



Performance Progress Report



Flintshire County Council



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	Melville Evans - Senior Manager - Housing Programmes	In Progress	01-Apr-2017	31-Mar-2019	50.00%	 GREEN	 GREEN
<p>ACTION PROGRESS COMMENTS: Work continues to deliver the Strategic Housing and Regeneration Programme. As at October 2018 the programme has delivered 144 new Council and affordable homes. The next phase of the programme has been approved and will deliver a further 149 new council and affordable homes across the county. Work continues to identify suitable land within the county for further developments.</p> <p>Last Updated: 02-Nov-2018</p>							

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-2019	50.00%	 GREEN	 GREEN
<p>ACTION PROGRESS COMMENTS: All WHQS Contracts have progressed into Year 4 (2018/19) of the 6 year Capital Programme with a smooth transition into their new Capital Districts (areas of work). Year 3 of the Capital Programme was the last year where the majority of internal works were delivered through our contracts. 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. The Capital Programme has now introduced new work streams which will gradually replace the Internal work streams (kitchens and bathrooms) and will comprise of roofing works, window & door replacements along with wider community works such as 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 the areas.</p> <p>Last Updated: 02-Nov-2018</p>							

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	50.00%	 GREEN	 GREEN
<p>ACTION PROGRESS COMMENTS: Investigations are underway to identify a suitable location for a transit site within the county to address the unauthorised Gypsy and Traveller encampments. Processes for dealing with unauthorised encampments are well established and are applied in a timely manner. Improvements to the existing Council owned site have been identified and the funding options are being investigated with Welsh Government to cover the improvement costs.</p> <p>Last Updated: 02-Nov-2018</p>							

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	In Progress	01-Apr-2017	31-Mar-2019	50.00%	 GREEN	 GREEN
<p>ACTION PROGRESS COMMENTS: 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 .</p> <p>Last Updated: 02-Nov-2018</p>							



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	In Progress	01-Apr-2017	31-Mar-2019	50.00%	 GREEN	 GREEN
<p>ACTION PROGRESS COMMENTS: 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.</p> <p>Last Updated: 20-Nov-2018</p>							

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.2.3 Meeting the housing needs of vulnerable groups	Denise Naylor - Housing Programmes Support Manager	In Progress	01-Apr-2017	31-Mar-2019	50.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

The Council holds bi-monthly Specialist Housing Group meetings with our strategic housing partners, finding housing options for people with disabilities including adaptations, new builds to meet specific needs or acquisitions with amendments. Social Housing Grant is used for acquisitions and new builds, the Registered Social Landlords (RSLs) access Physical Adaptation Grants to adapt and the Council uses HRA funding. To date we have rehoused 35 people into appropriate housing.



Last Updated: 02-Nov-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-2019	50.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

Personal budgeting support is provided to Flintshire residents via the Welfare Reform response team. The team deal with referrals from within the Council and from outside agencies or organisations such as Citizens Advice and Job Centres. The team also provide advice and support in relation 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: 02-Nov-2018

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	In Progress	01-Apr-2017	31-Mar-2019	50.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

Regular cross organisational and cross sector meetings are held to review progress with actions and also to raise issues and identify solutions. Where issues are based around the national model, there is a process in place to escalate, track progress and disseminate solutions or work arounds as and when received.



Last Updated: 02-Nov-2018

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	In Progress	01-Apr-2017	31-Mar-2019	50.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

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.

Last Updated: 19-Nov-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	Niall Waller - Service Manager - Enterprise and Regeneration	In Progress	01-Apr-2017	31-Mar-2019	50.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

The Council is in the first phase of delivering the Warm Homes Fund programme in partnership with Warm Wales and Care and Repair. The programme will deliver energy efficient heating system to a minimum of 300 households and energy advice to 3,000. 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 Ffynnongroyw which will, if approved, enable householders to access more cost-efficient heating systems.

Last Updated: 02-Nov-2018

Performance Indicators

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.1.1.1M01 The numbers of additional Council homes being built through the SHARP programme	11	15	15	 GREEN	↑	15	6	 GREEN



Lead Officer: Neal Cockerton - Chief Officer - Housing and Assets

Reporting Officer: Denise Naylor - Housing Programmes Support Manager

Aspirational Target:

Progress Comment: The development at the former Dairy site, Connah's Quay is complete and has delivered 6 new council homes. The development of 9 new council homes at the former Melrose Centre, Shotton was completed in November 2018. Work has commenced at Llys Dewi, Penyffordd to deliver 23 new council homes. Work has commenced at Maes Gwern, Mold: a development of 160 new homes which will include 4 new council homes.

Last Updated: 18-Oct-2018

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.1.1.2M02 The numbers of additional affordable homes being built through the SHARP programme	18	22	22	 GREEN	↑	22	22	 GREEN



Lead Officer: Melville Evans - Senior Manager - Housing Programmes



Reporting Officer: Denise Naylor - Housing Programmes Support Manager



Aspirational Target:



Progress Comment: The SHARP scheme at The Walks, Flint was completed in April 2018 providing a further 22 affordable homes to be managed by NEW Homes. The total number of affordable homes built through SHARP to date has reached 62. Approval has been given for a further 39 new affordable homes to be built at a number of locations across the county and work will commence at these developments during 18/19.



Last Updated: 18-Oct-2018

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.1.1.3M03 The number of additional properties managed by NEW Homes	23	22	22	 GREEN	↓	22	22	 GREEN
<p>Lead Officer: Melville Evans - Senior Manager - Housing Programmes Reporting Officer: Denise Naylor - Housing Programmes Support Manager Aspirational Target: Progress Comment: Completion of The Walks development, Flint in April 2018 has increased the number of affordable properties managed by NEW Homes by 22.</p> <p>Last Updated: 18-Oct-2018</p>								

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.1.1.4M04 Increasing the total number of properties managed by NEW Homes	116	124	148	 AMBER	↑	124	148	 GREEN
<p>Lead Officer: Melville Evans - Senior Manager - Housing Programmes Reporting Officer: Denise Naylor - Housing Programmes Support Manager Aspirational Target: Progress Comment: NEW Homes Board has agreed the development of a further 39 affordable units at Nant y Gro, Gronant, Llys Dewi, Penyffordd, Dobshill and Maes Gwern, Mold as part of the Strategic Housing and Regeneration Programme (SHARP)</p> <p>Last Updated: 31-Oct-2018</p>								

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.2.1.1M01 The percentage of landlords and letting agents compliant with the Rent Smart Code of Practice	63.62	87.38	75	 GREEN	↑	87.38	75	 GREEN
<p>Lead Officer: Andrew Farrow - Chief Officer - Planning, Environment and Economy Reporting Officer: Jenny Prendergast - Health and Safety Team Leader 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	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 tenants protected from unsuitable living conditions	100	100	100	 GREEN	↔	100	100	 GREEN
<p>Lead Officer: Andrew Farrow - Chief Officer - Planning, Environment and Economy Reporting Officer: Jenny Prendergast - Health and Safety Team Leader Aspirational Target: Progress Comment: All complaints about substandard housing conditions were investigated. 199 complaints dealt with.</p> <p>Last Updated: 29-Oct-2018</p>								

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.2.2.2M02 (PAM/014) The number of new homes created as a result of bringing empty properties back into use	212	58	35	 GREEN	↓	58	35	 GREEN



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

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 change is expected to continue to contribute to bringing empty properties back into use.

Last Updated: 19-Nov-2018

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.2.2.3M03 Number of affordable housing on all applicable applications for residential development	No Data	117	N/A	 GREEN	N/A	117	N/A	 GREEN



Lead Officer: Lynne Fensome - Management and Support Manager

Reporting Officer: Daniel McVey - Planning Officer

Aspirational Target:

Progress Comment: Planning officers continue to assess the need for an affordable housing element on all new housing development applications. The relevant criteria is applied from the Council's affordable housing policy to calculate the affordable housing contribution required from the developer.

Last Updated: 26-Oct-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 Disabled Facilities Grant (DFG)	312.92	257.89	247	 AMBER	↑	300.86	247	 AMBER

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

Reporting Officer: Joseph Muxlow - Regeneration Programme Lead

Aspirational Target:



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.

DFG delivery is divided into those addresses that were carried over from the previous year and delivered using the older system compared to those delivered using the new framework.

11 addresses delivered using the old system averaging 330 day per job

3 addresses delivered using the new framework averaging 194 days per address

Last Updated: 26-Oct-2018

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	15.28	20.79	20	 AMBER	↓	22.99	20	 GREEN



Lead Officer: Jen Griffiths - Benefits Manager

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

Aspirational Target:

Progress Comment: Processing times have improved since quarter one, however, the target of 20 days has not been reached. There have been some challenges around resources in the department due to vacancies and absence which is being addressed.

Last Updated: 25-Oct-2018

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	7.37	10.7	8	 RED	↓	10.7	8	 GREEN



Lead Officer: Jen Griffiths - Benefits Manager

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

Aspirational Target:

Progress Comment: The volume of changes due to Universal Credit has led to a significant increase in workload volumes in the service. There have also been some challenges around resources in the department due to vacancies and absence which is being addressed.

Last Updated: 25-Oct-2018

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 (£)	395440	234245	375000	 RED	↓	768523.71	750000	 GREEN



Lead Officer: Neal Cockerton - Chief Officer - Housing and Assets

Reporting Officer: Jen Griffiths - Benefits Manager

Aspirational Target:

Progress Comment: 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. Data for this quarter is not yet available from all of the agencies. This will be updated to reflect the whole of the gains retrospectively once the data is available.

Last Updated: 19-Nov-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	69.46	80.6	89	 AMBER	↑	81.63	89	 AMBER

Lead Officer: Neal Cockerton - Chief Officer - Housing and Assets



Reporting Officer: Jenni Griffith - Flintshire Connects Manager

Aspirational Target:

Progress Comment: The Housing Solutions Service achieved 80.6% successful outcomes this quarter. The year to date percentage is 81.63%

Whilst this is below the target set at 89% it is within the variance set. The service continues to struggle with sourcing affordable/suitable properties as referred to in previous returns.

Last Updated: 22-Oct-2018

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.3.2.2M02 The number of people on Universal Credit (UC) that have received personal budgeting support	120	202	168	 GREEN	↑	431	311	 GREEN

Lead Officer: Neal Cockerton - Chief Officer - Housing and Assets

Reporting Officer: Dawn Barnes - Training Officer

Aspirational Target:

Progress Comment: In Q1 we delivered Personal Budgeting Support to 229 Universal Credit customers and in Q2 we delivered the same service to 202 Universal Credit customers. We believe that the reduction in Q2 could be contributed to by school holidays in July & August and therefore customers having childcare issues/or unexpected commitments.



However we still over achieved on predicted figures for both Q1 and Q2 as follows;

Q1 – 160% achieved

Q2 – 120% achieved



The service fully expects to meet the projected target over all for 2018/19.

Last Updated: 29-Oct-2018

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.3.2.3M03 The number of people on Universal Credit (UC) that have received digital support	547	190	101	 GREEN	↓	417	188	 GREEN



Lead Officer: Jen Griffiths - Benefits Manager
Reporting Officer: Dawn Barnes - Training Officer
Aspirational Target:
Progress Comment: In 2017/18 the council assisted an unprecedented number of customers with digital support. We believe that the large numbers were down to the introduction of a completely new benefit system and the need for customers to be supported at all stages of their Universal Credit journey. 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.



Last Updated: 24-Oct-2018



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	116	134	125	 GREEN	↑	254	250	 GREEN

Lead Officer: Andrew Farrow - Chief Officer - Planning, Environment and Economy
Reporting Officer: Sharon Jones - Communities For work
Aspirational Target:
Progress Comment: 134 Clients between Communities For Work (CFW) & Communities For Work Plus (CFW+) have registered for the programme. All have support from a mentor.

Last Updated: 31-Oct-2018

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.3.4.1M01 The number of people receiving advice and support to enable reductions in tariffs	No Data	246	137.5	 GREEN	N/A	397	275	 GREEN
<p>Lead Officer: Andrew Farrow - Chief Officer - Planning, Environment and Economy Reporting Officer: Shelley Webber - Energy Project Coordinator Aspirational Target: Progress Comment: Attended community events in Flint and Connah's Quay offering advice and booking further visits. Town and Community Council attendance giving advice and arranging further visits regarding measures and Warm Homes Fund.</p> <p>Last Updated: 31-Oct-2018</p>								

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.3.4.2M02 The number of private sector homes receiving efficiency measures	34	96	25	 GREEN	↑	122	50	 GREEN
<p>Lead Officer: Andrew Farrow - Chief Officer - Planning, Environment and Economy Reporting Officer: Shelley Webber - Energy Project Coordinator Aspirational Target: Progress Comment: The Warm Home Fund has funding available to spend on Flintshire homes energy efficiency measures from new central heating, any and all insulation (loft, cavity, internal and external wall insulation) and a focus on supply of lighting upgrades and monitors.</p> <p>Last Updated: 19-Oct-2018</p>								

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.3.4.3M03 The number of Council homes receiving energy efficiency measures	35	92	25	 GREEN	↑	97	50	 GREEN

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

Reporting Officer: Shelley Webber - Energy Project Coordinator



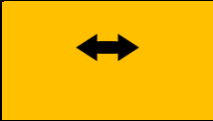
Aspirational Target:




Progress Comment: The Warm Home Fund has funding available to spend on Flintshire homes energy efficiency measures from new central heating, any and all insulation (loft, cavity, internal and external wall insulation) and a focus on supply of lighting upgrades and monitors.

Last Updated: 19-Oct-2018

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. Additional funding has been granted to develop landlord incentives within the private rented sector and also to consider alternatives to rough sleeping.</p> <p>Last Updated: 29-Oct-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 - Senior Manager - Housing Programmes	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: 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"> 1. Informing the type and size of all of the new builds (Council and RSLs) 2. Informing the type, tenure and size of affordable housing provision through market led schemes. <p>Last Updated: 23-Oct-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 - Commissioning Officer	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: 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: 22-Oct-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 - Senior Manager - Housing Programmes	Denise Naylor - Housing Programmes Support Manager	Amber	Green	↓	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) continues to be identified and considered to support the target of 500 new social and affordable houses by 2021.</p> <p>Last Updated: 23-Oct-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 - Senior Manager - Housing Programmes	Denise Naylor - Housing Programmes Support Manager	Amber	Amber	↔	Open

Potential Effect: A reduction in the construction and delivery of Council houses

Management Controls: i) submit application to Welsh Government 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

Progress Comment: A bid is currently being prepared and will be submitted to WG during November for an increase to Flintshire's limit. If successful, this will allow construction to continue at required levels until pressure on borrowing is alleviated in 2021 (following achievement of WHQS). An update from Welsh Government is expected imminently on removal of borrowing limits in Wales.

Last Updated: 26-Oct-2018

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	Niall Waller - Service Manager - Enterprise and Regeneration		Amber	Amber	↔	Open

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.

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

Progress Comment: 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.

Last Updated: 21-Oct-2018

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 - Service Manager - Enterprise and Regeneration	Melville Evans - Senior Manager - Housing Programmes	Amber	Amber	↔	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: 21-Oct-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	Amber	Amber	↔	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: Work has commenced to identify and mitigate the impacts of Universal Credit on Council Tenants and their rent accounts. Concentrated work around early intervention will enable support to be offered to those who need it, but a harder line to be taken with those who can pay. This will give 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 will be on early identification and intervention to prevent the problem from escalating. Council Tax Collection remains under pressure, however, collection rates are on track.</p> <p>Last Updated: 13-Sep-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 - Commissioning Officer	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: The development of the Welfare Response Team has assisted with the implementation of Universal Credit. Referrals to wider support services still remain high with a significant number of residents 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: 31-Oct-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: Work has commenced on the identification of the impacts of Universal Credit on Council Tenants and their rent accounts. A team has been set up to work with tenants at the earliest opportunity on the basis that intervention at early stages allows support (if appropriate) to be identified earlier giving a more realistic chance of the rent account coming back under control and out of arrears.</p> <p>The Council is now a "Trusted Partner" of Department for Work and Pensions and this means that processes and flow of information and payments is much more streamlined and automated.</p> <p>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.</p> <p>During 2018/19 focus will be on early identification and intervention to prevent the problem from escalating. Council Tax Collection remains under pressure, however, collection rates are on track.</p> <p>Last Updated: 01-Nov-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 - Commissioning Officer	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-Sep-2018</p>						