



Improvement Plan Progress Report for Community & Enterprise Overview & Scrutiny Committee Quarter 1 2015/16

Flintshire County Council




1 Housing

1.1 Improving the choice and quality of local housing

1.1.1 Appropriate and Affordable Homes


ACTIONS

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.1.1 Meet the new homeless prevention duties of the new Wales Housing Act 2014	Pam Davies - Housing Options Team Leader	In Progress	01-Apr-2015	31-Mar-2016	80.00%	 AMBER	

ACTION PROGRESS COMMENTS:

During quarter 1 there was 245 households approaching the local authority for assistance to either being homeless or threatened with homelessness. These households have all completed a section 62 assessment and a personal housing plan to identify the reasonable steps required to address their housing situation. Whilst the number approaching the authority is similar to the number presenting under the old legislation, however, under the new legislation the 245 households have all received a more enhanced service than they would have received previously. To enable the authority to achieve sustainable outcomes, it would be necessary to identify and implement a sufficient range of housing solutions. To ensure we are able to capture all the appropriate statistical data it has been necessary for a new IT system to be developed, hopefully we will be operational in October 2015.

Last Updated: 07-Aug-2015

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.1.2 Stimulate the growth of affordable housing	Melville Evans - Strategic Housing and Regeneration Programme (SHARP) Programme Manager	In Progress	01-Apr-2015	31-Mar-2016	60.00%	 GREEN	

ACTION PROGRESS COMMENTS:

The Flintshire House Standard Design Specification for new build was approved by Cabinet April 2015. The Standard will continue to be refined and developed during the design and development stages to incorporate detailed specification of key components parts including kitchens, windows, doors, bathrooms etc.

Detailed design and scheme viability work is now also being undertaken for The Walks, Flint, the site of the former Custom House School, Connah's Quay and Maes Y Meillion, Flint. Work is now also being undertaken on a further site of the former Dairy, Connah's Quay, which has been bought by the Council through the Welsh Government's V & V grant funding programme. These plans will be submitted for Cabinet approval in October 2015, with the view of submitting respective planning applications for each site presented in November / December 2015.


The work is overseen by fortnightly meetings the SHARP Design Team which included representatives from Wates (the development partner), Planning, Highways, Housing, Streetscene, Building Control and Design and Consultancy Team. Detailed plans and financial information will be presented to Cabinet in October 2015 for approval. Subject to Cabinet approval, schemes will be submitted for planning approval in November / December 2015, with the view of starting on site in February / March 2015.

Adopting a Flintshire House Standard Design Specification for new build Council led housing by December 2015 -The Flintshire House Standard Design Specification for new build was approved by Cabinet April 2015. The Standard will continue to be refined and developed during the design and development stages to incorporate detailed specification of key components parts including kitchens, windows, doors, bathrooms etc.

Receiving planning approval for the building of new Council and affordable homes on the Leeswood, Connah's Quay and Flint sites by January 2016 -Detailed design and scheme viability work is now being undertaken for The Walks, Flint, the site of the former Custom House School, Connah's Quay and Maes Y Meilion, Flint. Work is also being undertaken on a further site of the former Dairy, Connah's Quay. These plans will be submitted for Cabinet approval in October 2015, with the view of submitting respective planning applications for each site in November / December 2015.

Commence the construction of new Council and affordable homes on the Leeswood, Connah's Quay and Flint sites by April 2016 -Detailed design and scheme viability work is now being undertaken on The Walks, Flint, the former Custom House School site and Maes Y Meilion, Leeswood. Design work is also being undertaken on the former Dairy site, Connah's Quay, with the view of inclusion in the initial batch of housing schemes to be included within the SHARP. The work is overseen by fortnightly meetings the SHARP Design Team which included representatives from Wates (the development partner), Planning, Highways, Housing, Streetscene, Building Control and Design and Consultancy Team. Detailed plans and financial information will be presented to Cabinet in October 2015 for approval. Subject to Cabinet approval, schemes will be submitted for planning approval in November / December 2015, with the view of starting on site in March 2015.


Last Updated: 17-Aug-2015

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.1.3 Meet the duties of the Wales Housing Act 2014 for the Traveller Community	Gavin Griffith - Housing Regeneration & Strategy Manager	In Progress	01-Apr-2015	31-Mar-2016	20.00%	 AMBER	



ACTION PROGRESS COMMENTS:

The primary duty contained with the Housing Act in relation to the traveller community is the need to produce a Gypsy/Traveller Accommodation Assessment by 26th February 2016. Whilst opportunities for conducting this in collaboration were explored, this was not possible. Discussions have taken place with the consultancy firm that carried out the councils Local Housing Market Assessment (LHMA). The firm has the necessary skills and experience to undertake the assessment and can met WG timescales, therefore they are to be appointed in quarter 2 to conduct the study as an extension to their existing contract.

Last Updated: 10-Aug-2015

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.1.4 Develop our extra care provision to provide units in Flint and Holywell	Craig Macleod - Development & Resources Manager	In Progress	01-Apr-2015	31-Mar-2016	30.00%	 AMBER	
<p>ACTION PROGRESS COMMENTS: Full planning permission was granted for the Flint Extra Care scheme in April 2015. The design was signed off by Social Services in May. The service model will be agreed in partnership with Pennaf. The build is scheduled to commence in October 2015, subject to the movement of utilities and completion of the archaeology surveys. It will be an 18 month build and completion is aimed for April 2017.</p> <p>Outline planning permission was refused for the Holywell Extra Care scheme in April 2015 as a result of concerns regarding the site chosen and the impact of the loss of parking to the town. Alternative sites are being reconsidered and explored before planning is re-submitted. The aim is to have outline planning permission by October 2015. The design is still to be agreed and will commence as soon as an agreed site has been identified and received outline planning permission.</p> <p>Last Updated: 18-Aug-2015</p>							

PERFORMANCE INDICATORS

TITLE	LEAD OFFICER	SUPPORTING OFFICER	PERIOD TARGET	PERIOD ACTUAL	PROGRESS RAG	PROGRESS COMMENTS
HHA/013 - The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months	Katie Clubb – Community Support Services Manager	Pam Davies – Housing Options Team Leader	90.00%	N/A		Unfortunately we are unable to provide a figure for this indicator as the legislation only commenced in April, 2015. We will be able to provide data at the end of quarter 2, i.e. when the legislation has been in force for 6 months
The number of gifted new homes realised through Section 106 Planning Agreement between the Council, NEW Homes and the developers	Melville Evans - Strategic Housing and Regeneration Programme (SHARP) Programme Manager	N/A	0.00	0.00	 GREEN	


The number of households where homelessness is prevented by the use of the private rented sector	Katie Clubb – Community Support Services Manager	Pam Davies – Housing Options Team Leader	Baseline 2015/16	25.00		A total of 83 households were assisted in either preventing or relieving homelessness. Of these 25 successfully secured accommodation in the private rented sector
The number of households where the Council has discharged its full statutory duty into private rented accommodation	Katie Clubb – Community Support Services Manager	Pam Davies – Housing Options Team Leader	Baseline 2015/16	0.00		This indicator represents the section 75 duty which is only provided to a households when prevention work has failed. During this quarter no acceptance have been made

RISKS

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICER	INITIAL RATING	CURRENT RATING	PROGRESS COMMENTS
Homelessness will remain a growing area of demand due to the current economic climate	Clare Budden - Chief Officer - Community and Enterprise	Pam Davies - Housing Options Team Leader	 Amber Moderate (3)	 Amber Moderate (3)	Due to legislation only coming into effect it April it is too early to say whether the risk has changed. However we will be in a better position following quarter 2 to comment further.
Demand for advice and support services will not be met.	Clare Budden - Chief Officer - Community and Enterprise	Paul Neave - Manager - Advice and Homelessness Service	 Amber Moderate (3)	 Amber Moderate (3)	FCC is continuing to fund the Flintshire Advice Gateway to complement the Flintshire Support Gateway. Both gateways aim to ensure residents in need of social welfare advice and support are referred to an appropriate service provider in order to, as far as practical, maximize effective use of resources. However, concerns have been by the service provider managing the Advice Gateway, that some providers are approaching capacity. This situation will be kept under review by the Flintshire Tackling Poverty Partnership.
The supply of affordable housing will continue to be insufficient to meet community need	Clare Budden - Chief Officer - Community and Enterprise	Gavin Griffith - Housing Regeneration & Strategy Manager	 Red Major (4)	 Red Major (4)	The Housing Regeneration & Strategy Service continues to work closely with the Planning Service and Grwp Cynefin around the delivery of affordable housing. This risk is being well managed with applications to the affordable register are steady and an increasing number of affordable housing units (both gifted and equity share) being provided through S.106 agreements.

1.1.2 Modern, Efficient and Adapted Homes


ACTIONS

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.2.1 Deliver financial support to repair, improve and adapt private sector homes	Gavin Griffith - Housing Regeneration & Strategy Manager	In Progress	01-Apr-2015	31-Mar-2016	25.00%	 GREEN	

ACTION PROGRESS COMMENTS:

There has been an increase in the number of expressions of interest for financial support, which coincides with the launch of the Welsh Government Home Improvement Loan Scheme. There are currently 20 approved loans with the system awaiting a start on site. In addition 4 of the new WG Home Improvement Loans are making their way through the assessment process. This is a strong start to the first quarter, against a target of 40 Loans completed for the financial year.


Last Updated: 10-Aug-2015

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.2.2 Reduce the number of long term vacant homes	Gavin Griffith - Housing Regeneration & Strategy Manager	In Progress	01-Apr-2015	31-Mar-2016	25.00%	 GREEN	

ACTION PROGRESS COMMENTS:

Performance in the first quarter has been strong with 9 long term vacant properties returned to use. This is as a result of additional funds through Vibrant & Viable Places being made available for the Living Over The Shops initiative and the high demand for Houses into Homes loan funding.







Last Updated: 10-Aug-2015




ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.2.3 Deliver the six year asset management strategy to meet the Welsh Housing Quality Standard across all Flintshire Council homes	Tony Jones - Capital Works Team Manager	Not Started	01-Apr-2015	31-Mar-2016	5.00%	 GREEN	

The strategy has been developed and approved. The capital works team have completed all the main tendering exercises and are currently implementing the projects on site. The 5% complete reflects the progress made to date (approx. 3rd) of the first year of the six plan. 100% will only be achieved one the whole six year plan is delivered.





Last Updated: 18-Aug-2015

PERFORMANCE INDICATORS

TITLE	LEAD OFFICER	SUPPORTING OFFICER	PERIOD TARGET	PERIOD ACTUAL	PROGRESS RAG	PROGRESS COMMENTS
Repair / improve 40 private sector dwellings through the Council's capital programme and Welsh Government's national Home Improvement Loan	Gavin Griffith - Housing Regeneration & Strategy Manager	N/A	10.00	20.00	 GREEN	There are currently 20 approved loans in progress, which will complete during Q2.
PSR/009a The average number of calendar days taken to deliver a Disabled Facilities Grant for Children	Gavin Griffith - Housing Regeneration & Strategy Manager	N/A	316.00	660.00	 RED	This represents one highly complex case completed during the quarter 1.
PSR/009b the average number of calendar days taken to deliver a Disabled Facilities Grant for Adults	Gavin Griffith - Housing Regeneration & Strategy Manager	N/A	274.00	284.57	 AMBER	This represents 21 cases completed during Q1.
The number of empty homes brought back into use through the Welsh Government Houses into Homes Scheme	Gavin Griffith - Housing Regeneration & Strategy Manager	N/A	9.00	9.00	 GREEN	Performance in the first quarter has been strong with 9 long term vacant properties returned to use. This is as a result of additional funds through Vibrant & Viable Places being made available for the Living Over The Shops initiative and the high demand for Houses into Homes loan funding.
Capital Works Target – Heating Upgrades	Nikki Evans - Senior Manager Council Housing Services	Tony Jones - Capital Works Team Manager	72.00	89.00	 GREEN	Contractors have been procured for all work streams. The majority of work scheduled to be undertaken in Quarter 1 involved surveys. The majority of individual upgrades are profiled to be delivered in Quarters 2 and 3.
Capital Works Target – Kitchen Replacements	Nikki Evans - Senior Manager Council Housing Services	Tony Jones - Capital Works Team Manager	22.00	11.00	 GREEN	Contractors have been procured for all work streams. The majority of work scheduled to be undertaken in Quarter 1 involved surveys. The majority of individual upgrades are profiled to be delivered in Quarters 2 and 3.

Capital Works Target – Smoke Detectors	Nikki Evans - Senior Manager Council Housing Services	Tony Jones - Capital Works Team Manager	0.00	0.00	 GREEN	Contractors have been procured for all work streams. The majority of work scheduled to be undertaken in Quarter 1 involved surveys. The majority of individual upgrades are profiled to be delivered in Quarters 2 and 3.
Capital Works Target – Bathroom Replacements	Nikki Evans - Senior Manager Council Housing Services	Tony Jones - Capital Works Team Manager	36.00	49.00	 GREEN	Contractors have been procured for all work streams. The majority of work scheduled to be undertaken in Quarter 1 involved surveys. The majority of individual upgrades are profiled to be delivered in Quarters 2 and 3.
IPH3M1 - Capital Programme expenditure on improvement work streams (Managing expenditure within or below budget to maximise available financial resources - Capital works budget)	Nikki Evans - Senior Manager Council Housing Services	Tony Jones - Capital Works Team Manager	£1,660,000	£1,200,000	 GREEN	In line with the individual work stream delivery the expenditure is heavily profiled in Quarters 2, 3 and 4.

RISKS

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICER	INITIAL RATING	CURRENT RATING	PROGRESS COMMENTS
The increased work programme to deliver the WHQS will not be met due to the scale of the programme.	Clare Budden - Chief Officer - Community and Enterprise	Nikki Evans - Senior Manager Council Housing Services	 Yellow Minor (2)	 Amber Moderate (3)	All major work streams have been procured with some smaller programmes to be procured during the financial year. A significant amount of work has gone into the pre contract meetings with new contractors to ensure that on-site delivery is as efficient and effective as possible. The majority of programme delivery will be undertaken in Quarters 2, 3 and 4 with Quarter 1 primarily allocated for survey work. Recruitment is also on-going to ensure that sufficient resource is allocated to each programme for full delivery.
Council funding for adaptations and home loans will not be sufficient to meet demand	Clare Budden - Chief Officer - Community and Enterprise	Gavin Griffith - Housing Regeneration & Strategy Manager	 Yellow Minor (2)	 Yellow Minor (2)	Not due for review until 30/09/15.


<p>Financial assistance available to repair residents' homes is not taken up by residents</p>	<p>Clare Budden - Chief Officer - Community and Enterprise</p>	<p>Gavin Griffith - Housing Regeneration & Strategy Manager</p>	<p>Amber Moderate (3)</p>	<p>Amber Moderate (3)</p>	<p>There has generally been an increase in interest due to the launch of the national loan scheme and publicity associated with that. Local publicity was commissioned in Q1 through a local trade magazine and therefore confidence is currently high that applications will meet the resources available.</p>
<p>Customer expectations for the timeliness of adaptations undertaken through disabled facilities grants will not be met due to competing demands on resources</p>	<p>Clare Budden - Chief Officer - Community and Enterprise</p>	<p>Gavin Griffith - Housing Regeneration & Strategy Manager</p>	<p>Amber Moderate (3)</p>	<p>Amber Moderate (3)</p>	<p>The recruitment of three posts is progressing as planned. A further two business cases will be resubmitted in Q2 and with support they will also be recruited to. This will further improve timescales.</p>

2 Economy and Enterprise

2.1 Creating jobs and growing the local economy

2.1.1 Business Sector Growth


ACTIONS

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
2.1.1.1 Promote Flintshire as a recognised centre for energy and advanced manufacturing.	Rachael Byrne - Enterprise Manager	In Progress	01-Apr-2015	31-Mar-2016	36.00%	 GREEN	

ACTION PROGRESS COMMENTS:

Quarter 1 has resulted in 37 new business enquiries of which 21 have converted to investment, resulting in 437 new jobs throughout the county. New investment includes SIRA Testing Solutions, a USA global enterprise now based in Hawarden and Japanese food manufacturer, Calbee located in Deeside. Numerous expansions from existing businesses in Deeside and new developments at Broughton Retail Park have all contributed to job creation.

Last Updated: 04-Aug-2015


ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
2.1.1.2 Support the growth of the existing businesses in Flintshire, to maximise opportunities for investment.	Rachael Byrne - Enterprise Manager	In Progress	01-Apr-2015	31-Mar-2016	36.00%	 GREEN	

ACTION PROGRESS COMMENTS:

Quarter 1 reports a high level of businesses applying for Welsh Government Enterprise Zone Rate Relief Scheme and increased activity relating to workforce development, all of which maximise economic sustainability and growth potential. Deeside Business Forum was attended by more than 100 local businesses as was Mersey Dee Alliance Innovation forum which supports supply chain opportunities across borders and developing client bases.

Quarter 1 reported 431 jobs created and no requests for redundancy support.

Last Updated: 04-Aug-2015






ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
2.1.1.3 Improve the local broadband infrastructure to encourage investment in economic growth.	Rachael Byrne - Enterprise Manager	In Progress	01-Apr-2015	31-Mar-2016	10.00%	 GREEN	

ACTION PROGRESS COMMENTS:





Welsh Government reported 773 premises enabled in quarter 1, resulting in 20,102 premises enabled to date across the county. With the data available, Welsh Government is unable to differentiate between business and residential premises. Welsh Government has not set BT monthly targets and did not specify to BT which premises they should focus on under Superfast Cymru other than to prioritise Enterprise Zones. Welsh Government has stated that they are on track to deploy the roll-out this year.

Last Updated: 04-Aug-2015

PERFORMANCE INDICATORS



TITLE	LEAD OFFICER	SUPPORTING OFFICER	PERIOD TARGET	PERIOD ACTUAL	PROGRESS RAG	PROGRESS COMMENTS
Percentage of enquiries converted to investment in Flintshire	Rachael Byrne – Enterprise Manager	N/A	63.00%	56.76%	 AMBER	21 out of 37 new enquires resulting in a 57% conversion rate to investment
Number of jobs created in Flintshire	Rachael Byrne – Enterprise Manager	N/A	300.00	437.00	 GREEN	437 jobs created as a result of new investment and existing business expansion
Number of jobs safeguarded in Flintshire	Rachael Byrne – Enterprise Manager	N/A	200.00	0.00	 GREY	No requests received in quarter 1 from Flintshire businesses for redundancy support.
Number of jobs created as a result of large capital programmes (Welsh Housing Quality Standard)	Nikki Evans – Senior Manager Council Housing Services	N/A	9.00	8.00	 AMBER	
Number of jobs created as a result of large capital programmes (Strategic Housing and Regeneration Programme)	Melville Evans – Strategic Housing and Regeneration Programme Manager	N/A	0.00	0.00	 GREEN	Works have not yet commenced on the agreed sites.

RISKS

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICER	INITIAL RATING	CURRENT RATING	PROGRESS COMMENTS
Some areas within Flintshire will not be covered by superfast broadband if the joint project between Welsh Government and BT stalls.	Clare Budden - Chief Officer - Community and Enterprise	Rachael Byrne – Enterprise Manager	 Moderate (3)	 Moderate (3)	Continued monitoring of BT roll-out is required through Welsh Government progress reports.
Businesses are not sufficiently supported to maximise opportunities presented to them through major transformational projects within Flintshire.	Clare Budden - Chief Officer - Community and Enterprise	Rachael Byrne – Enterprise Manager	 Moderate (3)	 Moderate (3)	Meet the Buyer events and supply chain events are running in Flintshire and across the region for major projects including NW Prison Project; Whellabrator; 21st Century Schools to encourage local businesses to maximise opportunities.



2.1.2 Town and Rural Regeneration

ACTIONS

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
2.1.2.1 Deliver an integrated programme of regeneration for Deeside	Niall Waller - Economic Development Manager	In Progress	01-Apr-2015	31-Mar-2016		 GREEN	 GREEN


The Vibrant and Viable Places programme is now in its second year of delivery. The programme of work has been reviewed with the Deeside Partnership and is now underway.

Last Updated: 27-Jul-2015

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
2.1.2.2 Develop and implement long-term regeneration plans for Town Centres	Niall Waller - Economic Development Manager	In Progress	01-Apr-2015	31-Mar-2016		 GREEN	 GREEN

The programme of environmental improvement projects across the towns is largely complete with the ERDF and Welsh Government funding ending in June 2015. The remaining projects will be completed by the end of financial year. The future approach is under review with local stakeholders in Buckley, Holywell and Mold. In Flint, the programme of regeneration centred around the replacement of the maisonettes is being delivered according to plan.

Last Updated: 18-Aug-2015

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
2.1.2.3 Increase the economic benefits to Flintshire of visitors coming into the County	Richard Jones - Regeneration Project Officer	In Progress	01-Apr-2015	31-Mar-2016	80.00%	 GREEN	

ACTION PROGRESS COMMENTS:

Alternative methods of distribution for promotional materials by Autumn 2015. On a local level - piloted 1 network event (June). Businesses were invited to attend the event and collect promotional print. Feedback from attendees was positive. Similar events scheduled for Sept 2015, March and July 2016 (before key visitor seasons).

Flintshire promotional materials (Explore Flintshire) are currently distributed to an agreed schedule via a distribution company i.e. across key sites in North East Wales, Chester, Cheshire and Wirral.



Flintshire CC is a member of the Cheshire Gateways Partnership. Distribution of Flintshire promotional materials form part of their circulation programme at key arrival sites such as M56 Services (Hapsford), Broughton Retail Park, Cheshire Oaks Retail Park, Chester Railways Station.

Flintshire CC supported the creation of a new visitor information point at Dangerpoint in Talacre - a key visitor destination. Development of new electronic promotion and communication tools e.g. website by May 2015-New Explore Flintshire website (www.exploreflintshire.co.uk) launched March 2015. On-going content management.





Production and circulation of e-newsletter in collaboration with North East Wales Partnership i.e. Denbighshire and Wrexham Councils.

Last Updated: 13-Aug-2015

PERFORMANCE INDICATORS

TITLE	LEAD OFFICER	SUPPORTING OFFICER	PERIOD TARGET	PERIOD ACTUAL	PROGRESS RAG	PROGRESS COMMENTS
Number of business grants offered to high street businesses	Niall Waller – Economic Development Manager	N/A	2.00	3.00	 GREEN	3 Living Above the Shops Grants offered in Q1 2015/16.
Number of trainees recruited	Niall Waller – Economic Development Manager	N/A	10.00	13.00	 GREEN	Green Team operational throughout quarter 1 and 13 trainees recruited.

RISKS

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICER	INITIAL RATING	CURRENT RATING	PROGRESS COMMENTS
Opportunities to access external funding programmes to invest in our urban and rural areas are not maximised.	Clare Budden - Chief Officer - Community and Enterprise	Niall Waller - Economic Development Manager	 Amber Moderate (3)		
Opportunities to access funding to invest in the promotion of tourism are not maximised.	Clare Budden - Chief Officer - Community and Enterprise	Richard Jones – Regeneration Project Officer	 Amber Moderate (3)	 Amber Moderate (3)	Regional Tourism Engagement Fund (Visit Wales) 2015/16 - collaborative bid on behalf of North East Wales approved - £70,000.
External funding sources are often weighted towards urban regeneration with funding for rural regeneration being limited.	Clare Budden - Chief Officer - Community and Enterprise	Niall Waller - Economic Development Manager	 Amber Moderate (3)		

3 Poverty


3.1 Protecting people from poverty

3.1.1 Maximising Income

ACTIONS

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
3.1.1.1 Help children, young people and families, in or at risk of poverty achieve their potential.	Gail Bennett - Early Intervention Services Manager	Not Started	01-Apr-2015	31-Mar-2016			


Last Updated: 17-Jul-2015

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
3.1.1.2 Provide advice and support services to help people protect their income	Paul Neave - Manager - Advice and Homelessness Service	In Progress	01-Apr-2015	31-Mar-2016	25.00%	 GREEN	

ACTION PROGRESS COMMENTS:

FCC continues to provide advice and support services that are helping residents to maximise their household income through accessing their correct entitlement of social security benefits. The Advice and Support Gateways and the training of front line staff are helping, as much as possible, to manage the increase demand from residents, impacted by the welfare reforms, for access to advice and support providers and ensuring the effective and efficient use of available service resources.

Last Updated: 05-Aug-2015





ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
3.1.1.3 Support the implementation of Universal Credit (UC) within Flintshire	Paul Neave - Manager - Advice and Homelessness Service	In Progress	01-Apr-2015	31-Mar-2016	25.00%	 GREEN	






ACTION PROGRESS COMMENTS:

The Universal Credit expansion programme is underway within Flintshire. However, the eligibility gateway criteria does mean the majority of UC claimants are single and without overly complex life situations. The Delivery Partnership Agreement for 2015/16 has been agreed with the DWP and FCC continues to work proactively with local Jobcentre Plus and key stakeholders to raise awareness of, and, access to the support available to ensure the more vulnerable claimants can make and manage their on going UC claim.








Last Updated: 05-Aug-2015

PERFORMANCE INDICATORS

TITLE	LEAD OFFICER	SUPPORTING OFFICER	PERIOD TARGET	PERIOD ACTUAL	PROGRESS RAG	PROGRESS COMMENTS
Amount of additional Social Security and Tax Credits paid to Flintshire residents as a result of the work undertaken by FCC (WEL/001)	Katie Clubb - Community Support Services Manager	Paul Neave - Manager - Advice and Homelessness Service	£500,000.00	£531,336.00	 GREEN	<p>During quarter 1, FCC Welfare Rights Unit helped Flintshire households to access social security benefits and Tax Credits with a weekly value of £10,210 (£531,336pa). The households were also helped to claim one-off payments during this period totaling £105,914.</p> <p>During quarter 1, FCC Accommodation Support Officers, whilst supporting households to sustain their accommodation, assisted service users to access welfare benefit income totaling £130,841pa.</p> <p>The additional income that these households gained through the successful interventions of these FCC services is helping to lift households out of poverty and boosting spending power within the local economy.</p>
Speed of processing of Housing Benefit claims - new claims	Jen Griffiths – Benefits Manager	Claire Flint – Systems Team Leader (Revenue & Benefits)	17.50 days	22.08 days	 RED	<p>This performance is as expected for quarter one in consideration of the year end rent increases and year end income changes. We are expecting an improvement in new claims processing times in each subsequent quarter .This is an improvement on performance achieved in quarter 1 of 2014/15.</p>
Speed of processing of Housing Benefit claims - change of circumstances	Jen Griffiths – Benefits Manager	Claire Flint – Systems Team Leader (Revenue & Benefits)	9.00 days	9.48 days	 AMBER	<p>This performance is as expected, and an improvement on performance in quarter 1 of 2014/15.</p>
Number of Flintshire residents assisted by FCC	Katie Clubb - Community	Paul Neave - Manager - Advice	N/A Mgt Info	312.00		<p>During the first quarter of 2015/16, the FCC Welfare Rights Unit provided a caseworker</p>




to claim Additional Social Security and Tax Credits	Support Services Manager	and Homelessness Service				service to 312 Flintshire households. The successful outcomes from the interventions with these households generated additional social security and Tax Credit income for these households of £10,210pw.
Amount of discretionary housing payment (DHP) paid to support people to adjust to Welfare Reform changes	Jen Griffiths – Benefits Manager	Claire Flint – Systems Team Leader (Revenue & Benefits)	N/A Mgt Info	£21213.76		Totals as expected, no significant rise in expenditure.
Number of residents supported to better manage their financial commitments	Katie Clubb - Community Support Services Manager	Paul Neave - Manager - Advice and Homelessness Service	N/A Mgt Info	46.00		During the first quarter of 2015/16 the FCC Money Advice Officer provided specialist support to forty-six households at risk of homelessness and helped them to manage their household debts and sustain their housing costs.
Number of Universal Credit claimants referred for Personal Budgeting support	Jen Griffiths – Benefits Manager	Claire Flint – Systems Team Leader (Revenue & Benefits)	N/A Mgt Info	10.00		This figure is in line with the agreed amounts in the Delivery Partnership Agreement with Department for Work and Pensions.
Number of Universal Credit claimants referred for assistance with on-line access	Jen Griffiths – Benefits Manager	Claire Flint – Systems Team Leader (Revenue & Benefits)	N/A Mgt Info	0.00		There have been no referrals in this quarter.
Number of enquiries received from the Universal Service Centre by Flintshire County Council's Housing Benefit Service relating to housing costs	Jen Griffiths – Benefits Manager	Claire Flint – Systems Team Leader (Revenue & Benefits)	N/A Mgt Info	34.00		This figure is in line with the agreed amounts in the Delivery Partnership Agreement with Department for Work and Pensions.

RISKS

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICER	INITIAL RATING	CURRENT RATING	PROGRESS COMMENTS
Demand for advice and support services will not be met.	Clare Budden - Chief Officer - Community and Enterprise	Paul Neave - Manager - Advice and Homelessness Service	 Moderate (3)	 Moderate (3)	FCC is continuing to fund the Flintshire Advice Gateway to complement the Flintshire Support Gateway. Both gateways aim to ensure residents in need of social welfare advice and support are referred to an appropriate service provider in order to, as far as practical, maximise effective use of resources. However, concerns have been by the service provider managing the Advice Gateway, that some providers are approaching capacity. This situation will be kept under review by the Flintshire Tackling Poverty Partnership.
Debt levels will rise if tenants are unable to afford to pay their rent	Clare Budden - Chief Officer - Community and Enterprise	Paul Neave - Manager - Advice and Homelessness Service	 Moderate (3)	 Moderate (3)	The progressive rollout of Universal Credit is restricting claims to single people who tend not to be responsible for housing costs. Therefore, the personal budgeting service funded by FCC is coping with the demand for support from UC claimants, who are householders, and do need advice and support to manage their monthly UC payment, including having their rent paid directly to their landlord.
The local economy will suffer if residents have less income to spend	Clare Budden - Chief Officer - Community and Enterprise	Paul Neave - Manager - Advice and Homelessness Service	 Moderate (3)		
Resources to meet the requirements of the Universal Credit roll-out will not be sufficient	Clare Budden - Chief Officer - Community and Enterprise	Paul Neave - Manager - Advice and Homelessness Service	 Moderate (3)	 Moderate (3)	FCC has negotiated a Delivery Partnership Agreement with the DWP for 2015/16. Due to the continued slow progress in the rollout of Universal Credit across Flintshire it is expected that the resources funded within this agreement will be adequate to cope with demand from UC claimants who need help to claim UC and to manage their on-going award.

3.1.2 Fuel Poverty

ACTIONS

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
3.1.2.1 Help residents to access funding support to improve the thermal efficiency of their homes	Leanna Jones - Home Energy Conservation Officer	In Progress	01-Apr-2015	31-Mar-2016	50.00%	 GREEN	
ACTION PROGRESS COMMENTS: Arbed ERDF Project in Flint nearing completion. Utility company funding secured for tower blocks project July 2015. ESD Funding secured for Q2-4 to benefit Energy Efficiency/Fuel Poverty works. Applications complete for British Gas Healthy Homes, NEA Redressing the Balance, and Welsh Government Arbed projects. Will know in Q2 whether these will progress in Q3&4 and how many additional homes will benefit. Last Updated: 30-Jul-2015							
ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
3.1.2.2 Deliver energy efficiency measures to council homes	Leanna Jones - Home Energy Conservation Officer	In Progress	01-Apr-2015	31-Mar-2016	25.00%	 GREEN	
ACTION PROGRESS COMMENTS: Review of remaining off gas and solid walled properties for Housing Asset Management team started July 2015. Gas Infill Projects on Track. Investigating further opportunities for funding remaining council solid walls and off gas solutions. Last Updated: 30-Jul-2015							
ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
3.1.2.3 Develop a best practice procurement solution for energy efficiency and renewable energy across Wales	Leanna Jones - Home Energy Conservation Officer	In Progress	01-Apr-2015	31-Mar-2016	50.00%	 AMBER	
ACTION PROGRESS COMMENTS: Further development of framework undertaken with Procurement team. Progress now on hold awaiting outcome of discussions with National Procurement Service and Welsh Government. Last Updated: 30-Jul-2015							