



Quarter 3 Council plan 2017/18 Progress Report



Supportive Council

Flintshire County Council



*Print
Date:
14-Feb-
2018*



Actions

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.1.1 Provide new social and affordable homes	Denise Naylor - Housing Programmes Support Manager	In Progress	01-Apr-2017	31-Mar-2018	75.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

SHARP has delivered 64 social and affordable homes in Connah's Quay and Flint. Construction of a further 79 is underway at Leeswood, Connah's Quay and Mold. A local lettings policy is applied when allocating tenancies for social and affordable housing which gives priority to people with a local connection.



Last Updated: 12-Feb-2018

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.1.2 Welsh Housing Quality Standard (WHQS) investment plan targets achieved	Sean O'Donnell - Contract Surveyor	In Progress	01-Apr-2017	31-Mar-2018	75.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

All WHQS Contracts have progressed into Year 3 (2017/18) of the 6 year Capital Programme with a smooth transition into their new Capital Districts (Areas of work). Year 3 of the Capital Programme will be the last year where the majority of internal works are completed. For the past 3 years the team have procured, organised and delivered the installation of over 3,000 kitchens and 4,000 bathrooms with only the Acceptable Fails remaining e.g. tenant refusal, no access. The Capital Works Team have allowed a 10% Acceptable Fail allowance into its delivery programme and budgets based upon previous data. This has been agreed with Welsh Government. Over the remaining years of the delivery programme, these Acceptable Fails will be completed either when the property becomes void or a tenant is able to have the works completed. The Capital Programme has now introduced new workstreams which will gradually replace the Internal workstream (Kitchens & Bathrooms). They will comprise of roofing works, window & door replacements along with Wider Community works such as car parking and communal footpaths etc. These new workstreams will have an increased impact on the communities as they begin to transform the aesthetics & environment by regenerating & revitalising the roads, complexes and estates which form part of the works. The Capital Works Programme will be completed in Year 6 (2020-2021)



Last Updated: 25-Jan-2018

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.1.3 Develop solutions to the increasing frequency of unauthorised gypsy and traveller encampments	Denise Naylor - Housing Programmes Support Manager	In Progress	12-Jul-2017	31-Mar-2018	60.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

A report on the provision of a transit site was considered by the Community and Enterprise Scrutiny Committee in December 2017. The committee supported the proposals to start the process of identifying suitable locations.



Last Updated: 25-Jan-2018

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.2.1 Improve standards within the private rented sector	Lynne Fensome - Support Manager Environment	In Progress	01-Apr-2017	31-Mar-2018	75.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

The approach of the team is threefold; firstly encouraging a pro-active registration with Rent Smart Wales and giving appropriate advice as necessary. This informal approach is preferred to the enforcement route and has been successful. If Landlords are reluctant or failing to meet the required standards and are failing to co-operate with the service then an enforcement stance will be taken. Secondly, the team investigate all reported cases of unsuitable living conditions and have taken remediation action where required. Thirdly, where enforcement action has been taken, this has been followed up to secure compliance but where persistent non-compliance exists legal action has followed.



Last Updated: 26-Jan-2018

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.2.2 Deliver the Council's housing growth needs	Denise Naylor - Housing Programmes Support Manager	In Progress	01-Apr-2017	31-Mar-2018	75.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

Intelligence generated through analysis of the Single Access Route To Housing (SARTH) Register ensures that the delivery of affordable housing in Flintshire is demand led and meets the affordable housing need. The Strategic Housing and Regeneration Programme (SHARP), North East Wales (NEW) Homes Ltd, developments by Registered Social Landlords as well as planning requirements for the inclusion of affordable housing within private market led schemes all contribute to meeting the shortfall of affordable housing.



Last Updated: 16-Jan-2018

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.2.3 Meeting the housing needs of vulnerable groups	Suzanne Mazzone - Supporting People Manager	In Progress	01-Apr-2017	31-Mar-2018	75.00%	 AMBER	 GREEN

ACTION PROGRESS COMMENTS:

The Holywell Extra Care facility providing 55 units was approved by Planning Committee in October 2017. There are a number of areas currently being explored on site that may lead to delay; these include drainage, boundaries and bats. The progress RAG has been set as Amber to reflect the possible delay; however, the outcome RAG is Green.



Last Updated: 16-Jan-2018

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.2.1.1 Support Flintshire residents to better manage their financial commitments	Jen Griffiths - Benefits Manager	In Progress	01-Apr-2017	31-Mar-2018	75.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

Work is on-going to identify all services who provide this support with a view to aligning this wherever possible. Current work is focussed on personal budgeting support which is provided in connection with claims for Universal Credit and support and advice provided to assist tenants to manage their finances in order to maintain their commitments to rent and council tax.



Last Updated: 19-Jan-2018

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.2.1.2 Managing local impact of the full service under Universal Credit (UC) roll out	Jen Griffiths - Benefits Manager	In Progress	01-Apr-2017	31-Mar-2018	75.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

We have delivered a number of training and awareness sessions both within the Council to elected members, Flintshire Connects, Housing employees, Flying Start, Social Services and Human Resources as well as to a range of key stakeholders including; Registered Social Landlords, private landlords, library employees, and voluntary agencies. Impacts are monitored and we are continuing to develop a record of issues and problems associated with Universal Credit which are far ranging both in terms of scale and impact. Work is ongoing via the Operational Board and Tackling Poverty Partnership.



Last Updated: 05-Feb-2018

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.2.1.3 Develop and deliver programmes that improve employability and help people to gain employment.	Niall Waller - Enterprise and Regeneration Manager	In Progress	01-Apr-2017	31-Mar-2018	75.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

The Communities First programme has been refocussed for 2017/18 and all activities contribute towards improving employability. These include; the provision of intensive work-focussed training and work placements, support for people starting their own business, provision of tailored support to people from deprived neighbourhoods to take advantage of large company recruitment campaigns, and jobs clubs and jobs fairs. In addition the Council runs the LIFT programme to support long-term unemployed people from workless households and the Communities 4 Work programme which provides intensive mentoring to those furthest from the labour market.



Last Updated: 16-Jan-2018

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.2.1.4 Develop and deliver programmes to improve domestic energy efficiency to reduce Co2 emissions and fuel poverty	Shelley Webber - Project Manager	In Progress	01-Apr-2017	31-Mar-2018	75.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

Gas infill projects in Penyffordd and Wepre Court are nearing completion. A successful bid for Warm Homes funding for properties without central heating will enable the Council to do more to help vulnerable and fuel poor residents. The project plan for the scheme is under development.



Last Updated: 12-Feb-2018

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.2.1.5 Develop a strategy to address food poverty	Jen Griffiths - Benefits Manager	In Progress	01-Apr-2017	31-Mar-2018	75.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

The food poverty strategy has been drafted, it links community resilience work, the Community Benefits Strategy, and aligns closely with the Betsi Cadwaladr University Health Board (BCUHB) draft strategy. A steering group has now been established to develop and deliver an action plan in line with the objectives within the strategy

Last Updated: 19-Jan-2018



ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.2.1.6 Assist residents of Flintshire to access affordable credit	Jen Griffiths - Benefits Manager	In Progress	01-Apr-2017	31-Mar-2018	75.00%	 GREEN	 GREEN



ACTION PROGRESS COMMENTS:



The Welfare Reform Response team are working with both credit unions in Flintshire, actively promoting the products and services that are on offer. The credit unions have agreed to be part of The Tackling Poverty Partnership group.

Last Updated: 12-Feb-2018

Performance Indicators

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.2.1.1M01 The percentage of landlords and letting agents compliant with the Rent Smart Code of Practice	No Data	76.6	65	 GREEN	N/A	76.6	65	 GREEN
<p>Lead Officer: Lynne Fensome - Support Manager Environment Reporting Officer: Lynne Fensome - Support Manager Environment Aspirational Target: Progress Comment: We are pro-actively encouraging landlords to register. Where there is deliberate non-compliance we are taking appropriate enforcement action either through direct action or referral to Rent Smart Wales</p> <p>Last Updated: 24-Oct-2017</p>								

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.2.1.2M02 The percentage of landlords that have complied with improvement notices	No Data	60	80	 AMBER	N/A	60	80	 GREEN
<p>Lead Officer: Lynne Fensome - Support Manager Environment Reporting Officer: Jenny Prendergast - Team Manager - Health & Safety Enforcement Aspirational Target: Progress Comment: 16 improvement notices had completion dates for 1st April to 31st December 2017. 11 have been completed and there are 3 outstanding for non-compliance. 1 landlord has been prosecuted and 3 are under consideration for legal proceedings.</p> <p>Last Updated: 26-Jan-2018</p>								

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.2.1.3M03 The percentage of tenants protected from unsuitable living conditions	No Data	100	100	 GREEN	N/A	100	100	 GREEN



Lead Officer: Lynne Fensome - Support Manager Environment

Reporting Officer: Jenny Prendergast - Team Manager - Health & Safety Enforcement

Aspirational Target:

Progress Comment: Officers investigated 247 service requests in relation to complaints about living conditions. All cases were investigated and appropriate action taken.

Last Updated: 26-Jan-2018

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.2.2.1M01 The number of new affordable homes provided through the planning system	10.5	65	12.5	 GREEN	↑	81	37.5	 GREEN



Lead Officer: Andrew Farrow - Chief Officer - Planning and Environment



Reporting Officer: Lynne Fensome - Support Manager Environment



Aspirational Target:

Progress Comment: 2 applications were decided during the period that required an affordable housing element. Drovers Lane Caerwys where 10 affordable houses are to be provided in a development of 67 dwellings and Halkyn Road, Holywell where 55 apartments are being delivered through a 4 storey extra care facility by Wales and West Housing Association

Last Updated: 24-Jan-2018

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.2.3.1M01 (PAM/015) Average number of calendar days taken to deliver a DFG	248	309.6	240	 RED	↓	305.77	240	 RED
<p>Lead Officer: Niall Waller - Enterprise and Regeneration Manager Reporting Officer: Joseph Muxlow - Regeneration Programme Lead Aspirational Target: Progress Comment: Due to high level of demand for Disabled Facilities Grants (DFGs) the Council instigated tight budget controls to manage expenditure. This has slowed progress in delivering some less urgent DFG works.</p> <p>Last Updated: 12-Feb-2018</p>								

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.3.1.1M01 Number of days to process new housing benefit claims	20	15.3	20	 GREEN	↑	49.85	60	 GREEN
<p>Lead Officer: Jen Griffiths - Benefits Manager Reporting Officer: Suzanne Jones - Team Manager - Benefits and Council Tax Reduction Assessment Aspirational Target: Progress Comment: Target for processing new claims has been met. This is, in part, due to the fact we no longer have long term sickness within the department and also due to the reallocation of resources.</p> <p>Last Updated: 16-Jan-2018</p>								

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.3.1.2M02 Number of days to process change of circumstances for housing benefit	8	7.4	8	 GREEN	↑	20.91	24	 GREEN



Lead Officer: Jen Griffiths - Benefits Manager

Reporting Officer: Suzanne Jones - Team Manager - Benefits and Council Tax Reduction Assessment

Aspirational Target:

Progress Comment: Target for processing change of circumstances has been met during a time where resources were allocated to new claims as they are a higher priority.

Last Updated: 13-Dec-2017

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.3.1.3M03 The amount of additional income paid to Flintshire residents as a result of the work undertaken by the Council (£)	375000	352257.53	375000	 AMBER	↓	1041753.53	1125000	 GREEN

Lead Officer: Suzanne Mazzone - Supporting People Manager

Reporting Officer: Jen Griffiths - Benefits Manager



Aspirational Target:



Progress Comment: £267,343 additional weekly income gained through social security benefits and tax credits paid to Flintshire residents



£17,574 value of one-off payments gained i.e. backdating, grants etc.



£67,339 value of gains recorded by the Supporting People team



Last Updated: 12-Feb-2018

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.3.2.1M01 (PAM/012) Percentage of households successfully prevented from becoming homeless	88.49	74.73	89	 AMBER	↓	72.66	89	 AMBER
<p>Lead Officer: Suzanne Mazzone - Supporting People Manager Reporting Officer: Suzanne Mazzone - Supporting People Manager Aspirational Target: Progress Comment: Progress is improved on Q2 but remains below target, although within the variance set. It is important to note that outcomes are measured at each stage of the legislative process and whilst there may be an initial negative outcome, this does not mean that the authority is no longer supporting the customer with their housing situation.</p> <p>Last Updated: 16-Jan-2018</p>								

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.3.2.2M02 The number of people on UC that have received personal budgeting support	No Data	111	147.5	 AMBER	N/A	317	442.5	 AMBER
<p>Lead Officer: Jen Griffiths - Benefits Manager Reporting Officer: Dawn Barnes - Training Officer Aspirational Target: Progress Comment: This is a demand led service. Alternative venues for delivering support which are more accessible for customers will be provided to promote take up.</p> <p>Last Updated: 12-Feb-2018</p>								

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.3.2.3M03 The number of people on UC that have received digital support	No Data	701	135	 GREEN	N/A	1635	510	 GREEN
<p>Lead Officer: Jen Griffiths - Benefits Manager Reporting Officer: Dawn Barnes - Training Officer Aspirational Target: Progress Comment: Assisted Digital Support is delivered by Connects and has far exceeded DWP expectations on demand. The level of support required varies considerably for each customer from basic support to more complicated application and claim management assistance..</p> <p>Last Updated: 12-Feb-2018</p>								

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.3.3.1M01 Number of people completing programmes commissioned by the Council which deliver job and training outcomes	80.75	179	100	 GREEN	↑	398	300	 GREEN
<p>Lead Officer: Niall Waller - Enterprise and Regeneration Manager Reporting Officer: Sharon Jones - Communities First Cluster Delivery Manager East Aspirational Target: Progress Comment: Three programmes are included within this out-turn figure - Communities First, Communities 4 Work and LIFT, all funded by Welsh Government. The programmes provide a mixture of: one to one mentoring, employer engagement, work-focussed training, confidence building and encouragement for enterprise.</p> <p>Last Updated: 24-Oct-2017</p>								

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.3.4.2M02 The number of residents supported to lower their energy tariff	No Data	40	37.5	 GREEN	N/A	102	112.5	 GREEN



Lead Officer: Niall Waller - Enterprise and Regeneration Manager

Reporting Officer: Shelley Webber - Project Manager

Aspirational Target:

Progress Comment: Average estimated annual household savings from switching was £207. Service is demand-led so tends to fluctuate.

Last Updated: 17-Jan-2018

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.3.4.4M04 The number of private sector homes receiving efficiency measures	56.75	25	35	 AMBER	↓	127	105	 GREEN



Lead Officer: Niall Waller - Enterprise and Regeneration Manager



Reporting Officer: Shelley Webber - Project Manager

Aspirational Target:

Progress Comment: the majority of the efficiency measures were installations of boilers, full heating systems, and insulation through the Affordable Warmth Crisis Fund, with match funding for additional systems brought in through ECO and Nest.




Last Updated: 17-Jan-2018




KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.3.4.5M05 The number of people who receive a full healthy homes healthy people / affordable warmth / HHSRS home visit and tailored service	No Data	0	125	 RED	N/A	85	375	 GREEN
<p>Lead Officer: Niall Waller - Enterprise and Regeneration Manager Reporting Officer: Shelley Webber - Project Manager Aspirational Target: Progress Comment: Due to the delay in securing the Warm Homes Fund funding agreement figures will be reflected in Q4. The number will rise as the Council will have the opportunity to include other data from Healthy Homes Healthy People and area-based project advice visits. The end of year target will be achieved.</p> <p>Last Updated: 12-Feb-2018</p>								

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.3.4.6M06 The number of Council homes receiving energy efficiency measures	162.5	15	75	 RED	↓	50	225	 AMBER
<p>Lead Officer: Niall Waller - Enterprise and Regeneration Manager Reporting Officer: Shelley Webber - Project Manager Aspirational Target: Progress Comment: Some heating installations which have not yet been invoiced have not been able to be included in Quarter 3 and will be part of Quarter 4 outcomes. Additionally, there will be an increase in activity in Quarter 4, which will be reflected in year end figures.</p> <p>Last Updated: 12-Feb-2018</p>								

RISKS

Strategic Risk

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Homelessness will remain a growing area of demand due to the current economic climate	Suzanne Mazzone - Supporting People Manager					Open
<p>Potential Effect: Homelessness remains an area of risk. The lack of suitable, settled accommodation for those on welfare benefits has caused delays in being able to achieve positive outcomes for customers.</p> <p>Management Controls: The Council has been awarded in year funding to assist with additional measures to develop Landlord incentives within the private rented sector. We have also been awarded funding to develop a night shelter during the winter months.</p> <p>Progress Comment: Homelessness remains a risk as a result of a number of factors. The introduction of welfare reforms and Universal Credit has created additional barriers to being able to successfully discharge duties to customers. The number of people presenting to the authority for help has increased during each quarter. Vacant posts in the team have been filled and new staff have been fully trained within their roles. This should see more outcomes achieved. Additional funding has been granted to develop Landlord incentives within the private rented sector and also to consider a Housing First pilot.</p> <p>Last Updated: 12-Feb-2018</p>						




RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
The supply of affordable housing will continue to be insufficient to meet community needs	Melville Evans - Strategic Housing and Regeneration Programme (SHARP) Programme Manager	Denise Naylor - Housing Programmes Support Manager				Open
<p>Potential Effect: i) Increase in homelessness ii) Increased pressure on the Housing Options Team iii) Increase in people sleeping rough</p> <p>Management Controls: An Affordable Housing Officer is in post to monitor and manage Section 106 and Social Housing Grant programmes. There are robust programme management arrangements for the Strategic Housing and Regeneration Programme (SHARP)</p> <p>Progress Comment: The Strategic Housing and Regeneration Programme (SHARP) has identified potential sites for the development of affordable and council housing which will see circa of 500 houses being built by 2021 . The developments align to the demand for council and affordable housing in local communities. The programme is on target to complete 123 properties by the end of this financial year. The allocation of affordable and council housing is in accordance with local lettings policies which prioritises people with a local connection.</p> <p>Last Updated: 12-Feb-2018</p>						




RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Department for Works and Pension's Welfare Reform Programme, including Universal Credit full service implementation which would place increasing demand on the Council for affordable and social housing	Jenni Griffith - Flintshire Connects Manager	Denise Naylor - Housing Programmes Support Manager, Suzanne Mazzone - Supporting People Manager	Amber	Amber	↔	Open
<p>Potential Effect: Increased homelessness</p> <p>Management Controls: Developing innovative housing schemes that will aim to provide housing at a cost that under 35's can meet. The Common Housing Register recognises affordability as a housing need and gives priority to those who are suffering financial hardship in terms of housing costs due to the impacts of welfare reforms</p> <p>Progress Comment: A shared house pilot property has now had full planning approval and work is underway to identify potential tenants. Though there have been changes in the government plans to introduce shared room rate for under 35s it is still important to go ahead with this pilot as if successful it would enable partners to alleviate multiple housing needs in one property. Demand for social housing remains high and the current waiting time for a one bedroom property is approx. 50 weeks. Other models of innovative housing for the under 35's are also being explored.</p> <p>Last Updated: 12-Feb-2018</p>						




RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Reduction of land supply for council housing construction	Melville Evans - Strategic Housing and Regeneration Programme (SHARP) Programme Manager	Denise Naylor - Housing Programmes Support Manager	Amber	Amber	↔	Open
<p>Potential Effect: i) Reduction in number of units delivered</p> <p>Management Controls: On-going work to maximise the use of Council land and other publically owned land. Privately owned sites are reviewed for their potential use and purchase.</p> <p>Progress Comment: Potential land for development of housing through the Strategic Housing and Regeneration Programme (SHARP) has been identified which, if viable, could reach the target of 500 new social and affordable houses by 2021. The council is also working with other public partners including Welsh Government, the Betsi Cadwaladr University Health Board and North Wales Police on potential development opportunities to increase the supply of affordable and council housing.</p> <p>Last Updated: 24-Jan-2018</p>						




RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Capital borrowing limits for council housing	Melville Evans - Strategic Housing and Regeneration Programme (SHARP) Programme Manager	Denise Naylor - Housing Programmes Support Manager	Amber	Amber	↔	Open
<p>Potential Effect: A reduction in the construction and delivery of Council houses</p> <p>Management Controls: i) Seek unallocated borrowing approvals by Welsh Government ii) seek underspent borrowing approval held by other councils iii) seek increase in borrowing cap with the UK Government through the Growth Deal</p> <p>Progress Comment: Discussions are in progress between the Council and Welsh Government to secure additional borrowing approval. Welsh Government has unallocated borrowing head room. An announcement is scheduled to be made by Welsh Government in Spring 2018.</p> <p>Last Updated: 12-Feb-2018</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Customer expectations for the timeliness of adaptations undertaken through disabled facilities grants may not be met due to competing demands on resources	Niall Waller - Enterprise and Regeneration Manager		Amber	Amber	↑	Open
<p>Potential Effect: There will be a reputational risk to the Council if adaptations fail to meet the expectations of customers. This is increased because of the national ranking of performance by Welsh Government.</p> <p>Management Controls: i) Monitoring and management of adaptation cases. ii) Ongoing process review. iii) Continually seek ways to further increase cost-efficiency iv) Increase in budget allocation to meet demand</p> <p>Progress Comment: The performance on DFG timescales has been an area of challenge over time. There are projects underway to improve performance including rolling out use of the new adaptations procurement framework and further process improvements.</p> <p>Last Updated: 12-Feb-2018</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Availability of sufficient funding to resource key priorities	Niall Waller - Enterprise and Regeneration Manager	Melville Evans - Strategic Housing and Regeneration Programme (SHARP) Programme Manager				Open
<p>Potential Effect: Customers will wait longer to receive adaptation work in their homes</p> <p>Management Controls: Monthly monitoring of adaptations budgets and consideration of the business case for an increased budget allocation.</p> <p>Progress Comment: All budgets are monitored monthly to ensure there is sufficient availability for funding key priorities. However, as demography and expectations change with reduced resources the Council is continually reviewing opportunities to meet requirements.</p> <p>Last Updated: 13-Feb-2018</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Universal Credit Full Service roll out - negative impact upon Council services	Jen Griffiths - Benefits Manager	Dawn Barnes - Training Officer				Open
<p>Potential Effect: Potential increased in rent arrears and decrease of Council Tax collection. Potential increased risk of homelessness and need for accommodation. Increased demand in existing support services</p> <p>Management Controls: Welfare Reform is undoubtedly impacting services and this is being monitored via the UC Operational Board. Rent Arrears have increased and there is work on-going to identify the reason for this, i.e. is it due to delays in payments or tenants not paying their rent out of their UC money. We are focusing on early identification and intervention and have increased communication across the teams and portfolios to support this work. Council Tax Collection is under pressure, we are unable to directly link this to UC or welfare reform, however, welfare reform will undoubtedly contribute to this. We are currently reviewing the claims process for Council Tax Reduction Scheme to make the process easier and quicker. We have not seen a direct link between presentations for homelessness at this stage, however, this remains a risk and we will continue to provide early intervention to prevent this and monitor the situation closely. In addition, Flintshire's Universal Credit Operational Board is established to bring together all FCC support services that may be impacted to co-ordinate a response and review current practices to maximise support by reducing duplication.</p> <p>Progress Comment: The impact of Welfare Reform on Flintshire households is increasing the demand for advice and support to levels above that which current resource can handle within a reasonable timeframe. The potential increase in rent arrears and decrease in Council Tax collection, potential increase in homelessness and corresponding increase in demand for accommodation continue to be monitored closely to understand and manage the impact as much as possible.</p> <p>Last Updated: 26-Jan-2018</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Demand for advice and support services will not be met	Jen Griffiths - Benefits Manager	Suzanne Mazzone - Supporting People Manager	 Amber	 Amber		Open
<p>Potential Effect: The impact of Welfare Reform on Flintshire households increasing the demand for advice and support to levels beyond what resource can handle in a timely manner.</p> <p>Management Controls: The Flintshire Advice and Support Gateways are ensuring residents in need of help are referred to an appropriate service provider and maximising effective use of resources as far as possible.</p> <p>Progress Comment: Demand continues to increase for advice and support services within the county. The development of the Welfare Response Team has assisted with the implementation of Universal Credit, but referral numbers continue to rise. Referrals to wider support services are increasing, with a particular emphasis on those residents experiencing debt issues. Managers across Customer Services, Neighbourhood Housing and Revenues and Benefits are continuing to work together to develop early intervention strategies.</p> <p>Last Updated: 12-Feb-2018</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Debt levels will rise if tenants are unable to afford to pay their rent or council tax	Jen Griffiths - Benefits Manager	Sheila Martin - Income Team Leader	 Amber	 Red		Open
<p>Potential Effect: With the introduction of universal credit and reduction in benefits being paid it is anticipated that tenants will struggle to maintain their payments increasing the level of debts owed to the Council for Rent and Council Tax.</p> <p>Management Controls: Reviews of procedures are being carried out to try and mitigate the impact however a full estimate of impact cannot yet be confirmed.</p> <p>Progress Comment: Colleagues from Housing Benefit, Income Team, Neighbourhood Housing and Housing Solutions are currently working together to identify early intervention tools for those tenants that fall into arrears with their rent. Options are being explored to ensure that homelessness is prevented and rent collection is maximised.</p> <p>Last Updated: 12-Feb-2018</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
The local economy will suffer if residents have less income to spend	Jen Griffiths - Benefits Manager	Suzanne Mazzone - Supporting People Manager	Amber	Amber	↔	Open
<p>Potential Effect: Local economy will suffer as people can only just afford to spend on essential items</p> <p>Management Controls: The council is continuing to support residents to access advice and support to enable them to better manage their financial situation.</p> <p>Progress Comment: The new Welfare Reform Response Team is working alongside colleagues in Housing and Job Centre Plus to alleviate financial pressures caused as a result of the introduction of Universal Credit. Welfare Rights and Supporting People teams continue to explore areas of income maximisation for residents of the county.</p>						
Last Updated: 12-Feb-2018						