Resilience Statements 2017 - 2019

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%

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

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

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 consistence 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

- 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 CO_2 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

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 compliments the Council's Unitary Development Plan (UDP) and Local Development Plan (LDP)
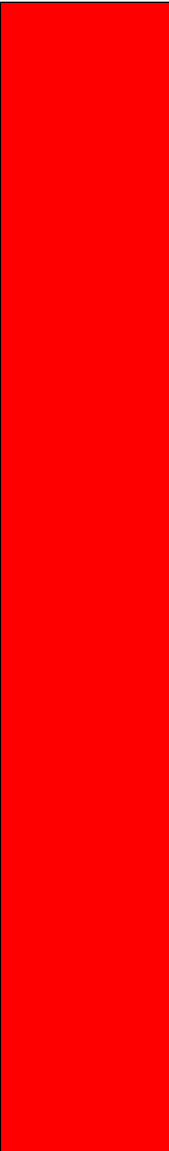
respectively.; making the best use of the existing housing stock; planning and facilitating new supply and planning and commissioning supported housing.

- 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.

Service	Current Operating Model	Preferred Operating Model	Mandatory (M) or Discretionary (D)	Current VfM 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

Resilience Statements 2017 - 2019

Homelessness	Council	Council /collaboration (build on SARTH model)	M			NC	**Service scale and quality**

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.

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.

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.

							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. **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
New Homes	Commissioned	Commissioned	D				**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. **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

				<td style="background-color:green"></td>	<td style="background-color:green"></td>	<td style="background-color:orange"></td>	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	<td style="background-color:green"></td>	<td style="background-color:orange"></td>	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	<td style="background-color:green"></td>	<td style="background-color:orange"></td>	NC	**Service Scale and Quality** The Strategic Housing Function is managed

Resilience Statements 2017 - 2019

				🟩	🟧		and administered through the Housing Programme Service. The function is already under-resourced when benchmarking of other comparable local authorities has been undertaken. **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. **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.
SHARP (Strategic housing)	Council / Collaborative/commissioned	Council / Collaborative/commissioned	D	🟩	🟧	NC	**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. **Capability** If the resource is not in place to either fund the programme or provide adequate staffing

Resilience Statements 2017 - 2019

							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. **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.
Gypsies and Travellers	Council	Council / Collaborative / Commissioned	M			NC	**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. **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

				🟩	🟨			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. **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.
Supporting People	Commissioned	Commissioned	M	🟩	🟨		NC	**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. **Capability** Staffing resource to manage the programme has been reduced by more 50% in the last 3 years. **Service Sustainability**: Further reductions in staffing levels and SP funding would compromise delivery of the function
Customer Services (incl phone contact across the council)	Council	Council while transformed, then commissioned	D	🟩	🟩	🟨		**Service scale and quality** The Customer Services Team is a small team of four managing a wide range of customer enquiries include Blue Badge

				🟩	🟩	🟨	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. **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 **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).
Flintshire Connects	Council	Council (while customer transformation taking place)	D	🟩	🟩	🟨	**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

							require reduced opening times/days or closure of a centre. **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. **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.
Registration	Council	Council	M				**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.

Resilience Statements 2017 - 2019

							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. **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. **Service sustainability** Adequate staff levels enable the service to deliver the services that generate income e.g. marriage ceremonies, certificates sales.
Revenues	Council	Council	M				**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. **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. **Service sustainability** As a high performing, low funded service,

							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				**Service Scale and Quality** Service has a small team of 2 funded by The council fund and now directly managed by CAB. **Capability** Significant Savings have been made in recent years. This service is facing increasing demands with the roll out of Universal Credit. **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%.
Benefits	Council	Council	M				**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 **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

								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 out-weigh potential savings in staffing reductions.
Welfare Reform	Council / Commissioned	Council / Commissioned	D				NC	**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. **Capability** Based on increasing demands due to Central Government Welfare Reform Programme – the latest of which is Universal Credit - and to **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.
DFG's / Home Loans / Empty Homes	Council	Collaborative	M				NC	**Service Scale and Quality** The size of the service, when fully staffed, is smaller than neighbouring authorities. **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. **Service sustainability** The staffing for the DFGs is entirely

				🟨	🟨		capitalised so no revenue savings are possible.
Regeneration	Council	Cease	D	🟩	🟨	NC	**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. **Capability** The service, despite a minimal draw upon the Council's revenue budgets, delivers significant areas of the Improvement Plan. **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.
Economic Development	Council	Collaborative	D	🟩	🟨	🟨	**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. **Capability** The service is held in high regard by the business community and its work is emulated by other North Wales authorities. **Service sustainability** The scale of the service compared to the

				🟩	🟧	🟧	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	**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. **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. **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.
Employability	Council	Council / Commission to voluntary sector	D	🟩	🟩	NC	**Service Scale and Quality** The service currently employs 14 members of staff funded by different WG programmes. **Capability** The service is very well regarded by WG in terms of the innovation in its practices and its employer engagement work.

Resilience Statements 2017 - 2019

				🟩	🟩		**Service sustainability** The funding for the service is entirely from WG. It is currently largely secure, with amendments, until March 2020.
Markets	Council	Collaborative	D	🟨	🟩	🟩	**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. **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. **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. A review is underway which is aiming to reduce the operating deficit by identifying new management options for the smaller street markets.
Management costs	Council	Council	n/a	🟩	🟨	🟨	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