



Annual Performance 2016/17 Progress Report

Poverty

Flintshire County Council



Print Date: 15-Jun-2017

6 Poverty

Actions

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
6.1.1.1 Provide advice and support services to help people protect their income	Katie Clubb - Community Support Services Manager	In Progress	01-Apr-2016	31-Mar-2017	75.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

For the period 2016/2017, the successful outcomes from welfare rights interventions with Flintshire households generated additional benefit income of £1,579,380 for the year which exceeds the target set. During the year the demand from residents for access to advice and support providers was managed, as effectively as possible, by the Advice and Housing Support Referral Gateways. However, as the Universal Credit full service is introduced within Flintshire from the beginning of 2017/18, service planning is being undertaken to ensure available resources can, as far as practical, meet the increase demand from Flintshire residents who will become Universal Credit claimants during 2017/18.

Last Updated: 15-May-2017

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
6.1.1.2 Helping people to get closer to work and / or be work ready through a range of Government and European funded programmes.	Katie Clubb - Community Support Services Manager	Completed	01-Apr-2016	31-Mar-2017	100.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

The Council and third sector providers have delivered support packages to households to enable them to get closer to work through the Supporting People Programme. During 2016/17 439 people successfully engaged in education or learning opportunities and 610 people engaged in employment or volunteering opportunities.

Last Updated: 08-May-2017

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
6.1.1.3 Deliver energy efficiency measures to homes in Flintshire.	Leanna Jones - Home Energy Conservation Officer	Completed	01-Apr-2016	31-Mar-2017	100.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

Action is complete for this year. The team has been successful in securing £35,000 Welsh Government Warm Homes funding for Whole-House Assessments on properties we intend to

submit for future funding for solid wall insulation, efficient heating, and other energy efficiency improvements. The Gas Infill projects remain on track, and further opportunities for next financial year are being explored together with Capital Works. The Pilot project utilizing air source heat pumps, solar technology and battery storage installations are now complete. Savings and usage information will be monitored for at least 2 years to monitor the real time benefits for tenants and determine the best options for off-gas properties. The Affordable Warmth and Healthy Homes Healthy People projects continue to help those most vulnerable in our communities. We have allocated the full grant amount from National Energy Action's (NEA) Warm and Healthy Homes Fund £325k and are now participating in evaluation work with NEA The domestic energy retrofit framework for Wales is now live which should deliver savings, community benefits and a future income stream. Overall this year we have completed 1247 measures in 877 properties. Saving tenants £288k annually for the lifetime of the measures, and a lifetime carbon savings of 33000 tonnes.

Last Updated: 13-Jun-2017

Performance Indicators

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP6.1.1.1M01 (WEL/001) Amount of additional Social Security and Tax Credits paid to Flintshire residents as a result of the work undertaken by FCC	2120315	1579380	↓	1499999.99	 GREEN
<p>Lead Officer: Katie Clubb - Community Support Services Manager Reporting Officer: Suzanne Pemberton - Supporting People Manager Aspirational Target: Progress Comment: For the period 2016/17, the successful outcomes from welfare rights interventions with Flintshire households generated additional benefit income of £1,579,380 for the year which exceeds the target set.</p> <p>Last Updated: 13-Jun-2017</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP6.1.1.1M02 Amount of discretionary housing payment (DHP) paid to support people to adjust to Welfare Reform changes	290694.08	434668.55	↑	N/A	N/A
<p>Lead Officer: Jen Griffiths - Benefits Manager Reporting Officer: Claire Flint - Systems Team Leader (Revenue & Benefits) Aspirational Target: Progress Comment: We have continued to receive applications due to introduction of the reduced benefit cap in November 2016.</p> <p>We have continued to be actively involved in solutions for customers and have made payments to cover rent arrears across all tenures.</p> <p>Last Updated: 25-May-2017</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG

IP6.1.1.1M03 Number of residents supported to better manage their financial commitments	168	21	↓	N/A	N/A
<p>Lead Officer: Katie Clubb - Community Support Services Manager Reporting Officer: Suzanne Pemberton - Supporting People Manager Aspirational Target: Progress Comment: For the majority of quarter 4, the Flintshire County Council Money Advice Officer was absent. During their absence residents have been supported by the Flintshire Citizen Advice Service . The total number of residents supported during 2016/17 was 21</p> <p>Last Updated: 13-Jun-2017</p>					

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP6.1.1.1M04 Speed of processing of Housing Benefit claims - new claims	81.02	84.06	↓	80	 AMBER
<p>Lead Officer: Jen Griffiths - Benefits Manager Reporting Officer: Anna Friend - Team Leader - Benefits Aspirational Target: Progress Comment: Performance was affected during the first half of the year due to vacancies, recruitment, and employee abstractions. The annual performance target has only been just been missed due to the issues during quarter 1 and 2. Whilst we have just missed out our internal performance target, we have achieved the Department for Work and Pensions (DWP) performance target of 24 days.</p> <p>Last Updated: 13-Jun-2017</p>					

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP6.1.1.1M05 Speed of processing of Housing Benefit claims - change of circumstances	32.91	23.39	↑	32	 GREEN

Lead Officer: Jen Griffiths - Benefits Manager

Reporting Officer: Anna Friend - Team Leader - Benefits

Aspirational Target:

Progress Comment: Performance has improved for quarter 4 and the target has been achieved. The overall performance has been consistent throughout the year exceeding the annual target .

Last Updated: 13-Jun-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP6.1.1.2M01 (European Social Fund TRAC) Number of people entering employment	No Data	No Data	N/A	N/A	N/A

Lead Officer: Jeanette Rock - Principal Education Officer Inclusion

Reporting Officer: Kim Brookes - Business Support Manager

Aspirational Target:

Progress Comment: This measure was discontinued in April 2016 and no data is available.

Last Updated: 02-Jun-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP6.1.1.2M04 (European Social Fund Adtrac) Number of people entering employment	No Data	No Data	N/A	N/A	N/A

Lead Officer: Jeanette Rock - Principal Education Officer Inclusion

Reporting Officer: Kim Brookes - Business Support Manager

Aspirational Target:

Progress Comment: This measure was discontinued in April 2016 and no data is available.

Last Updated: 02-Jun-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP6.1.1.2M07 (European Social Fund Opus) Number of people entering employment	No Data	No Data	N/A	N/A	N/A
<p>Lead Officer: Gail Bennett - Early Intervention Services Manager Reporting Officer: Caryl Adams - Project Coordinator Aspirational Target: Progress Comment: This measure was discontinued in April 2016 and no data is available.</p> <p>Last Updated: 01-Jun-2017</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP6.1.1.2M10 (European Social Fund - Communities 4 Work) Number of people entering employment	No Data	4	N/A	N/A	N/A
<p>Lead Officer: Sharon Jones - Communities First Cluster Delivery Manager East Reporting Officer: - Aspirational Target: Progress Comment: This is a new European Funded project which was started in January and will continue into 2017/18.</p> <p>Last Updated: 13-Jun-2017</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP6.1.1.2M13 (Families First) Number of people gaining a qualification or work relevant certification	No Data	No Data	N/A	N/A	N/A

Lead Officer: Gail Bennett - Early Intervention Services Manager
Reporting Officer: Gary Greenhough - Performance Officer
Aspirational Target:
Progress Comment: This measure was discontinued in April 2016 and no data is available.

Last Updated: 23-May-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP6.1.1.2M14 (Families First) Number of people completing a work experience placement or volunteering opportunity.	No Data	No Data	N/A	N/A	N/A

Lead Officer: Gail Bennett - Early Intervention Services Manager
Reporting Officer: Gary Greenhough - Performance Officer
Aspirational Target:
Progress Comment: This measure was discontinued in April 2016 and no data is available.

Last Updated: 23-May-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP6.1.1.2M15 (Flying Start) Number of people entering employment	No Data	No Data	N/A	N/A	N/A

Lead Officer: Gail Bennett - Early Intervention Services Manager
Reporting Officer: Gary Greenhough - Performance Officer
Aspirational Target:
Progress Comment: This measure was discontinued in April 2016 and no data is available.

Last Updated: 23-May-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
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IP6.1.1.2M16 (Flying Start) Number of people gaining a qualification or work relevant certification.	No Data	No Data	N/A	N/A	N/A
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Lead Officer: Gail Bennett - Early Intervention Services Manager

Reporting Officer: Gary Greenhough - Performance Officer

Aspirational Target:

Progress Comment: This measure was discontinued in April 2016 and no data is available.

Last Updated: 23-May-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP6.1.1.2M17 (Flying Start) Number of people completing a work experience placement or volunteering opportunity	No Data	No Data	N/A	N/A	N/A

Lead Officer: Gail Bennett - Early Intervention Services Manager

Reporting Officer: Gary Greenhough - Performance Officer

Aspirational Target:

Progress Comment: This measure was discontinued in April 2016 and no data is available.

Last Updated: 23-May-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP6.1.1.2M18 (Communities First) Number of people entering employment	No Data	99	N/A	N/A	N/A

Lead Officer: Niall Waller - Enterprise and Regeneration Manager

Reporting Officer: Sharon Jones - Communities First Cluster Delivery Manager East

Aspirational Target:

Progress Comment: Communities First has a number of initiatives ensuring people enter employment from weekly job clubs to annual jobs fairs. To date we have been successful in supporting 99 people into full and part time employment.

Last Updated: 13-Jun-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP6.1.1.2M19 (Communities First) Number of people gaining a qualification or work relevant certification	No Data	247	N/A	N/A	N/A
<p>Lead Officer: Niall Waller - Enterprise and Regeneration Manager Reporting Officer: Sharon Jones - Communities First Cluster Delivery Manager East Aspirational Target: Progress Comment: Communities First have worked with clients to enable them to be as work ready as possible. By supporting them through a number of courses including Health and safety. 247 clients gained a qualification throughout 2016/17.</p> <p>Last Updated: 13-Jun-2017</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP6.1.1.2M20 (Communities First) Number of people completing a work experience placement or volunteering opportunity	No Data	59	N/A	N/A	N/A
<p>Lead Officer: Niall Waller - Enterprise and Regeneration Manager Reporting Officer: Sharon Jones - Communities First Cluster Delivery Manager East Aspirational Target: Progress Comment: Communities First supports a number of initiatives ensuring that people are ready to enter the world of work. We do this by offering work placement, work experience and volunteering opportunities. This project again is on track.</p> <p>Last Updated: 01-Jun-2017</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP6.1.1.2M21 (Supporting People) • Number of people recording a positive outcome under the outcome measure "Engaging in education and learning"	No Data	1034	N/A	616	 GREEN

Lead Officer: Katie Clubb - Community Support Services Manager
Reporting Officer: Suzanne Pemberton - Supporting People Manager
Aspirational Target:
Progress Comment: During 2016/17 439 people successfully engaged in education or learning opportunities and 610 people engaged in employment or volunteering opportunities, totalling 1034 collectively.
 Last Updated: 13-Jun-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP6.1.1.2M22 (Supporting People)• Number of people recording a positive outcome under the outcome measure "Engaging in employment/volunteering opportunities"	No Data	1049	N/A	0	

Lead Officer: Katie Clubb - Community Support Services Manager
Reporting Officer: Suzanne Pemberton - Supporting People Manager
Aspirational Target:
Progress Comment: During 2016/17 439 people successfully engaged in education or learning opportunities and 610 people engaged in employment or volunteering opportunities.
 Last Updated: 08-May-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP6.1.1.3M01 Overall annual fuel bill reduction for residents	296030	288000	↓	150000	

Lead Officer: Niall Waller - Enterprise and Regeneration Manager
Reporting Officer: Leanna Jones - Home Energy Conservation Officer
Aspirational Target:
Progress Comment: The figure represents an annual energy bill savings figure, helping to reduce fuel poverty and increase disposable income to be spent in the local area
 Last Updated: 13-Jun-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP6.1.1.3M02 The number of homes receiving energy efficiency measures	1356	877	↓	800	 GREEN
<p>Lead Officer: Niall Waller - Enterprise and Regeneration Manager Reporting Officer: Leanna Jones - Home Energy Conservation Officer Aspirational Target: Progress Comment: In this financial year this measure covers all tenures of housing. See comments against "My Actions" for more detail on projects this year.</p> <p>Last Updated: 23-May-2017</p>					

RISKS

Strategic Risk

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.	Katie Clubb - Community Support Services Manager	Pam Davies - Housing Options Team Leader	Yellow	Yellow	↔	Open

Potential Effect: Service providers with insufficient resources to meet demand will quickly build up long waiting lists and residents will not be able to access timely advice that prevents problems from escalating to ones that require more costly specialist interventions.

Reduced access to advice and support will result in residents facing legal enforcement action, particularly those with debt problems and residents will be unable to gain entitlement to their legal entitlement of social security income, impacting their ability to maintain their financial commitments, including housing costs.

Increase in demand from residents for access to emergency provision, such as foodbanks, Flintshire County Council provision, i.e., section 17 & 21 payments, etc.

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 much as possible.

A social welfare training and development programme is enabling front line workers to increase their knowledge and skills and helping to manage the increase in demand from residents for help with social welfare issues from immediately fall upon traditional service providers.

Delivering more initiatives that targeted early intervention of help and support to households preventing problems from escalating and needing specialist advice/support.

Progress Comment: From October 2016, the Council's Welfare Rights Team have been based in the Citizen Advice Flintshire Mold office. The collaboration with Citizen Advice Flintshire was introduced to maximise the efficient use of service resources and increase the number of households helped to access correct entitlement of social security benefits. In addition, the Advice and Housing Support Gateways have continued to help providers to manage demand from households experiencing social welfare problems as a result of the ongoing transformation of the social security system.

Last Updated: 15-May-2017

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.	Katie Clubb - Community Support Services Manager	Jen Griffiths - Benefits Manager	Amber	Amber	↔	Open

Potential Effect: i) Rent arrears amongst Flintshire County Council tenants will increase if they are not able to manage the impact generated by the reduction in their Housing Benefit award.

ii) Any reduction in income to the Housing Revenue Account negatively affects the Housing Service Business model.

Increase in court action for possession being taken against social housing tenants, particularly those with existing rent arrears which are worsened by the spare room subsidy. This will create additional financial pressures upon the fulfilment of FCC statutory homeless duties.

Management Controls: The funding from the Department of Work and Pensions (DWP), within the 2016/17 Delivery Partnership Agreement, will ensure that Flintshire's Universal Credit claimants have access to appropriate personal budgeting support during the current financial year.

FCC is negotiating with the Department for Work and Pensions over the level of funding, which will be available during the next financial year, when one, or more of the three Jobcentres in Flintshire, commence delivering the Universal Credit Full (Digital) Service and the number of Flintshire residents claiming Universal Credit will increase.

Progress Comment: Due to the continued, slow introduction of Universal Credit within Flintshire in 2016/17, the number of claimants who are also tenants remains low and there was little increase in the number of Universal Credit claimants during the year. [The Advice and Housing Support Gateways refer cases to the Specialist Debt Officer where necessary](#) and the personal budgeting service delivered by Citizen Advice Flintshire has coped with the demand from Universal Credit claimants.

Last Updated: 15-May-2017

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.	Katie Clubb - Community Support Services Manager	Jen Griffiths - Benefits Manager	Amber	Yellow	↓	Open

Potential Effect: Low income households predominately spend their income on local services and business. If these households cannot replace lost social security income with earned income, or have their household income maximised in other ways, there will be less spending power within the Flintshire local economy. It is estimated that an increase of £1 million income per annum amongst low income households may result in 12 jobs being created within a local economy. A loss of £1 million per annum creates pressures upon the sustainment of such jobs and limits job creation.

Management Controls: Flintshire County Council continues to provide specialist advice services to assist residents to maximise their household income by supporting them to access correct entitlement to social security benefits and tax credits, and/or through helping them to manage their financial commitments more effectively.

From October 2016, the Flintshire County Council Welfare Rights Team will be based in the Citizen Advice Flintshire's Mold office. The collaboration with Citizen Advice Flintshire aims to promote the effective and efficient use of the Council's income maximisation service resources, through streamlining referral processes, eliminating duplication of effort, improving the customer experience, increasing the number of households who can be helped to access their correct entitlement of social security benefits.

Progress Comment: In 2016/17 Flintshire residents received specialist advice and support to access ongoing social security benefits worth £1,579,380, increasing the spending power of these households within the local economy.

Last Updated: 13-Jun-2017

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Residents do not take up the energy efficiency measures available.	Niall Waller - Enterprise and Regeneration Manager		Amber	Yellow	↓	Open

Potential Effect: i) Available resources not used to their full potential

ii) Household energy bills higher than needed

iii) Fuel poverty remains higher than needed

Management Controls: Extensive publicity for the programme as well as direct contact with eligible households where appropriate.

Progress Comment: There has been a strong level of demand for energy efficiency measures and in particular for the external wall insulation offered in Deeside. All available resources have been fully used.

Last Updated: 28-Apr-2017

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
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Available funding for energy efficiency measures may fall short of public demand.	Niall Waller - Enterprise and Regeneration Manager		Amber	Red		Open
<p>Potential Effect: i) Public frustration, and reduced funding may impact on the Council's reputation. ii) Opportunities to reduce household costs and fuel poverty may not be fully realised.</p> <p>Management Controls: i) All potential sources of external funding proactively targeted for support. ii) Use made wherever possible of innovative forms of finance. iii) Managing public expectation as far as possible.</p> <p>Progress Comment: There remains more demand for energy efficiency measures than the current level of funding allows, in particular for solar panels and external wall insulation. Expectations are being managed as far as possible and other sources of funding to increase the level of provision are being actively considered.</p> <p>Last Updated: 28-Apr-2017</p>						