.</p> <p>Independent Commission on Local Government Finance in Wales: established to examine how local government funding can be made more sustainable with a view to providing specific recommendations for improvement and reform.</p> <p>Welsh Local Government Association: the representative body for unitary councils, fire and rescue authorities and national parks authorities in Wales.</p>



Community and Enterprise

PORTFOLIO / SERVICE	COMMUNITY & ENTERPRISE	Current Value of Service 17/18 budget £12.518m	Cost Reduction over last 5 years = £4.632m Percentage of Budget = 37%
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Efficiencies achieved in 2016/17

£ 198,000	Customer Services	(39% of 13/14 budget)
£ 285,000	Community Support Services	(16% of 13/14 budget)
£ 986,000	Revenues & Benefits	(9% of 13/14 budget)
£ 100,000	Senior Management Restructure	(28% of senior management salaries budget)
£1,569,000	TOTAL	

Efficiencies achieved prior to this are:

£ 137,000	Customer Services	(27% of 13/14 budget)
£ 593,000	Community Support Services	(33% of 13/14 budget)
£1,125,000	Revenues & Benefits	(10% of 13/14 budget)
£ 270,000	Targeted Review of Council Tax single person discount claims	
£ 110,000	Sheltered warden restructure (2013/14)	(6% of 13/14 budget)
£ 60,000	Welfare Rights reductions (2014/15)	(3% of 13/14 budget)
£ 768,000	Other service efficiencies	
£3,063,000	TOTAL	

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Resilience Statements 2017 - 2019

Customer Services / Customer Support Services / Revenues and Benefits / Welfare Rights

Context – What have we achieved so far (including savings prior to 2015/16)

During 2016-17, the Revenues service managed to improve collection levels to the highest levels ever recorded by the Council, resulting in Flintshire collecting 'in-year' the highest level of 98.2% for Council Tax and 99.1% for Business Rates. The council sets the highest assumed collection level across Wales at 99.0%. The Council Tax Base continued to grow as a result of good management of the Base which helps to minimise future Council Tax increases.

The final phasing out of Post Office payment options was achieved in 2016-17 as customers migrated to more cost effective payment channels across all service areas.

In addition to the internal efficiencies, the benefits service has also managed externally imposed efficiencies due to reducing Central Government grants since 2014-15 and a static administration grant from the Welsh Government since 2013.

The Revenues and Benefits services are continuing to develop and realign staff roles with more junior posts dealing with less complex work to release efficiency savings wherever possible.

The introduction of the in-house bailiff service has brought significant benefits. Firstly, by raising additional net income of £245,000 during the first two years of trading. Secondly, taking back control of debt recovery services from external service providers has helped to improve collection levels. Thirdly, using an in-house bailiff team helps to identify vulnerable households that require intervention and support to mitigate against debt problems.

Work has now commenced to centralise financial assessment work where possible across the Council to remove duplication, improve service delivery and release efficiency savings.

The Housing (Wales) Act 2014 has brought changes in terms of service delivery and pressures affecting homelessness and the private rented sector. The introduction of the duty to prevent homelessness has increased the workload for the housing solutions team, whereby the Local Authority now has a statutory duty to prevent homelessness within 56 days. In addition, the introduction of Rent Smart Wales and continuing Welfare Benefit reforms have limited the availability of suitable, affordable accommodation for customers across the county.

Introduction of Flintshire Connects changed the approach to face to face customer transactions in the county. The service has enabled the Council to provide support to vulnerable customers in their own locality. The service has also enabled service areas to generate efficiencies through the transfer of tasks to Connects, i.e. Cash Office Closures, Blue Badges, Housing Benefits and Housing Solutions and many more. In 2016-17 Flintshire Connects assisted over 98,000 customers.

Flintshire Connects has and continues to play a fundamental part in supporting residents in the impact of Welfare Reforms. Customers are assisted to understand their entitlements as part of maximising incomes and further assisted to make the relevant claims and access the relevant support to mitigate the impacts. Universal Credit went full service in Flintshire in April 2017 and up to September 2017 Connects have provided assistance to 1879 customers in relation to this change alone. The support offered varies from assisting to make an initial application to access to a wide range of support services available.

Resilience Statements 2017 - 2019

Flintshire Connects - April 2017 – September 2017	
Enquiry about UC	712
Referred Customer to UC Website	405
Customer Used Self Service to make claim (Unassisted)	71
Online UC claim - Low level Assistance	137
Online UC claim - One to One Support	152
Managing Online Claim	120
Setting Up an Email Address	58
Referral For Support	24
Referral for DAF	24
Assistance To Apply for DAF	26
Foodbank	48
DHP	93
Assistance to Request Advance Payment	9
Other (Please Specify)	0
Total Number of Enquiries	1879

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As more and more services become digital access only, Connects plays an important role in assisting customers who do not have the required IT skills or equipment to access services online, for example, Universal Credit claims. Digital transformation is a key priority for the Council with a large scale project due to commence to transform the current offer and encourage customers to access services online. This in turn will drive efficiencies through reductions in telephone calls and face to face visits but the success of this will rely on support for customers who need it to be able to be supported to access these services and not be digitally excluded.

Flintshire transformed its approach to letting social housing through the SARTH regional partnership which has reduced duplication across partners all holding and maintaining separate registers and also ensures a fair and consistency approach to both eligibility and lettings.

Demand for social housing is growing and there are currently over 1600 applicants on the Housing Register awaiting social housing. As the availability affordable private sector housing reduces, the work the teams do in assisting with wider housing options such as Affordable Rental and Home Purchase is key in helping to address the growing housing need in Flintshire.

Resilience Statements 2017 - 2019

Following a significant transformation of the housing solutions service including the development of a triage service to manage the new Common Housing Register in 2015/16, the Council won a bid to deliver these services for Denbighshire County Council bringing in additional income in to the council. The triage service dealt with over 50% of the initial enquiries in 2016/17 releasing more specialist staff to deal with more urgent homeless cases.

During 2016-17 the Customer Service Strategy was developed to set out a framework about how the Council will deliver modern and efficient face to face, telephone and digital services, with a commitment to providing excellent services to customers and value for money to the taxpayer. A detailed review of existing customer access channels has commenced which has identified two significant transformation projects; develop digital services to enable customers to do more for themselves which in turn will reduce telephone contact which is too high. This transformation is critical to enable the council to realise efficiencies through delivering its services more efficiently i.e. offering customers more choice to self-service online.

The Registration Service recorded excellent performance against national key performance indicators set by the Registrar General with birth and deaths registered quicker than the national achievement. A review of non-statutory fees was completed, introducing new fees to ensure costs are fully recovered and premium rates applied to those services most in demand e.g. weekend marriage ceremonies. Birth declarations were made available in Connah's Quay Connects, and this was further expanded to include Holywell Connects thus reducing the need for additional hours delivered by the Registration Service and making services available in town centre locations to improve the service for customers.

The Welsh Translation Service negotiated a new three year collaboration agreement with Conwy County Borough Council to ensure the Council meets its duties in respect of the new Welsh Language Standards. The ongoing collaboration with Conwy County Borough Council provides resilience and enables the Council to deliver translation services at a lower cost compared to employing its own staff.

The Welfare Rights Service transferred to Citizen's Advice Flintshire (CAF) in October 2016. The collaboration with CAF was put in place to protect the service and make best use of limited resources by linking with the Advice Gateway.

External validation / Benchmarking of the service provision

External and independent research work (conducted by CIPFA and KPMG) around the cost of running the Revenues service demonstrates that Flintshire maintain an upper quartile position for operating a low funded service. Across the region, the service also operates with one of the lowest staffing levels (based on the number of staff against the number of households liable to pay).

The Housing Benefit service and the associated subsidy claim is subject to detailed and in depth audit of systems, payments, calculations, subsidy claimed each year by both internal and external audit bodies.

The Housing Solutions Team has been benchmarked with other Wales Local Authorities as part of external work to assess readiness for the change in legislation. This work identified the team was of adequate size to deal with the pressures at that time. However, the work of the service has grown significantly since the introduction of the new Act. Prior to the new legislation there were 4 Housing Solutions Officers who were working with an average caseload of 65. Currently there are 7 FTE staff members with an average of 60 cases each. This is a 61% increase in workload across the service. This additional staffing has been created on a temporary basis as a result of transition funding made available by the Welsh Government.

Resilience Statements 2017 - 2019

In 2016/17 there were 3362 triage applications taken for those people presenting to the department with a housing need. This is a 35% increase compared to 2015/16. Of the 3362 triages, 1232 were referred to the Housing Solutions Service as homeless or threatened with homelessness within 56 days. Whilst this figure remained broadly similar to the number of referrals received in the previous year, the work undertaken for each case has increased significantly.

The number of people presenting with complex/multiple needs and the lack of move through to suitable, affordable accommodation has also had an impact on the availability of support services. In 2015/16 customers waited an average of just over 1 day for a referral to be allocated to support services. In 2016/17 this had increased to 4 days.

The availability of social and private rented housing has also had an impact on the ability for the service to be able to discharge their duty under the legislation. In April 2016 there were 960 households on the social housing register. In June 2017 this had risen to 1573. As a result of the introduction of Rent Smart Wales, a significant proportion of private rented properties do not meet the required standards. In 2016/17 there were 43 Bonds issued to help people access private rented accommodation compared to 133 in the previous year.

In 2016/17 79% of those customers contacting the department as threatened with homelessness had their homelessness prevented.

The Registration Service is regulated by the Registrar General, General Register Office. The service is providing a very good level of service and is meeting or exceeding the national targets for the timeliness of birth and death registrations and availability of appointments. The Registrar General introduced a new Public Protection and Counter Fraud framework in 2016/17 requiring all registration districts to report on 10 criteria (67 measures) and Flintshire successfully reported sufficient level of assurance regarding compliance with the framework.

Flintshire has been identified by Welsh Government as a progressive local authority in the way it has developed innovative approaches to increasing the supply of affordable housing across the county through the establishment of NEW Homes and the SHARP.

Current Performance level / Value for Money considerations / Unit cost

- The service is the highest performing Council in Wales for the collection for Council Tax in-year and currently also sets the highest long term assumed collection level for Council Tax compared to all other Welsh Council's. The service also achieves an upper quartile position for the collection of Business Rates.
- The latest published statistics for Housing Benefit Processing shows that Flintshire performance is 5th best in Wales and above the national UK average (as at Q3 16/17).
- Flintshire achieved the highest recorded collection level in Wales for the collection of Council Tax, recovering 98.0% and in 2016-17 this increased even further an in-year collection rate of 98.2%. In monetary terms a 0.2% increase equates to additional income of £250,000
- Flintshire has always retained an 'upper quartile' position for the collection of business rates and in 2015-16 achieved a collection level of 97.9% and in 2016-17 this increased to 99.1%. In monetary terms the 1.2% increase in collection equates to additional income into the national collection pool of £850,000

Resilience Statements 2017 - 2019

- Central Government administration subsidies have been reducing year on year and the administration subsidy for Council Tax reduction has remained static since 2013. In spite of this the service has improved performance and delivered £240,000 efficiency savings (by end 17/18) from the staffing budget.
- Work has been ongoing (and will continue) to develop the service structure to ensure that the work is completed at the lowest possible level. This has delivered efficiencies which will amount to £240,000 by the end of 2017/18.
- The development of an in-house bailiff service in 2015-16 has delivered an additional income stream/surplus after running costs of £70,000 in 2015-16 and £175,000 in 2016-17.
- In 2016/17 Flintshire Connects provided advice and support to over 98,000 customer enquiries that would have previously been made direct to service areas or in some instance no support offered.
- In 2016/17 3362 customers approached the Council for Housing Advice and assistance, of which 1758 were referred to the Housing Register. 1232 referral were made to the Housing Solutions service for those people who were homeless or threatened with homelessness within 56 days.
- Customers referred to support services had an average wait of 4 days in 2016/17 compare to just over 1 day in the previous year.
- The demand for social housing has and continues to grow with over 1600 applicants waiting for social housing in Flintshire in September 2017 compared to 960 in April 2016

Regeneration & Enterprise

Context – What have we achieved so far (including savings prior to 2015/16)

- The service has reduced revenue funded job roles by five since 2014/15. (A reduction of 42%). In addition, six grant funded posts came to an end as the funding reached its completion date and a further 3 grant funded positions were deleted as part of restructuring. The staff team now comprises seven positions funded through the Council revenue budget and 39 positions funded through capital, earned income or grant programmes.
- The service now has a small team to secure and manage funding and the remainder of the service is linked to programme delivery (and the numbers of people employed will be matched to the level of programme resource available each year.
- Reduction in scale of tourism service from two full time staff to one and closure of Mold Tourist Information Centre and development of Flintshire Connects offices to provide visitor information.
- Absorbed 30% WG funding reduction for the Communities First programme in March 2017 and restructured service in 2016/17 to find further back office savings and to release resources for front line delivery.

External validation / Benchmarking of the service provision

- Economic development team is very highly regarded by businesses for their client management and business networking activity. Independent (unpublished) research found Flintshire businesses valued this support above that provided by all other agencies.
- The economic development service is the smallest in North Wales and responds to the needs of one of the largest economic areas in North Wales (5 staff compared to 9 Wrexham, 12.5 Denbighshire, 10 Conwy, 11 Gwynedd and 6.5 Anglesey).

Resilience Statements 2017 - 2019

Current Performance level / Value for Money considerations / Unit cost

- The energy team delivered improvements to 2,081 properties during 2014/15 and 2015/16, bringing in just over £4m of funding, and saving £528,440 in annual energy bills for households in Flintshire as well as 55,198t of CO2 over the lifetime of the improvements.
- £6m of external funding for regeneration programmes secured for 2014/15 and 2015/16.
- 649 properties improved in the Renewal Area 2014/15 and 2015/16 to improve the quality of life of residents and support the economic growth of the area.
- Disabled Facilities Grant performance in lower middle quartile in Wales for number of days taken to complete adaptation. An ongoing review programme is underway to improve performance.

Efficiency

- Capitalisation of the salaries of the majority of staff and charging their time against specific programmes and external funding wherever possible.
- 75% reduction in scale in the regeneration service. The service now has a minimal core team to secure and manage funding and the remainder of the service is linked to programme delivery and the scale of the service will ebb and flow depending upon the available resources.
- Reduction in management and premises costs in the Communities First programme to free up increased resources for service delivery.
- Development of energy efficiency framework to reduce delivery costs and increase income generation opportunities.
- Phased out of core funding to voluntary sector partners.

Housing Programmes

Context – What have we achieved so far (including savings prior to 2015/16)

- NEW Homes continues to grow steadily and generated a surplus of £24K during 2015/16.
- The Council has approved lending of £7.93M to NEW Homes for the construction of 62 affordable homes on The Walks, Flint. This will generate c£4M income for the Council during the lifetime of the loan.
- Secured 239 shared equity properties and 21 gifted properties through planning conditions and S106.

External validation / Benchmarking of the service provision

Flintshire has been identified as a progressive Local Authority in the way that it has developed innovative approaches to increasing the supply of affordable housing across the county through the establishment of NEW Homes and the SHARP programme. Overall, the service will be measured by the number of new homes that will be delivered across the County. A robust internal and external performance framework has been established to monitor progress for the outcomes achieved by the different work streams overseen by the Housing Programmes Team. These will enable effective performance management and benchmarking with other local authorities in Wales. The different areas within Housing Programmes include:

- Strategic Housing And Regeneration Programme (SHARP) – Performance measures and targets have been developed which focus upon the cost, quality and delivery of the new homes, the development of supply chain opportunities (including for small and medium enterprises); local employment opportunities and education and training initiatives. These targets have been contractualised within the SHARP contract the aim being to have a

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systematic reporting structure which will inform performance reporting on the contract, but also fulfil other required reporting measures such as the Welsh Community Benefits Toolkit and Communities First with the minimum of duplication;

- NEW Homes – progress against targets set out in the New Homes Business Plan 2015/20 are reported twice annually to the Council's Community and Enterprise Scrutiny Committee. NEW Homes accounts are also audited as part of FCC Group Accounts and are published through Companies House;
- Bond Scheme – This service is funded from a grant from Welsh Government. The cost of this scheme - salaries, recruitment costs, management costs, running costs, travel expenses, training, audit fees and other costs are reported on a quarterly basis to Welsh Government. Accompanying the financial report is a progress report detailing the number of bonds claimed within the period; bond value claimed in the period *and* number of cases of homelessness prevention;
- Social Housing Grant (SHG) Programme – This is a capital grant made available by Welsh Government for housing associations. The delivery of new social and affordable properties by local housing associations in Flintshire through SHG allocation is monitored through regular progress meetings with housing associations and quarterly returns to the Welsh Government by the Housing Programmes Team;
- Planning and Welsh Government – number of new build completions and affordable homes provided is benchmarked and published each year.

Current performance level / value for money considerations.

- The Housing Programmes Team was established in October 2015.
- The net annual budget for the Housing Programmes Service is £0.171m (2017/18). The gross budget of £0.683m funds 10.5 ftes. 75% of the budget is sourced from external sources and the HRA.
- Flintshire has been identified by Welsh Government as a progressive local authority in the way it has developed innovative approaches to increasing the supply of affordable housing across the county through the establishment of NEW Homes and the SHARP.
- The Housing Programmes Team is tracking community investment outcomes across the SHARP programme. Progress to date:
 - 340 local people have benefited from employment and training
 - 2,590 training weeks for local people
 - £1m+ invested into training local people
 - 60 students supported by our education programmes
 - £4.5m+ spent with local SMEs
 - £244k invested into local charities and good causes
 - £19k spent with social enterprises
 - £8.6m economic, environmental and social value generated for Flintshire communities.
- The Housing Programmes Team is recognised by Welsh Government for its approach when responding to unauthorised gypsy traveller encampments;
- NEW Homes continues to grow and generate a return for the Council;
- The Bond Scheme continues to assist Flintshire households access the private rented sector by issuing a Bond deposit to private landlords.
- Through its Strategic Housing role, the Housing Programmes Team contributes positively towards strategic decisions and activities associated with effective planning and delivery to meet the housing needs of all residents across all tenures in Flintshire. Key elements of the strategic function undertaken include assessing and planning for the current and future housing needs of the local population across all tenures by ensuring that the Council's affordable housing provision informs and complements the Council's Unitary Development Plan (UDP) and Local Development Plan (LDP)

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respectively.; making the best use of the existing housing stock; planning and facilitating new supply and planning and commissioning supported housing.


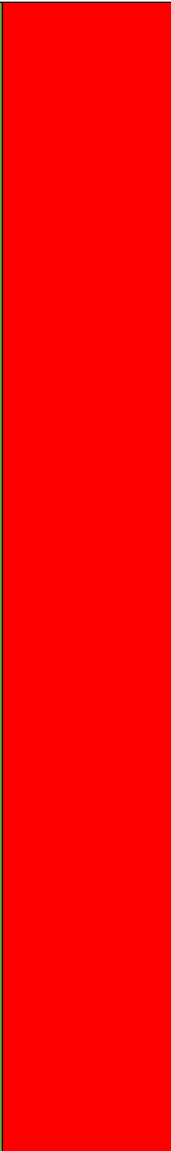
- The first new Council homes were delivered through the Council's Strategic Housing and Regeneration Programme (SHARP) at the former Custom House School, Connah's Quay (12 new Council homes). Good progress is being made at The Walks, Flint which will deliver 92 new Council and affordable homes. Thirty of these will be managed by the Council through the Housing Revenue Account (HRA). The remaining 62 properties will be managed by NEW Homes. Work has also begun on a further 5 sites at Leeswood, Mold and Connah's Quay which will deliver a further 40 properties later in 2017.
- Cabinet approved feasibility works on a further 22 sites across Flintshire which will potentially deliver a further 363 properties. With these properties, the total programme will comprise 507 homes which includes 277 Council properties, 157 affordable rent properties and 73 affordable purchase properties. Over the next couple of years the Council will have access to additional grants from HFG2 to support the SHARP programme delivery, potentially c.25% of costs.
- The council commissions Housing Association new build schemes which are allocated Social Housing Grant on behalf of Welsh government. This activity is not funded directly but is essential in meeting housing need locally. SHG has an allocation of £1.5m per annum for the delivery of 226 social, intermediate and extra care units between 16/17 – 18/19. The 2 Extra care schemes within our PDP will provide 125 new units for elderly residents. In addition there are proposed allocations for the HFG2 which is also monitored as part of the PDP.
- The team is responsible for Gypsy and Traveller arrangements on behalf of the Council. New processes have been developed drawing on best practice from other areas. The Managers in the team work closely with the Police and other internal teams to resolve illegal encampments. The council has a small resource to manage this activity (part of the duties of 2 posts across the council) and has struggled in recent months to deal with the scale of resource needed to tackle an increased number of encampments.

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Service	Current Operating Model	Preferred Operating Model	Mandatory (M) or Discretionary (D)	Current VM Assessment	2017/18 Resilience levels	2018/19 Resilience levels if Green and Amber options are taken OR/ No Change (NC)	WORKING NOTES Resilience level statement a) Service scale and quality b) Capability c) Service sustainability

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<p>Homelessness</p>	<p>Council</p>	<p>Council /collaboration (build on SARTH model)</p>	<p>M</p>			<p>NC</p>	<p>Service scale and quality The service needs the capacity to prevent homelessness. These prevention activities such as access to private sector properties, negotiating with landlords and supporting tenants to maintain tenancies prevent higher costs of a household becoming homeless. 133 households were helped to access affordable private sector properties in 2015/16. If these households had become homeless there are a range of costs associated with homelessness but the costs of B&B alone would have been £100,000* The team needs capacity to have officers available to respond immediately to manage cases that become homeless in order to fulfil its statutory duty.</p> <p>The service has seen an increase in workload that equates to 61% since the introduction of the new legislation. In addition there has been a reduction in the number of suitable, affordable accommodation available for discharge of duties.</p> <p>Flintshire continues to commit to 'no rough sleeping' and provides assistance above and beyond that required in the legislation for anyone who is homeless within the county. The impact of Welfare Reform changes has presented challenges in terms of prevention work undertaken. More and more Landlords are unwilling to take tenants in receipt of UC due to the delays in receiving payments and the difficulties in arranging for payments to be made direct to the Landlord. The introduction of Rent Smart Wales has also limited the amount of accommodation that is available as many private properties across the county did not meet the required minimum standards.</p>
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Tudalen 19

							<p>Capability There are a range of services that help meet housing need including accommodation support, debt advice and the private sector team. There are 5 officers that take referrals for those threatened with homelessness. A re-design of the service has seen the development of a triage service so that customers are forwarded to the most appropriate team promptly and the specialist officers are freed up to deal with homeless cases.</p> <p>Service sustainability The service will see reducing funding as the transitional funding tapers. The service needs to retain experienced officers who can successfully prevent homelessness through a range of activities and methods. *based on length of stay 17 days @£44 per night</p>
New Homes	Commissioned	Commissioned	D				<p>Service Scale and Quality NEW Homes is a wholly owned Housing company. It is expected to make a surplus each year which can be returned to the council. A target of 30k has been set for 18/19. The service to manage private landlord housing stock and to help customers enter the private rented sector is part funded by the Council through external revenue funding.</p> <p>Capability There are 3 team members and an ambitious growth plan to support the demand for affordable housing for the squeezed middle. The team manage properties transferred by private developers as a requirement of Section 106 agreements and affordable housing properties that have been developed</p>

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Tudalen 20

						as part of SHARP. Service Sustainability This is a growth area and any reduction in staffing resource would have a negative impact on the NEW Homes business plan targets and local affordable housing need.
SARTH	Collaborative	Collaborative	M			NC Service Scale and Quality SARTH is a partnership funded by the LA and all Social Landlords in Flintshire. The number of applicants approaching for housing advice and assistance is increasing and this is placing significant pressure on the service to meet demand. FCC also host the Housing register for DCC and charge for this service. Currently a small team of three manage all applications for both County's. Capability Due to increasing pressures through the rising demand for social housing any reduction in staffing levels would be a risk to service delivery and DCC contract through an inability to meet SLA. Service sustainability Reduction of posts would lead to a reduction in service delivery resulting in increased delays in processing applications which would place a significant risk to applicants. The DCC contract could be at risk which would also mean a loss of funding and damage to reputation and could have impacts on the Council's ability to further grow this service to new partners. Further reductions would also risk partners pulling out of SARTH due to an inability to manage the register adequately.
Strategic Housing Function	Council	Council	M			NC Service Scale and Quality The Strategic Housing Function is managed

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						<p>and administered through the Housing Programme Service. The function is already under-resourced when benchmarking of other comparable local authorities has been undertaken.</p> <p>Capability A reduction in resource would negatively impact upon the Council's ability to inform the planning and delivery of new housing across the county, including the failing to support the delivery of supported housing projects, including Learning Difficulties and Extra Care Schemes.</p> <p>Service Sustainability If there was no staff resource, there is a high risk social housing grant schemes would not be delivered and work to deliver specialist housing to meet a range of needs would cease.</p>
SHARP (Strategic housing)	Council / Collaborative/commissioned	Council / Collaborative/commissioned	D		NC	<p>Service Scale and Quality Currently, the SHARP is committed to a £20M annual programme The SHARP will continue to grow with an expected increase in the number of sites being actively developed in future years. There is a need for an increase in staffing in line with other developing local authorities and housing associations to provide effective due diligence and management of the programme. The SHARP programme staffing resource is capitalised against the schemes developed. Benchmarking shows that the Flintshire resource is lean compared to other organisations with a similar scale of development programme.</p> <p>Capability If the resource is not in place to either fund the programme or provide adequate staffing</p>

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						<p>levels, the Council's strategic aims for the programme to deliver 500 new affordable homes during the next five years as set out in the Council Plan will not be achieved – in either the number of properties built or the associated community benefits identified.</p> <p>Service Sustainability The Housing Programmes Team is seeking to source funding from the Welsh Government with effect from 2017/18 to ensure programme sustainability. If this is not forthcoming, and there are further cuts in the Housing Programmes Team, the SHARP will not deliver its stated strategic objectives and targets.</p>
Gypsies and Travellers	Council	Council / Collaborative / Commissioned	M		NC	<p>Service Scale and Quality Responding to both unauthorised encampments and managing the permanent site at Riverside is labour intensive and requires the Housing Programmes Team to provide a co-ordinated response by the Council to ensure effective and timely response. This includes undertaking welfare checks to all unauthorised encampments. There is also a legal requirement to provide a permanent transit site in the county. The council has 1 member of staff dedicated to dealing with gypsy travellers. There is a proposal to bring in 3k training income in 2018/19 which would be compromised if resource in this area were reduced.</p> <p>Capability The number of unauthorised encampments is unpredictable and the current resource is adequate with support from other areas of the portfolio. The removal of resources from the Housing Programmes Team would be very damaging to the Council, not only in</p>

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						<p>failing to meet its statutory responsibilities, but also in terms of negative public perception, additional management costs and significant risk to social cohesion where illegal encampment occur.</p> <p>Service Sustainability As part of the North Wales Gypsy Traveller Protocol there is a requirement to undertake a welfare assessment for all unauthorised encampments prior to undertaking any eviction proceedings from Council land. A reduction in resource would also limit the Council's ability to effectively evaluate the need for any potential transit and permanent sites in the county to meet out statutory duty.</p>
Supporting People	Commissioned	Commissioned	M		NC	<p>Service Scale and Quality SP is a commissioning programme, which provides services to support those who are vulnerable and homeless who may need help to sustain a tenancy and prevent homelessness. It provides specialist services for vulnerable groups such as those fleeing domestic violence/ those with mental health issues. The programme also provides services for those with learning disabilities.</p> <p>Capability Staffing resource to manage the programme has been reduced by more 50% in the last 3 years.</p> <p>Service Sustainability: Further reductions in staffing levels and SP funding would compromise delivery of the function</p>
Customer Services (incl phone contact across the council)	Council	Council while transformed, then commissioned	D			<p>Service scale and quality The Customer Services Team is a small team of four managing a wide range of customer enquiries include Blue Badge</p>

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							<p>enquiries, complaints handling and delivering customer information. The team is also responsible for the council's customer service strategy and for both enhancing the quality of digital services and reducing the cost of customer services across the council e.g. reducing telephone calls. The team work closely with IT to support other areas to provide information digitally on the website, live chat and social media feeds contributing to reduced phone enquiries across the council. Savings identified for 2018/19 will be delivered from the wider Community and Enterprise i.e. Contact Centre rather than this team directly.</p> <p>Capability The service size provides adequate cover to manage customer contact during opening times and ensures information is provided digitally. This work reduces unnecessary contact in other areas for information that can be made available for customers on the website and through other digital channels</p> <p>Service sustainability Need to retain capacity to provide phone contact, manage complaints within timescales and work on the digital transformation. Reduced work on digital information will increase calls and reduced staff numbers may lead to increased wait times or abandoned calls (risk given many are complaints).</p>
Flintshire Connects	Council	Council (while customer transformation taking place)	D				<p>Service scale and quality Currently have five centres across the County and the current staffing is the minimum numbers required to deliver a customer facing service within the existing number of centres and existing opening hours. If staffing is reduced this would</p>

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						<p>require reduced opening times/days or closure of a centre.</p> <p>Capability The service size provides adequate cover to provide a face to face contact over opening times to ensure staff safety, i.e. no lone working direct with members of the public and already relies on partner services for support during parts of the day. The service provides essential support for customers in crisis and to a wide range of high demand services such as Welfare Reform, Housing Solutions, Housing Benefits and C Tax.</p> <p>Service sustainability Retaining adequate capacity to provide face to face services will prevent the need for services to be re-absorbed within other areas that have given up the efficiency e.g. Blue Badges, housing benefits and housing triage. The delivery/success of Digital transformation will be impacted if customers have nowhere to access support and assistance to make digital applications/requests. Reductions will lead to a loss in ability to grow and provide more resolution at first point of contact and drive efficiencies within service areas.</p>
Registration	Council	Council	M			<p>Service scale and quality The service works flexibly to meet the highs and lows in demand for service through the year. Staff work on annualised hours and relief registrars are employed to ensure the service is flexible and hours are delivered when needed. Currently delivering very good attainment of key performance targets for birth and death appointment availability. Timeliness for birth and death registrations exceed both regional and national averages.</p>

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							<p>If the roll out of all birth declarations continue to Connects is successful then there is potential to reduce hours, however, this must be managed carefully as this is a statutory service with tight timescales in some areas eg deaths must be registered within 5 days.</p> <p>Capability A reduction in staffing hours without other changes, would see a reduction in the service standards above. The service must meet the statutory requirements. Service already works flexibly to ensure additional hours are provided when needed i.e. relief staff used on an as and when required basis.</p> <p>Service sustainability Adequate staff levels enable the service to deliver the services that generate income e.g. marriage ceremonies, certificates sales.</p>
Revenues	Council	Council	M				<p>Service scale and quality Collection levels and financial stability of the council would be compromised if staffing levels were reduced, especially when the service already operates with one of the lowest staffing levels across the region.</p> <p>Capability Ability to deliver future business plans in 2017-18 and beyond would be compromised if staffing levels reduced, especially when balanced against the delivery of additional efficiency savings of £140k in 2017-18 and £94k in 2018-19. Losses in collection and inability to fully deliver future savings would far out-weigh potential savings in staffing reductions.</p> <p>Service sustainability As a high performing, low funded service,</p>

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							further savings would impact significantly on service delivery. Finances of the Council would be compromised if collection levels fall
Welfare Rights	Council	Commissioned or Council	D				<p>Service Scale and Quality Service has a small team of 2 funded by The council fund and now directly managed by CAB.</p> <p>Capability Significant Savings have been made in recent years. This service is facing increasing demands with the roll out of Universal Credit.</p> <p>Service Sustainability Third sector services which complement the Council's provision have also faced cuts to their funding so delivery of this service to Flintshire Residents will reduce by a further 50%.</p>
Benefits	Council	Council	M				<p>Service Scale and Quality Speed and accuracy of processing would be compromised if staffing levels were reduced further; reductions in speed of processing would impact Council Tax collection levels and rent arrears as well as impacting households who are already in difficult financial positions</p> <p>Capability Ability to deliver future business plans in 2017-18 and beyond would be compromised if staffing levels reduced, especially when balanced against the delivery of additional efficiency savings</p>

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							<p>Service sustainability The reduction posts would lead to a reduction in service delivery and the risk to accuracy would put place a significant risk to reclaiming subsidy payments from DWP. The potential financial losses associated with extrapolated error calculations would far outweigh potential savings in staffing reductions.</p>
<p>Welfare Reform</p>	<p>Council / Commissioned</p>	<p>Council / Commissioned</p>	<p>D</p>			<p>NC</p>	<p>Service Scale and Quality The service comprises of 6 staff and is funded from various sources. Personal budgeting support and Discretionary Housing Payments are funded through DWP grants and SP funding.</p> <p>Capability Based on increasing demands due to Central Government Welfare Reform Programme – the latest of which is Universal Credit - and to</p> <p>Service Sustainability The ability provide help individual households whose homes could be at risk without help and support would be severely compromised or not delivered if the funding were to reduce or be withdrawn.</p>
<p>DFG's / Home Loans / Empty Homes</p>	<p>Council</p>	<p>Collaborative</p>	<p>M</p>			<p>NC</p>	<p>Service Scale and Quality The size of the service, when fully staffed, is smaller than neighbouring authorities.</p> <p>Capability The service has struggled with vacancies and declining performance in delivering DFGs. An urgent review is underway to improve performance. Performance has started to improve.</p> <p>Service sustainability The staffing for the DFGs is entirely</p>

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						capitalised so no revenue savings are possible.
Regeneration	Council	Cease	D		NC	<p>Service Scale and Quality The service is almost entirely capitalised. It delivers very high quality projects, sometimes on behalf of other authorities. It is highly successful in attracting external funding and in generating income streams for future projects.</p> <p>Capability The service, despite a minimal draw upon the Council's revenue budgets, delivers significant areas of the Improvement Plan.</p> <p>Service sustainability Being wholly reliant upon external funding means that the service is vulnerable to fluctuations in funding and reductions would impact on the delivery of Council priorities. The capacity to support town centres has reduced considerably over time and external funding has also ended.</p>
Economic Development	Council	Collaborative	D			<p>Service Scale and Quality The service is the smallest in North Wales despite the scale of the Flintshire economy - 5 FTE compared to 9 Wrexham, 12.5 Denbighshire, 10 Conwy, 11 Gwynedd and 6.5 Anglesey.</p> <p>Capability The service is held in high regard by the business community and its work is emulated by other North Wales authorities.</p> <p>Service sustainability The scale of the service compared to the</p>

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							scale of the challenge and ambition in growing the local and regional economies represents a potential risk. There is also a significant risk that the Council will be unable to find sufficient match funding to enable it to fully play its part in a North Wales Growth Deal.
Energy	Council	Collaborative	D			NC	<p>Service Scale and Quality The service consists of two officers and a further two seconded from North Wales Energy Advice Centre. A further two posts remain unfilled due to the current reduction in available energy funding.</p> <p>Capability The service is highly regarded across wales for the innovation and quality of its work. Delivering services on behalf of other local authorities has been considered and welcomed by other counties in the past but capacity has precluded developing it further.</p> <p>Service sustainability Staff costs are capitalised and ebb and flow depending on the scale of the programme. The service is currently developing a series of HRA-funded projects which will support Council tenants but the service is reliant upon WG funding to support the private sector. A small annual Council core capital allocation core funds the North Wales Energy Advice Centre and the crisis fund.</p>
Employability	Council	Council / Commission to voluntary sector	D			NC	<p>Service Scale and Quality The service currently employs 14 members of staff funded by different WG programmes.</p> <p>Capability The service is very well regarded by WG in terms of the innovation in its practices and its employer engagement work.</p>

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							<p>Service sustainability The funding for the service is entirely from WG. It is currently largely secure, with amendments, until March 2020.</p>
Markets	Council	Collaborative	D				<p>Service Scale and Quality The service includes 4 officers to look after the 5 street markets, 1 car boot sale and 1 indoor market as well as licencing activity.</p> <p>Capability The service is held in high regard by market traders and Mold market is regarded as one of the best in the region with traders citing Council management as a key factor in this success.</p> <p>Service sustainability The service is entirely self-sustaining with no draw on the revenue budget. Rather, the service generates an annual income to the Council although this has reduced over time below the annual income target set so that the service operates at an operating deficit overall.</p> <p>A review is underway which is aiming to reduce the operating deficit by identifying new management options for the smaller street markets.</p>
Management costs	Council	Council	n/a				<p>Management costs have been reduced in the portfolio as the number of senior manager posts reduced from 8-6, 2 years ago. A further review is now underway to reduce by a further 1, resilience at the Manager level would be severally compromised were further savings needed</p>

Mae'r dudalen hon yn wag yn bwrpasol



Future Operating Models and Projected Efficiencies 2018/19 and onwards

Community and Enterprise Summary

2018-19 Projected Efficiencies – Ranked by Risk

Risk	Efficiencies
Green – Low	£0.626m
Amber - Medium	£0.211m - £0.267m
TOTAL POTENTIAL SAVINGS	£0.837m- £0.893m



Future Operating Models and Projected Efficiencies 2018/19 and onwards

PORTFOLIO	COMMUNITY AND ENTERPRISE								
Service Area / Function	Statutory Status	Operating Model:	Level of Service	Commercial Opportunities	Savings potential / Income generation - description	Range of Efficiencies 2018/19 and Organisational Change support (if required)	Estimated Efficiency 2018/19	Financial Confidence Grading	Risk Rating
	* Mandatory * Council Discretion * Historical	* Council * Collaborative * Commissioned * Cease	* Reduce *Protect *Develop *National Resolution		2018-19	Minimum £ Maximum £	£	Low (L) Medium (M) High (H)	Confidence in delivery
Homelessness Tudalen 34	Mandatory service	Council /collaboration (build on SARTH model)	Protect but there is a potential budget pressure National campaigning needed to keep transitional protection of £140k	No Alternative delivery in 2019-20 might mitigate some cost pressures of £140k in 2018-19, subject to successful bid for innovative housing funding.	None				
New Homes	Council discretion	Commissioned	Develop	Yes Review of landlord fees	Return anticipated trading surplus to the Council	£30k in 2018-19, increasing by additional £10k per annum from 2019-20	£30k	H	
SARTH (Single Access Route to Housing)	Mandatory	Collaborative	Protect and Grow	Yes (fees)	Subject to a new partner subscribing – however no known partner at present time				



Future Operating Models and Projected Efficiencies 2018/19 and onwards

PORTFOLIO	COMMUNITY AND ENTERPRISE								
Service Area / Function	Statutory Status	Operating Model:	Level of Service	Commercial Opportunities	Savings potential / Income generation - description	Range of Efficiencies 2018/19 and Organisational Change support (if required)	Estimated Efficiency 2018/19	Financial Confidence Grading	Risk Rating
	<ul style="list-style-type: none"> * Mandatory * Council Discretion * Historical 	<ul style="list-style-type: none"> * Council * Collaborative * Commissioned * Cease 	<ul style="list-style-type: none"> * Reduce *Protect *Develop *National Resolution 		2018-19	Minimum £ Maximum £	£	Low (L) Medium (M) High (H)	Confidence in delivery
Strategic Housing Function	Mandatory service	Council	Protect	No	No				
SHARP (Strategic Housing)	Council discretion	Council / Collaborative (with BCU) / Commissioned	Develop	No further opportunities apart from those income targets previously identified in 2016-17 and 2017-18 to sell rights to other LA'S to utilise SHARP contract	No				

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Future Operating Models and Projected Efficiencies 2018/19 and onwards

PORTFOLIO	COMMUNITY AND ENTERPRISE								
Service Area / Function	Statutory Status	Operating Model:	Level of Service	Commercial Opportunities	Savings potential / Income generation - description	Range of Efficiencies 2018/19 and Organisational Change support (if required)	Estimated Efficiency 2018/19	Financial Confidence Grading	Risk Rating
	* Mandatory * Council Discretion * Historical	* Council * Collaborative * Commissioned * Cease	* Reduce *Protect *Develop *National Resolution		2018-19	Minimum £ Maximum £	£	Low (L) Medium (M) High (H)	Confidence in delivery
Gypsies & Travellers Tudalen 36	Mandatory service	Council / Collaborative / Commissioned	Develop Build new transit site and replacement for Riverside	Yes	Develop regional training courses in 2018-19 delivered by GT Officer Develop transit site which will earn pitch fee income for the Council (note: fees v cost of service)	'Invest to save' £30k savings potential from 2019-20 to mitigate against budget pressures through reduced spend on illegal encampments	£3k Nil	H H	
Supporting People	Mandatory	Commissioned	Protect through lobbying hard (grant funding)	No	No				



Future Operating Models and Projected Efficiencies 2018/19 and onwards

PORTFOLIO	COMMUNITY AND ENTERPRISE								
Service Area / Function	Statutory Status	Operating Model:	Level of Service	Commercial Opportunities	Savings potential / Income generation - description	Range of Efficiencies 2018/19 and Organisational Change support (if required)	Estimated Efficiency 2018/19	Financial Confidence Grading	Risk Rating
	* Mandatory * Council Discretion * Historical	* Council * Collaborative * Commissioned * Cease	* Reduce *Protect *Develop *National Resolution		2018-19	Minimum £ Maximum £	£	Low (L) Medium (M) High (H)	Confidence in delivery
Customer Services – to include phone contract Tudalen 37	Council discretion	Council while transformed, then commissioned	Reduce – contact centre callers should reduce as more shift to digital – but needs corporate approach to deliver savings with potential ‘invest to save’ investments	Yes	Yes – savings with new customer service models. Council wide potential; Strategy to increase customer access to digital (self-service)and reduce reliance on face to face and telephone based services	Additional £50k in 2019-20 n.b. recorded efficiencies are just those in C&E	£50k	M	
Flintshire Connects	Council discretion	Council (while customer transformation taking place)	Protect – different model delivered more flexibly in the communities with lower demand Options to consider include full	Provide customer transactions for community on behalf of BCUHB/ companies with no high street presence – booking appointments/	Yes Reduce staff numbers by delivering more flexibly. Potential income to deliver wider customer transactions/further back office efficiencies				



Future Operating Models and Projected Efficiencies 2018/19 and onwards

PORTFOLIO	COMMUNITY AND ENTERPRISE								
Service Area / Function	Statutory Status	Operating Model:	Level of Service	Commercial Opportunities	Savings potential / Income generation - description	Range of Efficiencies 2018/19 and Organisational Change support (if required)	Estimated Efficiency 2018/19	Financial Confidence Grading	Risk Rating
	<ul style="list-style-type: none"> * Mandatory * Council Discretion * Historical 	<ul style="list-style-type: none"> * Council Collaborative * Commissioned * Cease 	<ul style="list-style-type: none"> * Reduce *Protect *Develop *National Resolution 		2018-19	Minimum £ Maximum £	£	Low (L) Medium (M) High (H)	Confidence in delivery
Tudalen 38			closure, partial or commissioned service	health clinic admin function etc	<p>More flexible delivery across Mold, Buckley and Saltney/Broughton (2 posts and efficiency savings)</p> <p>Close 2 Connects Centres with lowest footfall (4 posts)</p>		Range of £56k to £112k	H H	
Registration	Mandatory service	Council	Protect	New crematorium – funeral packages Fees	None in 2018-19 but development of new crematorium might provide some scope for income generation in 2019-20 through funeral packages				



Future Operating Models and Projected Efficiencies 2018/19 and onwards

PORTFOLIO		COMMUNITY AND ENTERPRISE							
Service Area / Function	Statutory Status	Operating Model:	Level of Service	Commercial Opportunities	Savings potential / Income generation - description	Range of Efficiencies 2018/19 and Organisational Change support (if required)	Estimated Efficiency 2018/19	Financial Confidence Grading	Risk Rating
	* Mandatory * Council Discretion * Historical	* Council * Collaborative * Commissioned * Cease	* Reduce *Protect *Develop *National Resolution		2018-19	Minimum £ Maximum £	£	Low (L) Medium (M) High (H)	Confidence in delivery
Tudalen 6C revenues					Chargeable declaration of births could provide income generation (based on 1,200 births at £10.00 charge based on legislation). NB.		£12k	H	
	Mandatory service	Council	Protect & Develop Service recognised a high performing, low cost operating model with limited scope to deliver further efficiencies without impacting on collection rates	Yes Develop and grow the bailiff service by working in collaboration with other LA'S when the opportunity arises but apart from working with Wrexham no further opportunities emerging in 2018-19	Increase in collection rates enables adjustment to bad debt provision Second year windfall for single person discount review National campaigning to develop local rate retention scheme could provide savings potential of £200k from 2021-22.		£94k (one-off) £140k (one off)	H H	



Future Operating Models and Projected Efficiencies 2018/19 and onwards

PORTFOLIO	COMMUNITY AND ENTERPRISE								
Service Area / Function	Statutory Status	Operating Model:	Level of Service	Commercial Opportunities	Savings potential / Income generation - description	Range of Efficiencies 2018/19 and Organisational Change support (if required)	Estimated Efficiency 2018/19	Financial Confidence Grading	Risk Rating
	* Mandatory * Council Discretion * Historical	* Council * Collaborative * Commissioned * Cease	* Reduce *Protect *Develop *National Resolution		2018-19	Minimum £ Maximum £	£	Low (L) Medium (M) High (H)	Confidence in delivery
Tudalen 40	Welfare Rights	Council discretion	Commissioned or cease	Protect	No	Explore whether some activity PIP claims etc could be absorbed into a single financial assessment team, releasing an efficiency	£32k	M	
	Benefits	Mandatory service	Council	Reduce Numbers Protect & Grow (Financial Assessment Service)	No	Adjustment to bad debt provision	£50k (one-off)	H	
						Efficiency saving for CTRS if spend continues at existing level	£250k	H	
					No	Remove duplication and provide a single financial assessment service – needs corporate agreement	£50k	L	
Welfare Reform	Council discretion	Council / Commissioned	Protect but potential pressure	No	No				



Future Operating Models and Projected Efficiencies 2018/19 and onwards

PORTFOLIO	COMMUNITY AND ENTERPRISE								
Service Area / Function	Statutory Status	Operating Model:	Level of Service	Commercial Opportunities	Savings potential / Income generation - description	Range of Efficiencies 2018/19 and Organisational Change support (if required)	Estimated Efficiency 2018/19	Financial Confidence Grading	Risk Rating
	* Mandatory * Council Discretion * Historical	* Council * Collaborative * Commissioned * Cease	* Reduce *Protect *Develop *National Resolution		2018-19	Minimum £ Maximum £	£	Low (L) Medium (M) High (H)	Confidence in delivery
DFG's / Home Loans / Empty Homes	Mandatory service	Collaborative	Protect	No	No				
Regeneration	Council discretion	Cease	None Unless capital and revenue found for new programmes. Staff costs to be met from programmes	No	Cease service				
Edalen 41									
Economic Development	Council discretion	Collaborative	Protect	No	Workforce efficiency if regional service developed	£20k	£20k	M	
Energy	Council discretion	Collaborative	Protect	No further opportunities apart from those income targets previously identified in	No				



Future Operating Models and Projected Efficiencies 2018/19 and onwards

PORTFOLIO	COMMUNITY AND ENTERPRISE								
Service Area / Function	Statutory Status	Operating Model:	Level of Service	Commercial Opportunities	Savings potential / Income generation - description	Range of Efficiencies 2018/19 and Organisational Change support (if required)	Estimated Efficiency 2018/19	Financial Confidence Grading	Risk Rating
	* Mandatory * Council Discretion * Historical	* Council * Collaborative * Commissioned * Cease	* Reduce *Protect *Develop *National Resolution		2018-19	Minimum £ Maximum £	£	Low (L) Medium (M) High (H)	Confidence in delivery
Tudalen 42				2016-17 and 2017-18 to sell rights to energy contract					
	Employability	Council discretion	Council / Commission to voluntary sector	Grow	No	No			
	Markets	Council discretion	Collaborative	Reduce	No	No			
				Service already running with a £50k annual overspend so transfer of markets service to Town Councils and/or cease markets at Connahs					



Future Operating Models and Projected Efficiencies 2018/19 and onwards

PORTFOLIO	COMMUNITY AND ENTERPRISE								
Service Area / Function	Statutory Status	Operating Model:	Level of Service	Commercial Opportunities	Savings potential / Income generation - description	Range of Efficiencies 2018/19 and Organisational Change support (if required)	Estimated Efficiency 2018/19	Financial Confidence Grading	Risk Rating
	* Mandatory * Council Discretion * Historical	* Council * Collaborative * Commissioned * Cease	* Reduce *Protect *Develop *National Resolution		2018-19	Minimum £ Maximum £	£	Low (L) Medium (M) High (H)	Confidence in delivery
				Quay, Holywell and Flint will help to tackle the overspend by £25k					
Management Costs		Council	Reduce in line with reduced budget	No	Reduce C&E senior managers (non HRA) from 5 to 4.	£50k	£50k	H	

Tudalen 43

Mae'r dudalen hon yn wag yn bwrpasol

Eitem ar gyfer y Rhaglen 5



COMMUNITY AND ENTERPRISE OVERVIEW & SCRUTINY COMMITTEE

Date of Meeting	Monday, 16 October 2017
Report Subject	Domestic Energy Efficiency programme
Cabinet Member	Cabinet Member for Housing
Report Author	Chief Officer Community and Enterprise
Type of Report	Operational

EXECUTIVE SUMMARY

This report summarises the domestic energy efficiency programmes that have been delivered in Flintshire over recent years to households in both the Council stock and private sector. In total 4325 households have received support in the last five years. The measures installed will save the benefitting households £1.2 million each year for the lifetime of the measures installed and will save over 123,000 tonnes of carbon dioxide emissions.

There is limited Welsh Government funding for domestic energy efficiency programmes to private sector homes currently available and the future of energy funding is unclear.

RECOMMENDATIONS

1	That the Committee review and discuss the domestic energy efficiency programmes delivered in Flintshire.
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REPORT DETAILS

1.00	THE DOMESTIC ENERGY EFFICIENCY TEAM
1.01	<p>The Domestic Energy Efficiency team was established in 2012 to reduce and prevent the likelihood of fuel poverty occurring within Flintshire. The service outcomes are to deliver tangible benefits to Flintshire households, tangible benefits to the Council, and a sustainable service. The main work streams are undertaken by the energy unit, housing regeneration, environmental health and capital works teams in partnership with the North Wales Energy Advice Centre, the member organisations of the Affordable Warmth Partnership and other partner organisations.</p>
1.02	<p>Over the past five years the team has installed 4,695 energy efficiency measures across 4,325 properties in Flintshire. The savings from those installations to residents is estimated to be over £1.2 million each year. Lifetime carbon dioxide emission savings from these interventions is estimated to be over 123,000 tonnes.</p>
	<p>The main programmes of work have included:</p>
1.03	<p><u>Solar photo-voltaic panels (solar PV)</u> Solar PV panels have been installed by the team on 1,016 Council properties in Flintshire in total.</p> <p>In total, the panels on Council properties have generated over 5.5 gigawatt hours of electricity, enough to boil the water for 278 million cups of tea. A further 3 kilotonnes of carbon dioxide emissions has been avoided through these panels generating green electricity.</p> <p>This is monitored remotely to ensure that systems are working and transmitting as necessary. Individual tenant savings from these panels will vary based on the size of the system and the usage profile, but assuming half the energy produced is used on site, tenants in Flintshire have already saved £834,984 on their energy bills from the installation of these panels.</p> <p>Although Government incentives for the installation of solar panels have reduced sharply the lower cost of PV panels now means that PV can still be a cost effective option to install on suitable properties. Moreover the benefits to the tenants only increase over time as when their electricity tariff rises the savings they achieve by using the solar generated electricity increases.</p>
1.04	<p><u>External wall insulation (EWI) and whole house area-based work</u></p> <p>Flintshire Council has promoted loft and cavity wall insulation for several years as the most cost effective solutions for the majority of the housing stock. Historically there have been fewer options available to insulate solid walled properties that have no cavity to insulate. That has started to change with the introduction of utility company and Welsh Government funding that can fund insulation for properties built with solid brick walls, and other measures in a “whole house approach”. This has been achieved through use of a mix of different external funding sources.</p>

	<p>The most significant EWI installation on council properties was the insulation of the 270 council properties comprising the three tower blocks in Flint as part of their wider refurbishment. The external walls and the roof were repaired and fully insulated with Welsh-produced insulation and a render finish which, in addition to the energy savings gave the iconic blocks a new lease of life and a fresh modern look. In addition, the windows have been replaced and upgraded. Actual cost savings annually will be upwards of £40,000 from the insulation alone. Lifetime carbon dioxide savings from the improvements will be 1,729 tonnes. Heating pipework and control upgrades and heat metering has been installed which will provide further savings to tenants when full usage of the usage of the metering is rolled out.</p> <p>Over the last three years the Council has directly managed installation of external wall insulation to 214 private properties with a project value of £1,607,000 funded through a range of external sources. EWI can help to alleviate damp issues and substantially reduces the heat loss in a property, thus reducing the heating cost annually by up to £425 a year. This equates to a total heating savings over the product lifecycle of up to £10,625 per property. It can also provide a substantial cosmetic improvement to the built environment.</p>
1.05	<p><u>Gas infill schemes</u></p> <p>Mains gas heating remains one of the lowest cost form of heating available to households compared to oil and mains electricity heating systems. In the past five years the team has delivered six mixed tenure community gas connection projects, in addition to many projects connecting Council properties only to the gas network. The mixed tenure projects in Sealand Manor, Aston, Mostyn, Rhydymwyn, Trueddyn, and Penyffordd have brought gas to communities that in many cases have been campaigning for gas for many years.</p> <p>476 properties have been connected in across the six areas. In order to assist the private sector, the Council has utilised a range of funding sources to reduce the costs to the lowest income households.</p> <p>Flintshire is the first local authority in the country to achieve status of a Fuel Poor Partner with the gas distribution network in our area, Wales & West Utilities. This means the Council can offer the Warm Homes Assistance voucher itself, which offers a contribution to households in fuel poverty to offset the cost of the gas connection.</p> <p>Additionally, the Council provides one-off gas connections to both public and private householders through a number of programmes of work which assists with reducing energy bills.</p>
1.06	<p><u>Off-gas pilot project</u></p> <p>In addition to areas where gas can be feasibly connected to properties, there are also areas where this is not possible. With the rising general cost of fossil fuel-based energy, alternatives are needed which provide practical solutions to affordable warmth in more rural areas. 26 properties in the villages of Gwespyr and Gwaenysgor have received a full trial package of an air source heat pump, solar PV and battery storage, supported by EDF's</p>

	<p>Blue Lab Innovation funding. All of the systems are being monitored to ensure that they are being used effectively and to track the savings being made.</p>
1.07	<p><u>Affordable Warmth Crisis Fund and Healthy Homes Healthy People</u></p> <p>The Council launched the Affordable Warmth Crisis Fund in December 2013 and is currently allocating £50,000 crisis funding per year to the programme, and funds advice home visits and caseworker support. Since its inception the Crisis Fund has allocated £263,816 to support vulnerable households but has levered in another £734,498 in extra funding, for a total value of £998,314. To date, 887 clients have received home visits and bespoke advice reports, and 2,655 measures have been installed.</p> <p>The crisis fund covers both insulation, heating, and other measures, and provides temporary heating and meter top ups where delays in repairing or replacing heating cannot be avoided. Annual bill savings from the measures installed are £338,502, and lifetime savings of £3,734,895. Lifetime carbon dioxide emission reduction is over 15,000 tonnes. In the most severe cases, the benefit is not only measured in bill savings but in a property which can be kept warm enough for the first time, with all the associated health and wellbeing benefits.</p> <p>In 2015, the Council secured funding for the Healthy Homes Healthy People programme. This funding has been the catalyst to a new way of working across Flintshire on increasing affordable warmth and reducing preventable health inequalities. The Council has played a leading role in North Wales in promoting joint working between Health, Housing and Social Services. A key part of this has been in supporting the 2025 movement which brings likeminded people together who feel passionate about wanting to reduce avoidable healthy inequality in North Wales by 2025.</p> <p>Part of the aims of 2025 is to support and deliver five early projects; Healthy Homes Healthy People (HHHP) is one of the projects being taken forward, harnessing available resources around an agreed Health Improvement Strategy for Flintshire. This major initiative is proposed as an exemplar project to demonstrate an effective strategy, which produces a practical model that can be used throughout Wales. The programme ensures that the different agencies that support vulnerable people identify their wider needs and that agencies cross-refer between themselves to give a holistic service.</p>
1.08	<p><u>Energy Advice and Community Engagement through the North Wales Energy Advice Centre</u></p> <p>The Council provides core funding of £64,000 per year to the North Wales Energy Advice Centre to help deliver projects This funding includes the provision of two energy project support officers and support for the overall Domestic Energy Efficiency project development and specialist advice and support to the team, including:</p> <ul style="list-style-type: none"> • provision of a dedicated free-phone telephone advice line to the residents of Flintshire; • provide a trained energy adviser to offer advice and information to

	<p>clients;</p> <ul style="list-style-type: none"> • provide information to residents on available grants and schemes for energy efficiency measures, and invite householders to an immediate direct referral to schemes; • development of, and support for, partnership working and the Healthy Homes Healthy People programme; • assisting in the design and development of new energy projects including options appraisals and evaluation and prioritisation of new schemes; • capacity building for the Council's domestic energy team. <p>Through this work, NWEAC assist people with their energy bills, identifying a total £34,091 saving to households from switching, an average of £247 per property. In addition, their assistance with billing dispute resolution has saved another £800 to clients.</p>
	<p>Future programmes of work include:</p>
1.09	<p><u>Further support for Council tenants</u></p> <p>A longer term programme is being developed to run alongside the Welsh Housing Quality Standard housing improvement programme, particularly with those properties which will be more difficult to achieve energy efficiency increases because of location, listed status, size, build type and orientation. The programme will be integrated with current and forthcoming external funding sources to make the Council's own funds go further.</p> <p>The Council has developed a procurement framework which is available to public sector organisations and partners across Wales. This is currently being marketed and it will, if successful, generate a commercial income to the Council.</p>
1.10	<p><u>Healthy Homes Healthy People</u></p> <p>This year there will be further work with both the statutory electricity and gas networks in Flintshire; Scottish Power Energy Networks and Wales & West Utilities, to identify households for inclusion on the Priority Services Register which provides a range of support including meter moves, safety locks on appliances and advance notice of any disruption to service. The team will also be proactive in helping people access bill discounts alongside the area-based and reactive works. The team has been successful in securing funds for a full time post to carry out these works across North Wales, based within Flintshire's Environmental Health team.</p>
1.11	<p><u>Private sector homes</u></p> <p>The main resource for domestic energy efficiency improvements to houses in the private sector has been Welsh Government programmes. These are currently on hold and the Council awaits further information from Welsh Government on future funding for these programmes which usually target households at highest risk of fuel poverty.</p>

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2.00	RESOURCE IMPLICATIONS
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2.01	<p>The Council uses an annual capital allocation of £100,000 to support the work of the North Wales Energy Advice Centre and the Affordable Warmth Crisis Fund.</p> <p>Other measures have been funded by external grant funding or by Council borrowing against the income generated by the measures installed.</p>
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3.00	CONSULTATIONS REQUIRED / CARRIED OUT
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3.01	None.
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4.00	RISK MANAGEMENT
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4.01	None arising directly from this report.
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5.00	APPENDICES
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5.01	None
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6.00	LIST OF ACCESSIBLE BACKGROUND DOCUMENTS
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6.01	<p>Contact Officer: Niall Waller Service Manager Enterprise & Regeneration Telephone: 01352 702137 E-mail: niall.waller@flintshire.gov.uk</p>
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7.00	GLOSSARY OF TERMS
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7.01	<p>Affordable Warmth Crisis Fund – Council funded support for the most vulnerable households facing a crisis with their energy costs or supply.</p> <p>Arbed – The Welsh Government’s area-based energy efficiency project. There have been two streams to this funding for the past 3 years, one which has been delivered directly by Local Authorities, and another which LA’s bid for and then is managed by a scheme manager (In the previous phase Willmott Dixon in North Wales and Melin Homes in South Wales)</p> <p>ASHP - Air Source Heat Pump, a heating system which works like a fridge in reverse, using electricity to condense the heat in the air to a temperature usable for space and hot water heating.</p>
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ECO – Energy Company Obligation, the current obligation on major gas and electricity suppliers requiring them to achieve certain levels of carbon dioxide and energy bill reduction in domestic properties.

EWI – External Wall Insulation, a way of insulating solid brick and other properties without suitable cavities to fill using panels of insulation which can be finished with render, pebbledash, brick effect, etc.

Fuel Poor Partner – The Council has secured permission to issue subsidies on behalf of Wales and Wales Utilities, the local gas distribution network operator, to vulnerable households.

Gas Infill – A community-level project to connect homes to the gas supply network.

GSHP – Ground Source Heat Pump, a heating system which works like a fridge in reverse, using electricity to condense the heat in the ground to a temperature usable for space and hot water heating.

Healthy Homes Healthy People – The programme ensures that the different agencies that support vulnerable people identify their wider needs and that agencies cross-refer between themselves to give a holistic service

NWEAC – the North Wales Energy Advice Centre are a community interest company that delivers advice and support to tackle fuel poverty and reduce energy use.

Priority Services Register – a database of vulnerable households held by the utility providers which ensures that they receive appropriate consideration and support.

Solar PV – Solar Photovoltaic, solar panels which generate electricity

Welsh Housing Quality Standard – a Welsh Government standard for homes which the Council is obliged to meet for all homes in its ownership. A programme of work is underway to achieve this.

Mae'r dudalen hon yn wag yn bwrpasol

Eitem ar gyfer y Rhaglen 6



COMMUNITY AND ENTERPRISE OVERVIEW & SCRUTINY COMMITTEE

Date of Meeting	Monday, 16 October 2017
Report Subject	Communities First
Portfolio Holder	Cabinet Member for Economic Development
Report Author	Enterprise and Regeneration Manager
Type of Report	Operational

EXECUTIVE SUMMARY

The Communities First programme was established to tackle poverty in the most deprived neighbourhoods in Wales. It has operated in Flintshire since 2001 and in its current form since 2012. In February 2017 Welsh Government announced the phasing out of the programme.

The phasing out process is currently underway and the programme is due to end on 31 March 2018. This will not affect the Communities 4 Work employment programme which will continue to operate in the former Communities First areas until March 2020.

The Welsh Government will operate two new programmes from 1 April 2018 onwards. The first, the Legacy Fund, will offer small scale funding to Local Delivery Bodies to enable them to continue to deliver some particularly effective Communities First activities for a further two years. The second programme, the Employability Programme, will provide Local Delivery Bodies with the management infrastructure for the Communities 4 Work programme and will fund additional support for unemployed people in deprived areas. This will also operate until March 2020.

RECOMMENDATIONS

1	That Scrutiny members review and discuss the report.
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REPORT DETAILS

1.00	EXPLAINING THE CONTENT OF THE REPORT
1.01	<p>The Communities First programme was launched in 2001 by Welsh Government as the flagship approach to tackling poverty in Wales. It was geographically focussed on the most deprived neighbourhoods and provided staff teams and project resources to work intensively in these neighbourhoods to engage residents, steer mainstream service provision and fill gaps in provision. In 2012 the programme was heavily amended with new geographical coverage and management arrangements and priorities now focussed around achieving outcomes for prosperity, health and learning.</p>
1.02	<p>In Flintshire, the programme has been in place since 2002. Since the 2012 reorganisation the programme has covered two areas: the East Cluster covering neighbourhoods in Deeside and the West cluster covering neighbourhoods in Flint, Holywell and Mold.</p>
1.03	<p>In 2014 the LIFT programme was launched and attached to Communities First, providing extra funding to deliver intensive mentoring to long-term unemployed people in nine pilot areas across Wales, including Flintshire. This is funded until 31 March 2018. In 2015 the Welsh Government also added the European-funded Communities4Work programme which will run in all 52 clusters across Wales until March 2020. This is similar to LIFT but supports a wider client group.</p>
1.04	<p>On 19 October 2016 the Secretary for Communities and Children announced the potential phasing out of the Communities First programme. This was confirmed in a further statement in February 2017. A transition period of one year was offered by Welsh Government with reduced funding available for this final year and priority given to activity to improve employability and to work to close down Communities First activities.</p>
1.05	<p>The Council acts as the Lead Delivery Body for the programme and manages the staff team and financial resources. In the last three years the programme has delivered:</p> <p>Business engagement programme to link unemployed residents in Communities First areas to employment opportunities and to provide intensive pre-employment support tailored to employer needs.</p> <ul style="list-style-type: none">• 3,822 people supported• 382 people secured employment <p>Business Entrepreneurship Network to help young people enter or progress in education and entrepreneurship, with ongoing support provided through the fortnightly Enterprise Club.</p> <ul style="list-style-type: none">• 120 people supported• 25 new businesses formed <p>Engagement with children and families to provide support with income maximisation, financial literacy and skills development.</p>

	<ul style="list-style-type: none"> • 2,440 participants. <p>Community education to help residents in Communities First areas to gain relevant qualifications, to support their journey into employment. This includes employment programmes and food hygiene courses.</p> <ul style="list-style-type: none"> • 698 participants <p>Learning for Health to effectively target resources on at risk groups and communities to help relevant people achieve a healthy lifestyle</p> <ul style="list-style-type: none"> • 504 participants <p>To work with early years providers to help improve the life chances of children amongst the most deprived families.</p> <ul style="list-style-type: none"> • 1,550 participants
1.06	<p>In Flintshire, the main programmes of work during the 2017/2018 period are:</p> <ul style="list-style-type: none"> • Supporting unemployed people into employment including through jobs clubs and jobs fairs • Intensive learning and work experience linked to specific industry sectors including retail, construction and hospitality. • Business Entrepreneurship Network to support self-employment. • Support for social enterprise development through one to one mentoring. • Support for employment-focused skills development.
1.07	<p>In addition to the main Communities First programme there are two other programmes also operating in parallel.</p> <p>The LIFT programme was launched by Welsh Government in 2014 as a pilot programme covering seven areas of Wales including Flintshire. The LIFT programme is designed to respond to the Welsh Governments Tackling Poverty Action Plan 2013 and more specifically to the commitment to provide 5,000 training and employment opportunities for people in long term workless households. The programme will come to an end in March 2018 when it will be replaced by the Employability Programme.</p> <p>The Communities 4 Work programme was launched by Welsh Government and combines European and Welsh Government funding to tackle poverty through sustainable employment. The programme will provide intensive mentoring and specialist employment advice to help overcome barriers to employment, provide motivation and confidence for participants to consider employment opportunities, helping participants acquire vocational skills in order for them to meet the demands of the labour market. The programme will run until March 2020. The management capacity for the programme is currently provided through the main Communities First programme.</p>
1.08	<p>Welsh Government has announced two new programmes to operate from 1 April 2018 across Wales.</p> <p>The Employability Programme will provide a replacement management</p>

	<p>infrastructure for the Communities 4 Work programme once Communities First has ended. In addition, the programme will enable each Lead Delivery Body to deliver a range of activities to support unemployed people into work. This will include engagement activity, intensive mentoring support and employer engagement. The programme will operate in all deprived areas of Flintshire until March 2020.</p> <p>The Legacy Fund will enable each Local Delivery Body to continue some of the most effective elements of the Communities First programme from April 2018 onwards. The Legacy Fund will be much smaller than the current Communities First programme but will be able to support complementary activities to the other programmes, especially the wider labour market projects that have been so successful during the Communities First programme.</p>										
1.09	<p>The budget allocated to these three programmes in Flintshire for 2017/2018 is:</p> <table data-bbox="300 745 845 857"> <tr> <td>Communities First</td> <td>£473,421</td> </tr> <tr> <td>LIFT</td> <td>£124,163</td> </tr> <tr> <td>Communities for Work</td> <td>£204,247</td> </tr> </table> <p>There are 16 members of staff employed to deliver these programmes.</p> <p>The budgets for 2018/2019, where they are known, are:</p> <table data-bbox="300 969 845 1037"> <tr> <td>Communities for Work</td> <td>£206,019</td> </tr> <tr> <td>Legacy fund</td> <td>£ 63,840</td> </tr> </table> <p>The funding for the employment programme has not been released as yet but is expected to support the management functions for Communities for Work as well as a team of employment support staff, estimated to be around seven officers.</p> <p>The new programmes to operate from 2018/2019 are expected to require a similar staff complement to the current programme although the nature of the jobs provided through each programme may differ from those within the current structure. The transition to the new programmes in 2018/2019 will therefore require a further restructure of the staff team to take effect by 31 March 2018.</p>	Communities First	£473,421	LIFT	£124,163	Communities for Work	£204,247	Communities for Work	£206,019	Legacy fund	£ 63,840
Communities First	£473,421										
LIFT	£124,163										
Communities for Work	£204,247										
Communities for Work	£206,019										
Legacy fund	£ 63,840										
1.10	<p>The Council is contributing to the development of an employability work stream within the North Wales Growth Deal programme. This will, if approved, include a number of measures that will replace the programmes above once they come to an end.</p> <p>The employability work stream currently proposes:</p> <ul data-bbox="351 1709 1385 2105" style="list-style-type: none"> • The North Wales Employment Escalator - The Escalator will provide long term support and mentoring to individuals to help them to navigate complex provision to find the right options for their current circumstances, encourage aspiration and progression and assist with finding the right support to overcome barriers. • The Skills Bank – an online record of achievement for individuals to capture their experience, qualifications and skills. As well as facilitating an coherent support package from multiple support agencies the Skills Bank will enable employers to interrogate the system to identify where people with the skills they need can be found. 										

	<ul style="list-style-type: none"> • Enhanced Careers and Guidance Programme - An intensive programme to engage young people in the North Wales economy and to prepare them to enter the workplace. The project will focus on raising the profile of regionally important career and apprenticeship opportunities among young people in secondary education. • Work Place Bursaries Programme - The programme will provide funding for up to individuals to undertake career specific learning activity in order to increase their skill levels and their chances of workplace progression and to reduce their risk of in-work poverty. In order to make this economically viable for the low-income target group the programme will provide bursaries to replace lost earnings whilst learning activity is underway. • Apprenticeships and work placements – the programme will bring together and co-ordinate current provision including through the Apprenticeships Levy to ensure that it meets the needs of the North Wales labour market.
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2.00	RESOURCE IMPLICATIONS
2.01	The Communities First programme has been operating in Flintshire since 2002 and many of the staff in the team have been present since the outset. Welsh Government have clarified that they will not support redundancy costs and therefore and redundancies arising from the programme place a pressure upon the Council.

3.00	CONSULTATIONS REQUIRED / CARRIED OUT
3.01	None arising from the report.

4.00	RISK MANAGEMENT
4.01	None arising from this report.

5.00	APPENDICES
5.01	None.

6.00	LIST OF ACCESSIBLE BACKGROUND DOCUMENTS
6.01	None.

	Contact Officer: Niall Waller Telephone: 01352 702137 E-mail: niall.waller@flintshire.gov.uk
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7.00	GLOSSARY OF TERMS
	None

Eitem ar gyfer y Rhaglen 7



COMMUNITY & ENTERPRISE OVERVIEW & SCRUTINY COMMITTEE

Date of Meeting	Monday 16 th October, 2017
Report Subject	Forward Work Programme
Cabinet Member	N/A
Report Author	Community & Enterprise Overview & Scrutiny Facilitator
Type of Report	Operational

EXECUTIVE SUMMARY

Overview & Scrutiny presents a unique opportunity for Members to determine the Forward Work programme of the Committee of which they are Members. By reviewing and prioritising the Forward Work Programme Members are able to ensure it is Member-led and includes the right issues. A copy of the Forward Work Programme is attached at Appendix 1 for Members' consideration which has been updated following the last meeting.

The Committee is asked to consider, and amend where necessary, the Forward Work Programme for the Community & Enterprise Overview & Scrutiny Committee.

RECOMMENDATION

1	That the Committee considers the draft Forward Work Programme and approve/amend as necessary.
2	That the Facilitator, in consultation with the Chair and Vice-Chair of the Committee be authorised to vary the Forward Work Programme between meetings, as the need arises.

REPORT DETAILS

1.00	EXPLAINING THE FORWARD WORK PROGRAMME
1.01	Items feed into a Committee's Forward Work Programme from a number of sources. Members can suggest topics for review by Overview & Scrutiny Committees, members of the public can suggest topics, items can be referred by the Cabinet for consultation purposes, or by County Council or Chief Officers. Other possible items are identified from the Cabinet Work Programme and the Improvement Plan.
1.02	<p>In identifying topics for future consideration, it is useful for a 'test of significance' to be applied. This can be achieved by asking a range of questions as follows:</p> <ol style="list-style-type: none">1. Will the review contribute to the Council's priorities and/or objectives?2. Is it an area of major change or risk?3. Are there issues of concern in performance?4. Is there new Government guidance of legislation?5. Is it prompted by the work carried out by Regulators/Internal Audit?
2.00	RESOURCE IMPLICATIONS
2.01	None as a result of this report.
3.00	CONSULTATIONS REQUIRED / CARRIED OUT
3.01	Publication of this report constitutes consultation.
4.00	RISK MANAGEMENT
4.01	None as a result of this report.
5.00	APPENDICES
5.01	Appendix 1 – Current Forward Work Programme
6.00	LIST OF ACCESSIBLE BACKGROUND DOCUMENTS
6.01	<p>None.</p> <p>Contact Officer: Ceri Shotton Overview & Scrutiny Facilitator</p> <p>Telephone: 01352 702305</p> <p>E-mail: ceri.shotton@flintshire.gov.uk</p>

7.00	GLOSSARY OF TERMS
7.01	Improvement Plan: the document which sets out the annual priorities of the Council. It is a requirement of the Local Government (Wales) Measure 2009 to set Improvement Objectives and publish an Improvement Plan.

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CURRENT FWP

Date of meeting	Subject	Purpose of Report	Scrutiny Focus	Report Author	Submission Deadline
Wednesday 15 th November 2017 10.00 am Tudalen 63	SHARP Programme Welfare Reform Update including Universal Credit Roll Out Sheltered Housing Review SARTH	To provide an update on the SHARP Programme and review the standard of new build homes To provide an update on Welfare Reform including the roll out of Universal Credit To share the outcomes of the sheltered housing review To consider proposed changes to the allocation policy for social housing	Information Sharing / Consultation Assurance/Monitoring Information Sharing / Consultation Consultation	Housing Strategy Manager Benefits Manager Housing Asset Manager Customer Support Manager	
Wednesday 20 th December 2017 10.00 am	Pepperpot Detailed Plan Gypsies and Travellers	To consider the proposed Business Plan To provide the Committee with information on the Council's new process and procedures	Consultation Information sharing	Enterprise and Regeneration Manager Housing Strategy Manager	

Wednesday 31 st January 2018 10.00 am	Supporting People Commissioning Plan	To consider the proposed Commissioning Plan for 2018/19	Consultation	Customer Support Manager	
Wednesday 14 th March 2018 10.00 am					
Wednesday 16 th May 2018 10.00 am					
Wednesday 27 th June 2018 10.00 am					

Items to be scheduled to a date

- Work to address economic inactivity and support entrepreneurship
- Efficiency Agenda
- Update on private sector housing renewal strategy
- Food poverty – as suggested during the 20th September meeting
- Update report on stairwell at Castle Heights Flint – as suggested during the 20th September meeting

REGULAR ITEMS

Month	Item	Purpose of Report	Responsible / Contact Officer
Quarterly / Annual	Performance Reporting	To consider performance outturns for improvement targets against directorate indicators.	Chief Officer (Community and Enterprise)
Six monthly	Welfare Reform Update – including Universal Credit	To update Members on the impact of Welfare Reform and the cost to the Council.	Chief Officer (Community and Enterprise)
Six monthly	Update on North East Wales Homes & Property Management	To update Members on the work of the North East Wales Homes & Property Management	Chief Officer (Community and Enterprise)

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