

Annual Performance Progress Report

Flintshire County Council

Appendix 1 – Supportive Council

1 Supportive Council

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 | Completed | 01-Apr-2017 | 31-Mar-2018 | 100.00% |  GREEN |  GREEN |

ACTION PROGRESS COMMENTS:

The Council's Strategic Housing and Regeneration Programme (SHARP) has delivered 95 social and affordable homes in Connah's Quay, Leeswood, Mold and Flint during 2017/18. There are a further 31 units that will be completed and occupied during April 2018. This will see the completion of Phases 1 and 2 of SHARP which has delivered 138 units comprising 62 affordable homes which are managed by North East Wales Homes (NEW) Homes LTD and 76 council homes. A local lettings policy is applied when allocating tenancies for social and affordable housing which gives priority to people with a local connection and all properties are tenanted within 48 hours of handover from the developer.

Last Updated: 19-Apr-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 | Completed | 01-Apr-2017 | 31-Mar-2018 | 100.00% |  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 6,000 kitchens and over 5,500 bathrooms with only the Acceptable Fails remaining e.g. tenant refusal, no access. These will be targeted over the next 2 years. The Capital Works Team have allowed a 10% Acceptable Fail allowance into its delivery programme and budgets based upon previous data and 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 and bathrooms). They will comprise of roofing works, window & door replacements along with wider community works such as car parking and communal footpaths. These new workstreams will have an increased impact on communities as they begin to transform the aesthetics and environment by regenerating and 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: 19-Apr-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 | Melville Evans - Strategic Housing and Regeneration Programme (SHARP) Programme Manager | Completed | 12-Jul-2017 | 31-Mar-2018 | 100.00% |  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 and investigations are currently underway. Local procedures have been developed for dealing with unauthorised Gypsy Traveller encampments on council land based on the Welsh Government's Managing Unauthorised Encampments Guidance. There are effective and responsive processes in place to manage unauthorised encampments and immediate action is taken for their removal in line with legal requirements.

Last Updated: 01-May-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 | Ongoing | 01-Apr-2017 | 31-Mar-2018 | 100.00% |  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: 30-Apr-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 | Completed | 01-Apr-2017 | 31-Mar-2018 | 100.00% |  GREEN |  GREEN |

ACTION PROGRESS COMMENTS:

The Housing Revenue Account (HRA) 30 year business plan (2018 - 2048) has been agreed and plans to deliver 50 new build council properties per year to meet social housing needs. In addition the NEW Homes Business Plan is in the process of being developed and will set ambitions to deliver affordable rented properties.

Last Updated: 17-Apr-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 | Jacque Slee - Performance Lead – Social Services | In Progress | 01-Apr-2017 | 31-Mar-2018 | 90.00% |  AMBER |  GREEN |
| ACTION PROGRESS COMMENTS: Llys Raddington will provide 72 units for Extra Care. However, delays on the site have meant that the facility is not yet open. The facility is now expected to be open in Summer 2018. Last Updated: 09-May-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 | Completed | 01-Apr-2017 | 31-Mar-2018 | 100.00% |  GREEN |  GREEN |
| ACTION PROGRESS COMMENTS: During 2017/18 work was completed to identify all services who provide support with a view to aligning this wherever possible. Work focussed on personal budgeting support 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-Apr-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 | Completed | 01-Apr-2017 | 31-Mar-2018 | 100.00% |  GREEN |  GREEN |
| ACTION PROGRESS COMMENTS: During 2017/18 training and awareness sessions were delivered across the County. Impacts continue to be monitored into 2018/19 to develop a record of issues and problems associated with Universal Credit which are far ranging both in terms of scale and impact. Last Updated: 17-Apr-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 | Completed | 01-Apr-2017 | 31-Mar-2018 | 100.00% |  GREEN |  GREEN |

ACTION PROGRESS COMMENTS:

The Communities First programme was refocussed for 2017/18 and all activities contributed 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 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. We have also worked with our Street Scene colleagues to deliver a bespoke Pathway into Street Scene. This was a two week course and nine people attended. All nine have completed an application from employment with the Council and are currently looking at a possible interview. All Pathways support the employer and the clients, all the clients are assigned a Mentor and receive one-to-one support and guidance.

Last Updated: 30-Apr-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 | 85.00% |  AMBER |  AMBER |

ACTION PROGRESS COMMENTS:

Gas infill projects in Penyffordd and Wepre Court are nearing completion. The 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. Since January 2018 the Warm Homes Fund was officially launched and to date we have helped 15 households fuel switch to a more beneficial, energy efficient system. We have also visited residents with a view to help reduce energy bills and advise on energy saving measures. We have not fully completed this action due to a Welsh Government funding bid being unsuccessful and the Warm Homes Fund start date being delayed by two months.

Last Updated: 30-Apr-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 | Completed | 01-Apr-2017 | 31-Mar-2018 | 100.00% |  GREEN |  AMBER |

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 been established and is working on the development of an action plan in line with the objectives set out in the strategy.

Last Updated: 30-Apr-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 | Completed | 01-Apr-2017 | 31-Mar-2018 | 100.00% |  GREEN |  GREEN |
| <p>ACTION PROGRESS COMMENTS: Work has been completed 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.</p> <p>Last Updated: 13-Apr-2018</p> | | | | | | | |

Performance Indicators

| KPI Title | Previous Year Actual | Actual | Performance Indicator Trend | Target | Performance RAG |
|---|----------------------|--------|-----------------------------|--------|---|
| IP1.1.1.1M01 The numbers of new Council homes delivered through the SHARP programme | 12 | 55 | ↑ | 79 |  AMBER |
| <p>Lead Officer: Melville Evans - Strategic Housing and Regeneration Programme (SHARP) Programme Manager Reporting Officer: Denise Naylor - Housing Programmes Support Manager Aspirational Target: Progress Comment: A total of 55 social units have been completed and transferred to the Council during 2017/18 at Connah's Quay, Flint, Leeswood and Mold. A further nine are due to be completed in Mold during April 2018. Construction has started on further sites in Connah's Quay and Shotton. Delays in meeting the completion target during 2017/18 are attributable to weather and delays in the pre-planning and pre-construction phases.</p> <p>Last Updated: 30-Apr-2018</p> | | | | | |

| KPI Title | Previous Year Actual | Actual | Performance Indicator Trend | Target | Performance RAG |
|--|----------------------|--------|-----------------------------|--------|---|
| IP1.1.1.2M02 The numbers of new affordable homes delivered through the SHARP programme | 0 | 40 | ↑ | 62 |  AMBER |
| <p>Lead Officer: Melville Evans - Strategic Housing and Regeneration Programme (SHARP) Programme Manager Reporting Officer: Denise Naylor - Housing Programmes Support Manager Aspirational Target: Progress Comment: A total of 40 units have been delivered during 2017/18 with the remaining 22 units to be completed and handed over before the end of April 2018. Overall the scheme will be completed before the contractual target of April 2018. Any slippage in projected target dates have been accounted for with the main reason being days lost due to weather and minor changes due to slight amendments to the build specification.</p> <p>Last Updated: 30-Apr-2018</p> | | | | | |

| KPI Title | Previous Year Actual | Actual | Performance Indicator Trend | Target | Performance RAG |
|--|----------------------|--------|-----------------------------|--------|--|
| IP1.1.1.3M03 The number of properties managed by NEW Homes | 61 | 63 | ↑ | 83 |  AMBER |
| <p>Lead Officer: Melville Evans - Strategic Housing and Regeneration Programme (SHARP) Programme Manager Reporting Officer: Denise Naylor - Housing Programmes Support Manager Aspirational Target: Progress Comment: As at the end of March 2018 the number of homes managed by NEW Homes reached 116. The development of new homes at The Walks site through the Strategic Housing and Regeneration Programme (SHARP) has seen an increase with 40 units being handed over in the current year and the remaining 22 to be completed by the end of April 2018. Any slippage in projected target dates has been accounted for with the main reason being days lost due to weather and minor changes due to slight amendments to the build specification.</p> <p>Last Updated: 30-Apr-2018</p> | | | | | |

| KPI Title | Previous Year Actual | Actual | Performance Indicator Trend | Target | Performance RAG |
|--|----------------------|--------|-----------------------------|--------|--|
| IP1.2.1.1M01 The percentage of landlords and letting agents compliant with the Rent Smart Code of Practice | No Data | 80.35 | N/A | 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: 20-Apr-2018</p> | | | | | |

| KPI Title | Previous Year Actual | Actual | Performance Indicator Trend | Target | Performance RAG |
|---|----------------------|--------|-----------------------------|--------|--|
| IP1.2.1.2M02 The percentage of landlords that have complied with improvement notices | No Data | 71 | N/A | 80 |  AMBER |
| <p>Lead Officer: Lynne Fensome - Support Manager Environment Reporting Officer: Jenny Prendergast - Team Manager - Health & Safety Enforcement Aspirational Target: Progress Comment: The overall figure for the 12 month period is 71% with 38 improvement notices due to be complied with and 27 being complied with in the requisite period.</p> <p>Last Updated: 20-Apr-2018</p> | | | | | |

| KPI Title | Previous Year Actual | Actual | Performance Indicator Trend | Target | Performance RAG |
|---|----------------------|--------|-----------------------------|--------|--|
| IP1.2.1.3M03 The percentage of tenants protected from unsuitable living conditions | No Data | 100 | N/A | 100 |  GREEN |
| <p>Lead Officer: Lynne Fensome - Support Manager Environment Reporting Officer: Jenny Prendergast - Team Manager - Health & Safety Enforcement Aspirational Target: Progress Comment: Officers investigated 67 service requests in relation to complaints about living conditions. All cases were investigated and appropriate action taken. 381 service request were received and investigated over the 12 month reporting period.</p> <p>Last Updated: 20-Apr-2018</p> | | | | | |

| KPI Title | Previous Year Actual | Actual | Performance Indicator Trend | Target | Performance RAG |
|---|----------------------|--------|-----------------------------|--------|--|
| IP1.2.2.1M01 The number of new affordable homes provided through the planning system | 42 | 186 | ↑ | 50 |  GREEN |
| <p>Lead Officer: Andrew Farrow - Chief Officer - Planning and Environment Reporting Officer: Lynne Fensome - Support Manager Environment Aspirational Target: Progress Comment: The following affordable housing applications were approved in 2017/18: Health Centre Buckley 24; Halkyn Road, Holywell 44; Ystadd Goffa, Flint 19; Holywell Extra Care 55; Allied Bakery Site, Saltney 13; Hoel y Goron, Leeswood 5; Maes y Meillion, Leeswood 8; Melrose Centre, Connah's Quay 9; Northop Hall 3; The Dairy Site, Connah's Quay 6.</p> <p>Last Updated: 01-May-2018</p> | | | | | |

| KPI Title | Previous Year Actual | Actual | Performance Indicator Trend | Target | Performance RAG |
|--|----------------------|--------|-----------------------------|--------|--|
| IP1.2.2.2M02 The number of additional affordable units provided through the SHG Programme | 24 | 226 | ↑ | 193 |  GREEN |
| <p>Lead Officer: Melville Evans - Strategic Housing and Regeneration Programme (SHARP) Programme Manager Reporting Officer: Denise Naylor - Housing Programmes Support Manager Aspirational Target: Progress Comment: This is an on-going target for the programme which was set at 193 at the beginning of the year to deliver over a three year period up to 2021. Additional funding has been awarded and the three year target has increased to 226 over the period.</p> <p>Last Updated: 09-Apr-2018</p> | | | | | |

| KPI Title | Previous Year Actual | Actual | Performance Indicator Trend | Target | Performance RAG |
|---|----------------------|--------|-----------------------------|--------|---|
| IP1.2.2.3M03 (PAM/014) The number of new homes created as a result of bringing empty properties back into use | 38 | 293 | ↑ | 220 |  GREEN |
| <p>Lead Officer: Niall Waller - Enterprise and Regeneration Manager Reporting Officer: Joseph Muxlow - Regeneration Programme Lead Aspirational Target: Progress Comment: The changes to empty properties Council Tax charges, as agreed in April 2017, have encouraged owners to bring the properties back into use. This policy had a large positive impact during the initial 6 months of the year with a reduced impact in the second 6 months. The changes in charges are expected to continue to contribution to bringing empty properties back into use.</p> <p>Last Updated: 20-Apr-2018</p> | | | | | |

| KPI Title | Previous Year Actual | Actual | Performance Indicator Trend | Target | Performance RAG |
|--|----------------------|--------|-----------------------------|--------|---|
| IP1.2.3.1M01 (PAM/015) Average number of calendar days taken to deliver a DFG | 248 | 281.44 | ↓ | 240 |  AMBER |
| <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. The performance in achieving the DFG target is subject to considerable volatility especially in cases for children which are extremely complex to deliver. Over time, the average combined time taken for adult and child DFGs has tended to be in the 280 – 320 day range. To assist with this a more comprehensive monitoring programme has been put in place to identify and, wherever possible, address blockages in the system. A number of other measures, including a faster approach to commissioning work, have already been put in place this year.</p> <p>Last Updated: 01-May-2018</p> | | | | | |

| KPI Title | Previous Year Actual | Actual | Performance Indicator Trend | Target | Performance RAG |
|---|----------------------|--------|-----------------------------|--------|---|
| IP1.3.1.1M01 Number of days to process new housing benefit claims | 20 | 17.56 | ↑ | 20 |  GREEN |
| <p>Lead Officer: Jen Griffiths - Benefits Manager Reporting Officer: Suzanne Jones - Team Manager - Benefits and Council Tax Reduction Assessment Aspirational Target: Progress Comment: The service performance target for 2017/18 has been reached.</p> <p>Last Updated: 13-Apr-2018</p> | | | | | |

| KPI Title | Previous Year Actual | Actual | Performance Indicator Trend | Target | Performance RAG |
|---|----------------------|--------|-----------------------------|--------|---|
| IP1.3.1.2M02 Number of days to process change of circumstances for housing benefit | 32 | 24.33 | ↑ | 32 |  GREEN |
| <p>Lead Officer: Jen Griffiths - Benefits Manager Reporting Officer: Suzanne Jones - Team Manager - Benefits and Council Tax Reduction Assessment Aspirational Target: Progress Comment: The service performance target for 2017/18 has been reached.</p> <p>Last Updated: 13-Apr-2018</p> | | | | | |

| KPI Title | Previous Year Actual | Actual | Performance Indicator Trend | Target | Performance RAG |
|---|----------------------|------------|-----------------------------|---------|--|
| IP1.3.1.3M03 The amount of additional income paid to Flintshire residents as a result of the work undertaken by the Council (£) | 1500000 | 1404005.53 | ↓ | 1500000 |  AMBER |
| <p>Lead Officer: Jen Griffiths - Benefits Manager Reporting Officer: Jen Griffiths - Benefits Manager Aspirational Target: Progress Comment: Additional Income gained for residents of Flintshire through Social Security Benefits is measured using the work completed by the Welfare Rights Service and the Supporting People Service. During 2017/18 the contract from Macmillan was reallocated to Wrexham Citizen's Advice, so this information is not included here which accounts for the final outturn being below what was expected. For 2018/19 we are expecting to be able to bring this information back into the report.</p> <p>Last Updated: 23-Apr-2018</p> | | | | | |

| KPI Title | Previous Year Actual | Actual | Performance Indicator Trend | Target | Performance RAG |
|--|----------------------|--------|-----------------------------|--------|--|
| IP1.3.2.1M01 (PAM/012) Percentage of households successfully prevented from becoming homeless | 81.59 | 70.47 | ↓ | 89 |  AMBER |
| <p>Lead Officer: Katie Clubb - Community Support Services Manager Reporting Officer: Suzanne Mazzone - Supporting People Manager Aspirational Target: Progress Comment: Flintshire has achieved positive outcomes for 70.47% of customers over the year. Whilst this is below the target set at 89% it is within the variance set. There have been some significant challenges this year for homeless prevention. Welfare reform changes and the availability of suitable properties within the private rented sector has limited the options available for customers. The service is continuing to develop new and innovative working practices to assist with early intervention and prevention of homelessness.</p> <p>Last Updated: 09-May-2018</p> | | | | | |

| KPI Title | Previous Year Actual | Actual | Performance Indicator Trend | Target | Performance RAG |
|---|----------------------|--------|-----------------------------|--------|--|
| IP1.3.2.2M02 The number of people on UC that have received personal budgeting support | No Data | 424 | N/A | 590 |  RED |
| <p>Lead Officer: Jen Griffiths - Benefits Manager Reporting Officer: Dawn Barnes - Training Officer Aspirational Target: Progress Comment: The provision of personal budgeting support for customers in receipt of Universal Credit was expanded during 2017/18 and the service was delivered in more locations across the County. This has meant that more people were able to access the support, however, the number people who attended appointments (424) is still below the target of 590. In order to address this in 2018/19, new approaches to reminding and encouraging customers to attend their appointments will be put into place in conjunction with colleagues in the Job Centre.</p> <p>Last Updated: 30-Apr-2018</p> | | | | | |

| KPI Title | Previous Year Actual | Actual | Performance Indicator Trend | Target | Performance RAG |
|--|----------------------|--------|-----------------------------|--------|--|
| IP1.3.2.3M03 The number of people on UC that have received digital support | No Data | 2162 | N/A | 640 |  GREEN |
| <p>Lead Officer: Jen Griffiths - Benefits Manager Reporting Officer: Dawn Barnes - Training Officer Aspirational Target: Progress Comment: Assisted Digital Support is delivered by Flintshire Connects and the demand for this service has far exceeded expectations. 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: 13-Apr-2018</p> | | | | | |

| KPI Title | Previous Year Actual | Actual | Performance Indicator Trend | Target | Performance RAG |
|--|----------------------|--------|-----------------------------|--------|--|
| IP1.3.3.1M01 Number of people completing programmes commissioned by the Council which deliver job and training outcomes | 323 | 628 | ↑ | 400 |  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 of which are 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: 20-Apr-2018</p> | | | | | |

| KPI Title | Previous Year Actual | Actual | Performance Indicator Trend | Target | Performance RAG |
|--|----------------------|--------|-----------------------------|--------|--|
| IP1.3.4.1M01 Annual reduction of domestic fuel bills for residents of Flintshire (£) | 288000 | 97303 | ↓ | 140000 |  RED |
| <p>Lead Officer: Niall Waller - Enterprise and Regeneration Manager Reporting Officer: Shelley Webber - Project Manager Aspirational Target: Progress Comment: Funding to support households has been greatly reduced by external funders this year and has contributed to the low annual figures.</p> <p>Last Updated: 16-Apr-2018</p> | | | | | |

| KPI Title | Previous Year Actual | Actual | Performance Indicator Trend | Target | Performance RAG |
|--|----------------------|--------|-----------------------------|--------|--|
| IP1.3.4.2M02 The number of residents supported to lower their energy tariff | No Data | 124 | N/A | 150 |  AMBER |
| <p>Lead Officer: Niall Waller - Enterprise and Regeneration Manager Reporting Officer: Shelley Webber - Project Manager Aspirational Target: Progress Comment: Average savings achieved for households April 2017 to December 2017 was £213, January 2018 was £104, February 2018 was £194 and March 2018 £223. Service is demand-led so numbers of households supported tends to fluctuate.</p> <p>Last Updated: 17-Apr-2018</p> | | | | | |

| KPI Title | Previous Year Actual | Actual | Performance Indicator Trend | Target | Performance RAG |
|---|----------------------|--------|-----------------------------|--------|--|
| IP1.3.4.3M03 The number of people receiving the warm home discount | No Data | 108 | N/A | 50 |  GREEN |
| <p>Lead Officer: Niall Waller - Enterprise and Regeneration Manager Reporting Officer: Shelley Webber - Project Manager Aspirational Target: Progress Comment: The approach is now based on a more holistic assessment of households needs and cross referral between agencies.</p> <p>Last Updated: 20-Apr-2018</p> | | | | | |

| KPI Title | Previous Year Actual | Actual | Performance Indicator Trend | Target | Performance RAG |
|--|----------------------|--------|---|--------|--|
| IP1.3.4.4M04 The number of private sector homes receiving efficiency measures | 227 | 196 |  | 140 |  GREEN |
| <p>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.</p> <p>Last Updated: 15-Apr-2018</p> | | | | | |

| KPI Title | Previous Year Actual | Actual | Performance Indicator Trend | Target | Performance 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 | 547 | N/A | 500 |  GREEN |
| <p>Lead Officer: Niall Waller - Enterprise and Regeneration Manager Reporting Officer: Shelley Webber - Project Manager Aspirational Target: Progress Comment: Following the launch of Warm Homes Fund, home visits have significantly increased.</p> <p>Last Updated: 20-Apr-2018</p> | | | | | |

| KPI Title | Previous Year Actual | Actual | Performance Indicator Trend | Target | Performance RAG |
|--|----------------------|--------|-----------------------------|--------|--|
| IP1.3.4.6M06 The number of Council homes receiving energy efficiency measures | 650 | 105 | ↓ | 300 |  RED |
| <p>Lead Officer: Niall Waller - Enterprise and Regeneration Manager Reporting Officer: Shelley Webber - Project Manager Aspirational Target: Progress Comment: Targets have not been met due to not securing Welsh Government funding which would have match funded External Wall Insulation (EWI) schemes. This has limited the number of Council homes benefiting from energy efficiency measures.</p> <p>Last Updated: 20-Apr-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 | Katie Clubb - Community Support Services 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: 23-Apr-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: A Housing Strategy Manager 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 Housing Strategy Manager works in partnership with the RSLs (Registered Social Landlords), the SHARP (Strategic Housing and Regeneration Programme) team and developers to inform the type and tenure of any: new build; acquisitions and ultimately identify gaps for future investment. This is achieved through a process of pulling together information from the SARTH (Single Access Route to Housing), the affordable housing register and the Homelessness team, ensuring the demand informs supply. There is a shortfall in affordable housing as identified in the Local Housing Market Assessment, but the housing which is being provided is focused on meeting the needs of those in urgent housing need.</p> <p>Last Updated: 18-Apr-2018</p> | | | | | | |

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| 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 |  |  |  | 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: Applicants who are affected by bedroom tax are given urgent priority for rehousing to more affordable accommodation.</p> <p>The proposed property for the shared housing pilot received full planning permission and work has been undertaken to establish demand. Due to Government changes and the withdrawal of plans to introduce shared room rate for under 35s the demand in social housing for shared accommodation has lessened. Applicants contacted expressed a preference for self contained properties and we were unable to establish demand for the shared housing pilot. This will of course have an effect on the demand for affordable one bedroom properties.</p> <p>Last Updated: 30-Apr-2018</p> | | | | | | |

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| Reduction of land supply for council housing construction | Melville Evans - Strategic Housing and Regeneration Programme (SHARP) Programme Manager | Denise Naylor - Housing Programmes Support Manager |  |  |  | Closed |
| <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.</p> <p>Last Updated: 20-Apr-2018</p> | | | | | | |

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| Capital borrowing limits for council housing | Melville Evans - Strategic Housing and Regeneration Programme (SHARP) Programme Manager | Denise Naylor - Housing Programmes Support Manager |  |  |  | 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 for council owned properties. There has been a Welsh Government consultation on the approach to lifting the borrowing cap. Further information will be available in the Summer 2018. For affordable rental properties the NEW Homes Business Plan will explore funding opportunities.</p> <p>Last Updated: 18-Apr-2018</p> | | | | | | |

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| Customer expectations for the timeliness of adaptations undertaken through Disabled Facilities Grants (DFGs) may not be met due to competing demands on resources | Niall Waller - Enterprise and Regeneration Manager | |  |  |  | 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. However, demand upon the DFG budget required a slow down of the least urgent cases in the latter part of 2017/2018 which will impact upon average time scales for DFGs.</p> <p>Last Updated: 16-Apr-2018</p> | | | | | | |

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| 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. The Council was forced to delay the least urgent Disabled facilities Grant (DFG) cases in the latter part of 2017/18 due to demand on the service.</p> <p>Last Updated: 23-Apr-2018</p> | | | | | | |

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| 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.</p> <p>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.</p> <p>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: During 2017/18 rent arrears increased and there is work on-going to identify the reason for this. During 2018/19 focus will be on early identification and intervention to prevent the problem from escalating. Council Tax Collection has been under pressure, however, collection rates in 2017/18 have not been impacted. Work will continue to closely monitor Universal Credit impacts on Council Services.</p> <p>Last Updated: 20-Apr-2018</p> | | | | | | |

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| 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: During 2017/18 demand has continued 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. Referrals to wider support services increased during the year and increasing numbers of residents are presenting with underlying 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: 13-Apr-2018</p> | | | | | | |

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| 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: The first year of Universal Credit full service has resulted in an increase in rent arrears for our tenants. Council Tax collection rates, however, appear to be unaffected at this stage. Work will continue in 2018/19 to target early intervention for tenants claiming Universal Credit to tackle rent arrears and to encourage payment of rent to avoid new or escalating arrears in order to ensure that homelessness is prevented wherever possible and rent collection is maximised.</p> <p>Last Updated: 20-Apr-2018</p> | | | | | | |

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| 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: Welfare Rights and Supporting People teams worked with residents during the year to explore areas of income maximisation for residents of the county.</p> <p>Last Updated: 13-Apr-2018</p> | | | | | | |