Priority:	Poverty
Sub-Priority:	Welfare Reform
Impact:	Protecting people from poverty

We said in 2013/14 we would: -

1. Help prevent people from becoming homeless

Progress Status		Progress RAG	G	Outcome RAG	G

Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Homeless Prevention for 6 months (HHA/013)	Head of Housing	83.41%	90%	90%	N/A (annual)	N/A	N/A

Risks to Manage

Net Score = Risk level as it is now
Target Score = Anticipated risk level when all actions are completed / satisfactory arrangements are in place

Risk	Manager Responsible	Net Score	Risk Trend	Target Score
Meeting the growing costs of homeless prevention.	Head of Housing	A	←→	A
Rent arrears rising if tenants are unable to afford to pay their rent.	Head of Housing	A	←→	A

2. Provide advice and support services to help people protect their income

Progress Status		Progress RAG	G	Outcome RAG	A

Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Amount of additional Social Security and Tax Credits paid to Flintshire residents as a result of the work undertaken by FCC (WEL/001)	Head of Housing	£2,000,000	£2,200,000	£3,500,000	£1,900,000	G	G
The following indicators are provided for information and monitoring only and are not suitable for target setting and performance RAGs							
Number of Flintshire residents assisted by FCC to claim Additional Social Security and Tax Credits	Head of Housing	1,200	N/A	N/A	1,005	N/A	N/A
Number of residents supported to successfully challenge adverse benefit decisions	Head of Housing	110	N/A	N/A	140	N/A	N/A
Number of residents accessing money management training	Head of Housing	N/A	N/A	N/A	49	N/A	N/A
Number of residents helped to move to more affordable accommodation	Head of Housing	N/A	N/A	N/A	39	N/A	N/A
Amount of debt managed as a result of advice provided by the Flintshire Welfare Rights and Money Advice Service	Head of Housing	£3,500,000	N/A	N/A	£5,746,954	N/A	N/A

Risks to Manage

Net Score = Risk level as it is now

Target Score = Anticipated risk level when all actions are completed / satisfactory arrangements are in place

Risk	Manager Responsible	Net Score	Risk Trend	Target Score
The Welfare Rights and Money Advice Service being able to meet demand.	Head of Housing	A	←→	A
Local neighbourhood services may suffer as residents have less income to spend.	Head of Housing	A	←→	A

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Priority: **Poverty**
Sub-Priority: **Fuel Poverty**
Impact: **Protecting people from poverty**

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We said in 2013/14 that we would: -

1. Develop a regional ECO scheme with key partners				
Progress Status		**Progress RAG**	**G**	**Outcome RAG**	**G**

Risks to Manage

Net Score = Risk level as it is now
Target Score = Anticipated risk level when all actions are completed / satisfactory arrangements are in place

Risk	Manager Responsible	Net Score	Risk Trend	Target Score
We could be unsuccessful in establishing an ECO partnership.	Head of Housing	G	↓	G

2. Help residents in the private sector to access funding support to improve the thermal efficiency of their homes				
Progress Status		**Progress RAG**	**G**	**Outcome RAG**	**G**

Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
£75,000 anticipated annual energy bill savings secured	Head of Housing	£270,245	£75,000	£75,000 per year	£113,620	G	G

Annual carbon emission reduction of 5,000 tonnes	Head of Housing Head of Assets & Transportation	17,412 tonnes	5,000 tonnes	5,000 tonnes per year	10,456 tonnes	G	G
Total number of measures installed through ECO and other energy efficiency funding	Head of Housing	920 measures	200 measures	200 measures per year	353 measures	G	G

3. Deliver energy efficiency measures to Council homes.				
Progress Status		**Progress RAG**	G	**Outcome RAG**	G

Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Number of Council homes receiving energy efficiency measures	Head of Housing	363 homes	77 homes	200 Homes	87 Homes	G	G

Risks to Manage

Net Score = Risk level as it is now
Target Score = Anticipated risk level when all actions are completed / satisfactory arrangements are in place

Risk	Manager Responsible	Net Score	Risk Trend	Target Score
Residents may not take up the energy efficiency measures available as we hope (links to activities 2 & 3)	Head of Housing	G	⬇	G
Available funding might fall short of public demand (links to activities 2 & 3)	Head of Housing	G	⬇	G