



# Annual Performance Progress Report



Flintshire County Council







*Print Date: 14-Jun-2019*



## 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	Melville Evans - Senior Manager - Housing Programmes	Completed	01-Apr-2017	31-Mar-2019	100.00%	 GREEN	 GREEN
<b>ACTION PROGRESS COMMENTS:</b> Work continues to deliver the Strategic Housing and Regeneration Programme. The programme has delivered 153 new Council and affordable homes at the end of March 2019. The next phase of the programme has been approved and will deliver a further 130 new Council and affordable homes across the county at Nant y Gro (Gronant), Llys Dewi (Penyffordd, Holywell), Dobshill, Maes Gwern (Mold) and Garden City (Sealand). In addition the development at Maes Gwern will deliver 22 shared equity homes. This takes the total to 305 properties out of the target of 500 by 2021. Work continues to identify suitable land within the county for further developments and early stages of consultation are underway for two schemes at Mostyn.							
Last Updated: 24-Apr-2019							



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-2019	100.00%	 GREEN	 GREEN
<b>ACTION PROGRESS COMMENTS:</b> All WHQS contracts progressed into Year 4 (2018/19) of the 6 year Capital Programme with a smooth transition into new 'external' areas of work. The Capital Programme has introduced work streams which will gradually replace the Internal work streams (kitchens and bathrooms). This will comprise of roofing works, window & door replacements along with wider community works including car parking and communal footpaths. These new work streams will have an increased impact on communities as they begin to transform the aesthetics and environment by regenerating and revitalising areas. All WHQS contracts for the 2018-2019 financial year have been completed and our current expenditure and delivery key performance indicators have also been met.							
Last Updated: 12-Apr-2019							



ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.1.3 Address the increasing frequency of unauthorised Gypsy and Traveller encampments and improve the Council's own permanent site	Melville Evans - Senior Manager - Housing Programmes	In Progress	12-Jul-2017	31-Mar-2019	75.00%	 GREEN	 GREEN
<b>ACTION PROGRESS COMMENTS:</b> 1. The 2018 update builds upon the findings of the 2016 Gypsy Traveller Accommodation Assessment (GTAA) which suggests an additional household pitch need of 8 pitches over the 5 years 2018-2022 (compared with 5 over a comparable period in the 2016 GTAA) and a total of 26 pitches over the 15 year plan period 2018-2032 (28 pitches in the 2016 GTAA). 2. The Council has provided evidence of a total of 37 unauthorised encampments with a total of 156 caravans (an average of 4.2 caravans per encampment) in 2017 and in 2018 the figures were 30 encampments, 26 of which were on private land and 111 caravans (an average of 3.7 caravans). Transit activity continues to take place within Flintshire and the average encampment involves 4 caravans. Given the scale of unauthorised encampment activity, it would be recommended small-transit provision for up to 5 caravans is provided. An area of land in Flintshire has been identified which would be suitable for transit site provision but at this stage no consultation has taken place with key stakeholders. This land would be suitable for the provision of six pitches and would meet the unmet need of the GTAA. 3. Improvements to Riverside amenity blocks have been on-going during the period under review with new kitchens and doors being fitted to five blocks. An application for Capital Site Grant funding has been made to Welsh Government (WG) to improve the aesthetics on site including installation of new fencing, removal of all rubbish and updated shower blocks. We have secured £250,000 capital site funding from the WG for the above refurbishments. It is out for tender at this time and work will be completed before the end of the financial year.  Last Updated: 15-Apr-2019							



ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.2.1 Improve standards within the private rented sector	Jenny Prendergast - Health and Safety Team Leader	Completed	01-Apr-2017	31-Mar-2019	100.00%	 GREEN	 GREEN
<b>ACTION PROGRESS COMMENTS:</b> We have proactively undertaken work to ensure that landlords register with Rent Smart Wales and have been working with Rent Smart Wales to tackle those who are resistant to registering . This has resulted in 94.84% of landlords registered with Rent Smart Wales.  Last Updated: 11-Jun-2019							



ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.2.2 Deliver the Council's housing growth needs	Lesley Bassett - Housing Strategy Manager	Completed	01-Apr-2017	31-Mar-2019	100.00%	 GREEN	 GREEN
<b>ACTION PROGRESS COMMENTS:</b> The Welsh Government funding programme, Social Housing Grant (SHG), continues to provide funding for our Housing Association Partners to deliver 262 units. The outcome of the programme will be the delivery of a mix of social rented properties to meet general housing needs, supported housing and intermediate purchase products. Work is being undertaken to engage with owners of empty properties to bring 70 units back into use. Planning policy requirements are being negotiated on a site by site basis and continue to deliver affordable homes and affordable ownership properties on market led residential developments.							
Last Updated: 15-Apr-2019							

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.2.3 Meeting the housing needs of vulnerable groups	Lesley Bassett - Housing Strategy Manager	Completed	01-Apr-2017	31-Mar-2019	100.00%	 GREEN	 GREEN
<b>ACTION PROGRESS COMMENTS:</b> To date we have rehoused 46 people from vulnerable groups into appropriate housing. We have also implemented a strategic acquisition policy which enables us to acquire units where they meet a specific need including larger families.							
Last Updated: 15-Apr-2019							

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-2019	100.00%	 GREEN	 GREEN
<b>ACTION PROGRESS COMMENTS:</b> Personal budgeting support is provided to Flintshire residents via the Welfare Reform response team. The team deal with referrals from the Council and from external agencies or organisations such as Citizens Advice and Job Centres. The team also provide advice and support relating to discretionary housing payments for people who are struggling to meet their rental payments. Ongoing referrals to other agencies or organisations is sometimes necessary depending on the specialist advice or support the customer may require.							
Last Updated: 09-Apr-2019							

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.2.1.2 Working collaboratively to minimise Universal Credit (UC) Risks	Jen Griffiths - Benefits Manager	Completed	01-Apr-2017	31-Mar-2019	100.00%	 GREEN	 GREEN
<b>ACTION PROGRESS COMMENTS:</b> Progress has been managed and monitored during the year via various meetings which include the Tackling Poverty Partnership; Universal Credit Operational Board; and Universal Credit Social Landlord group. Where issues are based around the national model, there is a process in place to escalate, track progress and disseminate solutions or work around as and when received.  Last Updated: 09-Apr-2019							

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.2.1.3 Develop skills programmes and delivery mechanisms for North Wales Growth Deal	Niall Waller - Service Manager - Enterprise and Regeneration	Completed	01-Apr-2017	31-Mar-2019	100.00%	 GREEN	 GREEN
<b>ACTION PROGRESS COMMENTS:</b> The Growth Vision for North Wales emphasises the importance of skills to meet the needs of the economy and facilitate growth. The Regional Skills Partnership (RSP) is tasked with identifying skills needs and steering learning provision. The RSP has now also been tasked with overseeing the employability work streams of the Growth Vision - the Information and Advice Gateway and the Employability Pathway. These are currently under development. The Economic Ambition Board has received confirmation of funding from UK and Welsh Governments in the region of £240m which will include skills capital projects.  Last Updated: 29-Apr-2019							


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	Niall Waller - Service Manager - Enterprise and Regeneration	Completed	01-Apr-2017	31-Mar-2019	100.00%	 GREEN	 GREEN


**ACTION PROGRESS COMMENTS:**


The Council is delivering the Warm Homes Fund programme in partnership with Warm Wales and Care and Repair. The programme will deliver energy efficient heating systems to a minimum of 300 households and energy advice to 3,000 properties. In addition, the Council is delivering a gradual programme of replacing older boilers in its own stock with more energy efficient models. The Council is currently developing the next phase of gas infill project with Wales and West Utilities to extend the gas main network to properties in Ffynnonogroyw. If approved this will enable householders to access more cost-efficient heating systems. The Council is also working closely with providers for the ECO (Energy Company Obligation), Nest and Arbed funding programmes. This will maximise benefit to Flintshire from these programmes and to ensure that the programmes, although managed independently, are delivered coherently in Flintshire and that support is co-ordinated for the benefit of each individual householder.


Last Updated: 12-Apr-2019


## Performance Indicators


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.1.1.1M01 The numbers of additional Council homes being built through the SHARP programme	55	57	↑	99	 RED
<p><b>Lead Officer:</b> Neal Cockerton - Chief Officer - Housing and Assets</p> <p><b>Reporting Officer:</b> Denise Naylor - Housing Programmes Support Manager</p> <p><b>Progress Comment:</b> During 2018/19 a total of 15 council properties were completed as part of the Strategic Housing and Regeneration Programme. In the same year work commenced at sites at Llys Dewi – Penyffordd, Holywell, Maes Gwern - Mold and Dobshill. Completion at these sites will provide a further 42 new council homes. There has been a delay in the start of the development at Nant y Gro, Gronant which, when it commences will deliver a further 37 new council homes. This development forms part of the target of 99 for 18/19 however it is unlikely to start until early in 2019/20.</p> <p>Last Updated: 18-Jun-2019</p>					

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.1.1.2M02 The numbers of additional affordable homes being built through the SHARP programme	40	61	↑	61	 GREEN
<p><b>Lead Officer:</b> Melville Evans - Senior Manager - Housing Programmes</p> <p><b>Reporting Officer:</b> Denise Naylor - Housing Programmes Support Manager</p> <p><b>Progress Comment:</b> April 2018 saw the completion of the remaining 22 units at The Walks, Flint providing a total of 12 affordable units for rent through NEW Homes built through SHARP. Work has also commenced at sites at Llys Dewi – Penyffordd, Holywell, Maes Gwern - Mold and Dobshill which will deliver a further 39 affordable homes for rent plus 22 shared equity homes. There has been a delay in the start date of the development at Nant y Gro, Gronant which is due to commence early in 2019/20 and will provide a further 4 affordable homes.</p> <p>Last Updated: 07-May-2019</p>					


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.1.1.3M03 The number of additional properties managed by NEW Homes	63	22	↓	22	 GREEN
<p><b>Lead Officer:</b> Melville Evans - Senior Manager - Housing Programmes</p> <p><b>Reporting Officer:</b> Denise Naylor - Housing Programmes Support Manager</p> <p><b>Progress Comment:</b> NEW Homes was set up to provide housing for affordable rent to the 'squeezed middle'. The property portfolio included new build properties through the Strategic Housing and Regeneration Programme and private developers' Section 106 agreements alongside properties managed on behalf of private landlords. NEW Homes Board have agreed to remove the managed lettings offer and will no longer manage properties on behalf of private landlords. This will see an overall reduction in the number of properties managed by NEW Homes but through an ambitious development plan to be considered by the Council there will be an increase in new properties for affordable rent over the next 3 years.</p> <p>Last Updated: 07-May-2019</p>					

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.1.1.4M04 Increasing the total number of properties managed by NEW Homes	126	120	↓	148	 AMBER
<p><b>Lead Officer:</b> Melville Evans - Senior Manager - Housing Programmes</p> <p><b>Reporting Officer:</b> Denise Naylor - Housing Programmes Support Manager</p> <p><b>Progress Comment:</b> The total number of properties managed by NEW Homes at the end of March 2018 was 120. Moving forward this will reduce by 18 as the company will no longer offer its managed lettings service to private landlords. NEW Homes has prepared its business plan which includes ambitious plans to increase the number of owned properties through a range of options for consideration and approval by the Council.</p> <p>Last Updated: 01-Apr-2019</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	80.35	94.84	↑	75	 GREEN
<b>Lead Officer:</b> Lynne Fensome - Management and Support Manager <b>Reporting Officer:</b> Jenny Prendergast - Health and Safety Team Leader <b>Progress Comment:</b> Ongoing proactive and reactive work with landlords to ensure registration and compliance with Rent Smart Wales.					
Last Updated: 24-Apr-2019					

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.2.1.2M02 The percentage of tenants protected from unsuitable living conditions	100	100	↔	100	 GREEN
<b>Lead Officer:</b> Andrew Farrow - Chief Officer - Planning, Environment and Economy <b>Reporting Officer:</b> Jenny Prendergast - Health and Safety Team Leader <b>Progress Comment:</b> All complaints about substandard housing conditions were investigated. 340 service requests dealt with during 2018/19.					
Last Updated: 24-Apr-2019					

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.2.2.1M01 The number of additional affordable units provided through the SHG Programme	226	N/A	N/A	226	N/A
<b>Lead Officer:</b> Neal Cockerton - Chief Officer - Housing and Assets <b>Reporting Officer:</b> Denise Naylor - Housing Programmes Support Manager <b>Progress Comment:</b> The target of 226 additional affordable units has been set over 3 years up to 2021 and funding has been awarded. The target covers the period up to 2021 so there is no actual data for 18/19.					
Last Updated: 18-Jun-2019					

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.2.2.2M02 (PAM/014) The number of new homes created as a result of bringing empty properties back into use	293	95	↓	70	 GREEN
<p><b>Lead Officer:</b> Lynne Fensome - Management and Support Manager  <b>Reporting Officer:</b> Jenny Prendergast - Health and Safety Team Leader  <b>Progress Comment:</b> 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 change has continued to contribute to bringing empty properties back into use. We have a reduction in performance compared to 2017/18, the reason for this is the understanding and interpretation of the indicator has changed. Work is ongoing to gain clarity of the indicator.</p> <p>Last Updated: 16-Apr-2019</p>					

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.2.2.3M03 Number of affordable housing on all applicable applications for residential development	No Data	168	N/A	N/A	N/A
<p><b>Lead Officer:</b> Lynne Fensome - Management and Support Manager  <b>Reporting Officer:</b> Daniel McVey - Planning Officer  <b>Progress Comment:</b> Planning officers continue to assess the need for an affordable housing element on all new housing development applications and apply the relevant criteria from the Supplementary Planning Guidance Note – Local Needs and Affordable Housing</p> <p>Last Updated: 11-Jun-2019</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 Disabled Facilities Grant (DFG)	305.54	299.76	↑	247	 RED

**Lead Officer:** Jen Griffiths - Benefits Manager

**Reporting Officer:** Joseph Muxlow - Regeneration Programme Lead

**Progress Comment:** A Disabled Facilities Grant (DFG) is a mandatory grant to help individuals living with a disability with the cost of adapting their homes to enable them to continue living at their residence with the maximum amount of independence.


A DFG review board meets monthly to review progress towards implementing improvements to processes and controls and to the wider adaptations system in the Council. One such action is the launch of a new contractor framework for the delivery of the DFG's which has resulted in a reduction of the number of days taken to deliver DFGs.

In 17/18 DFG work had to be suspended due to budgetary constraints and as a result outstanding works have been completed within 18/19. This has impacted on the overall performance for the service. DFG performance can be explained by splitting those older cases from 17/18 and the current year cases that have been delivered using the new framework as follows:

3 adaptations delivered this quarter were 17/18 legacy cases and average 393 days

4 adaptations delivered using the new framework average 230 days. This should provide an element of assurance that moving into the new financial year, once the legacy cases have been completed, performance will significantly improve.

Last Updated: 12-Apr-2019


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	17.56	21.29	↓	20	 AMBER


**Lead Officer:** Jen Griffiths - Benefits Manager


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


**Progress Comment:** Following an improvement in department attendance and the completion of training for new team members towards the end of the year, the target of 20 days was achieved in Quarter 4. This should give reassurance moving into the new financial year.


Last Updated: 12-Apr-2019


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	3.42	4.73	↓	8	 GREEN
<b>Lead Officer:</b> Jen Griffiths - Benefits Manager <b>Reporting Officer:</b> Suzanne Jones - Team Manager - Benefits and Council Tax Reduction Assessment <b>Progress Comment:</b> Following an improvement in department attendance and the completion of training for new team members, the target has been achieved.  Last Updated: 12-Apr-2019					


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 (£)	1,404,005.53	2,467,273.88	↑	1,500,000	 GREEN
<b>Lead Officer:</b> Neal Cockerton - Chief Officer - Housing and Assets <b>Reporting Officer:</b> Jen Griffiths - Benefits Manager <b>Progress Comment:</b> Income gains for Flintshire residents are via a combined effort of Supporting People teams; Citizens Advice Flintshire and Macmillan funded posts in Wrexham County Borough Council.  Last Updated: 11-Apr-2019					


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	70.47	79.54	↑	89	 AMBER
<b>Lead Officer:</b> Neal Cockerton - Chief Officer - Housing and Assets <b>Reporting Officer:</b> Jenni Griffith - Flintshire Connects Manager <b>Progress Comment:</b> The Housing Solutions Service achieved 81.91% successful outcomes in quarter 4. The year to date percentage is 79.54%. Whilst this is below the target set at 89% it is within the variance set. There continue to be significant challenges 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.  Last Updated: 24-Apr-2019					


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.3.2.2M02 The number of people on Universal Credit (UC) that have received personal budgeting support	487	578	↑	606	 AMBER
<p><b>Lead Officer:</b> Jen Griffiths - Benefits Manager  <b>Reporting Officer:</b> Dawn Barnes - Training Officer  <b>Progress Comment:</b> A reduction in demand for this service appears to be as a result of fewer new applications for Universal Credit as full service continues to be delivered throughout Flintshire. However, overall for the financial year delivery of Personal Budgeting was able to achieve a 95% success against its target delivery.</p> <p>Last Updated: 09-Apr-2019</p>					

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.3.2.3M03 The number of people on Universal Credit (UC) that have received digital support	2,162	676	↓	365	 GREEN
<p><b>Lead Officer:</b> Jen Griffiths - Benefits Manager  <b>Reporting Officer:</b> Dawn Barnes - Training Officer  <b>Progress Comment:</b> Digital Support continues to experience high demand. Support ranges from low level to more intensive on-line application completion. Support was provided to 676 Universal Credit recipients over the financial year which exceeded the target by 311. Information shows that high demand continues to be a result of repeat visitors requiring support and assistance.  We believe that the reduction in Assisted Digital Support in 2018/19 in comparison to 2017/18 could be contributed to customers becoming more digitally confident at making claims via their own smart phones/devices. As well as customers possibly accessing support from 3rd party organisations etc. as well as having a better understanding of the concept of Universal Credit.</p> <p>Last Updated: 09-Apr-2019</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	628	456	↓	500	 AMBER
<b>Lead Officer:</b> Andrew Farrow - Chief Officer - Planning, Environment and Economy <b>Reporting Officer:</b> Sharon Jones - Communities For work <b>Progress Comment:</b> A total of 456 Clients between Communities For Work (CFW) and Communities For Work Plus (CFW+) have been registered for the programme during 2018/19. All have been assigned a mentor.  Last Updated: 18-Jun-2019					

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.3.4.1M01 The number of people receiving advice and support to enable reductions in tariffs	547	788	↑	550	 GREEN
<b>Lead Officer:</b> Andrew Farrow - Chief Officer - Planning, Environment and Economy <b>Reporting Officer:</b> Leanna Jones - Energy Projects Coordinator <b>Progress Comment:</b> Positive upward demand for advice from the Warm Homes Fund and Healthy Homes Healthy People (HHHP). Work also continued with Arbed in Penyffordd providing advice alongside installs, as well as support to Council Housing tenants  Last Updated: 24-Jun-2019					

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.3.4.2M02 The number of private sector homes receiving efficiency measures	196	476	↑	100	 GREEN
<b>Lead Officer:</b> Andrew Farrow - Chief Officer - Planning, Environment and Economy <b>Reporting Officer:</b> Leanna Jones - Energy Projects Coordinator <b>Progress Comment:</b> The positive performance has been as a result of a combination of Warm Homes Fund and Crisis Fund installs including boilers, heat pumps, as well as heating control and lighting upgrades, together with boilers and insulation installed to properties qualifying for Energy Company Obligation (ECO) Flex funding.  Last Updated: 24-Jun-2019					

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.3.4.3M03 The number of Council homes receiving energy efficiency measures	105	151	↑	100	 GREEN

**Lead Officer:** Andrew Farrow - Chief Officer - Planning, Environment and Economy

**Reporting Officer:** Leanna Jones - Energy Projects Coordinator

**Progress Comment:** A total of 151 Council homes have received energy efficient measures. These include loft insulation, lighting upgrades and boiler/air source heat pump installs.

Last Updated: 24-Jun-2019

## Risks




### Strategic Risks




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	Jenni Griffith - Flintshire Connects Manager	Lesley Bassett - Housing Strategy Manager	Amber	Amber	↔	Open
<p><b>Potential Effect:</b> 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><b>Management Controls:</b> Ensure there is sufficient capacity within service to manage any potential increase.</p> <p><b>Progress Comment:</b> 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 Council for help has increased during each quarter. Additional funding has been granted to develop landlord incentives within the private rented sector and also to consider alternatives to rough sleeping. The Council has been awarded in year funding to assist with additional measures to develop Landlord incentives within the private rented sector, and a strategic partnership with HAWS Lettings Agency will commence in May 2019. The emergency beds provision is in place and is proving to be in demand. In addition there is an Outreach Worker in post, employed through Clwyd Alyn, who follows up on street homeless and individuals who attend the emergency bed provision.</p> <p>Last Updated: 18-Jun-2019</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 - Senior Manager - Housing Programmes	Denise Naylor - Housing Programmes Support Manager	Red	Amber	↓	Open
<p><b>Potential Effect:</b> i) Increase in homelessness ii) Increased pressure on the Housing Options Team iii) Increase in people sleeping rough</p> <p><b>Management Controls:</b> A Housing Strategy Manager is in post to monitor and manage Section 106 and Social Housing Grant programmes.</p> <p><b>Progress Comment:</b> The position as at the end of 2018-19 is that this will always be a risk due to changes in housing demand and a lack of supply both in terms of the quantity and type of affordable homes provided. Over the past year the Welfare Reform policies have also impacted on the type of affordable housing required due to benefit restrictions. The Council aims to mitigate the risk through:</p> <ol style="list-style-type: none"> <li>1. Informing the type and size of all of the new builds (Council and Registered Social Landlords)</li> <li>2. Informing the type, tenure and size of affordable housing provision through market led schemes.</li> </ol> <p>Last Updated: 24-Apr-2019</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, Lesley Bassett - Housing Strategy Manager	Amber	Amber	↔	Open
<p><b>Potential Effect:</b> Increased homelessness</p> <p><b>Management Controls:</b> 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><b>Progress Comment:</b> 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 a 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: 24-Apr-2019</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 - Senior Manager - Housing Programmes	Denise Naylor - Housing Programmes Support Manager	Amber	Green	↓	Closed
<p><b>Potential Effect:</b> i) Reduction in number of units delivered</p> <p><b>Management Controls:</b> On-going work to maximise the use of Council land and other publicly owned land. Privately owned sites are reviewed for their potential use and purchase.</p> <p><b>Progress Comment:</b> To date the number of new Council and affordable homes completed, being built or scheduled to be built has reached 305. The target of 500 by 2021 is within reach with work underway to identify land suitable for the construction of the remaining 195 new affordable and Council homes.</p> <p>Last Updated: 05-Apr-2019</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 - Senior Manager - Housing Programmes	Denise Naylor - Housing Programmes Support Manager				Open
<p><b>Potential Effect:</b> A reduction in the construction and delivery of Council houses</p> <p><b>Management Controls:</b> i) submit application to Welsh Government (WG) for increase in borrowing cap relating to specific schemes.  ii) Lobby WG to remove borrowing limits following removal in England  iii) seek increase in borrowing cap with the UK Government through the Growth Deal</p> <p><b>Progress Comment:</b> The cap on borrowing within the Housing Revenue Account ended May 2019. The ending of the cap means that Flintshire will continue to invest in building Council homes.</p> <p>Last Updated: 08-Apr-2019</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 (DFGs) may not be met due to competing demands on resources	Neal Cockerton - Chief Officer - Housing and Assets	Jen Griffiths - Benefits Manager				Open
<p><b>Potential Effect:</b> 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><b>Management Controls:</b> 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><b>Progress Comment:</b> The performance on DFG timescales has been an area of challenge over time and a management board has been established to improve and monitor progress. The budget for the programme is currently on track. Improvements in timeliness have been noted with the implementation of a new process.</p> <p>Last Updated: 12-Apr-2019</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	Neal Cockerton - Chief Officer - Housing and Assets	Jen Griffiths - Benefits Manager	Amber	Amber	↔	Open
<p><b>Potential Effect:</b> Customers will wait longer to receive adaptation work in their homes</p> <p><b>Management Controls:</b> Monthly monitoring of adaptations budgets and consideration of the business case for an increased budget allocation.</p> <p><b>Progress Comment:</b> Budget monitored effectively and demand has been met for 2108/19</p> <p>Last Updated: 12-Apr-2019</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	Amber	Amber	↔	Open
<p><b>Potential Effect:</b> Potential increase 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><b>Management Controls:</b> Focus is now more on early identification and intervention and we have increased communication across the teams and portfolios to support this work. Council Tax Collection continues to be under pressure and we are currently reviewing the claims process for Council Tax Reduction to make the process easier and quicker. Although there is no evidence of links to increased presentations for homelessness, this remains a risk and we will continue to provide early intervention to prevent this and monitor the situation closely. From 1st April 2019 the Council will not be funded by the Department for Works &amp; Pensions for providing Personal Budgeting and Assisted Digital Support which will be a risk for 2019-20. From April 2019, the Welfare Reform Response Team will continue to provide assistance and support to residents who are impacted by Welfare Reform.</p> <p><b>Progress Comment:</b> Work is now well underway to identify and mitigate the impacts of Universal Credit on Council Tenants and their rent accounts. Work is concentrated around early intervention which enables support to be provided to those who need it, but a harder line to be taken with those who can pay but choose not to. This provides a more realistic chance of the rent account coming back under control and out of arrears. There will inevitably always be an element of cash flow arrears on accounts due to the Universal Credit payments (whether direct to the Council or directly to the tenant) are made in arrears. During 2018/19 focus is on early identification and intervention to prevent the problem from escalating. Council Tax Collection remains under pressure.</p> <p>Last Updated: 12-Apr-2019</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		Amber	Amber	↔	Open

**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.

**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.

**Progress Comment:** The Council's Welfare Reform Response Team provides assistance and support with the implementation of Universal Credit. Referrals to wider support services remain high with a significant number of residents presenting with underlying debt issues. Managers across Customer Services, Neighbourhood Housing and Revenues and Benefits continue to work together to develop early intervention strategies.

Last Updated: 03-Jul-2019

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

**Potential Effect:** With the introduction of Universal Credit (UC) 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.

**Management Controls:** Review of procedures is being carried out to try and mitigate the impact, however, a full estimate of impact cannot yet be confirmed.

**Progress Comment:** Rent arrears are starting to stabilise and being brought under control, as a result of the measures introduced to tackle rent arrears through early intervention with tenants, but where necessary, also escalating cases to court quickly for those tenants who fail to engage or pay.

To ensure the rent recovery process is more efficient to meet the challenges of the future, the investment and 'go-live' deployment of the Mobysoft Rent Sense solution in June 2019 will allow the Rent Income service to track and monitor rent arrears more quickly through systems that will offer predictive analytics, trend-analysis and risk profiling, meaning that officer time will not be wasted on cases that do not require contact.

The unprecedented additional work generated by the launch of UC full service rollout from April 2017 continues to create a changing and challenging rent collection environment but on a positive note, the increasing reliance of managed/direct payments through the Department of Work and Pensions (DWP) is helping to stabilise the increase in rent arrears by ensuring those in receipt of UC are able to meet their obligations to pay rent, even though as a social landlord, the Council receives managed payments in arrears.

Council Tax collection rates have not been significantly impacted by the introduction of Universal Credit. In 2018/19, the Council collected 'in-year' 98.2% of Council Tax which resulted in Flintshire achieving the highest collection level of all Welsh Councils.

Last Updated: 09-Jul-2019

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	Jenni Griffith - Flintshire Connects Manager	Amber	Amber	↔	Open
<p><b>Potential Effect:</b> Local economy will suffer as people can only just afford to spend on essential items</p> <p><b>Management Controls:</b> The council is continuing to support residents to access advice and support to enable them to better manage their financial situation.</p> <p><b>Progress Comment:</b> 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: 09-Jul-2019</p>						