

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

What we will do in 2014/15:

1. Place a greater emphasis on preventing homelessness

Progress Status	Progress RAG	A	Outcome RAG	A
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Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
HHA/013 - The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months.	Chief Officer – Community and Enterprise	84.89%	90%	90%	N/A	N/A	G
Number of tenants helped to move to more affordable accommodation because of the spare room subsidy		50	65	TBC	9	A	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	Target Score Date
Meeting the growing costs of homelessness prevention	Chief Officer Clare Budden	A	↓	A	

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

Progress Status	Progress RAG	G	Outcome RAG	G
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Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 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)	Chief Officer – Community and Enterprise	£2.3 million	£2 million	£2.6 million	£518,403	G	G
The following indicators are provided for information and monitoring only and are not suitable for setting targets against							
Number of Flintshire residents assisted by FCC to claim Additional Social Security and Tax Credits	Chief Officer – Community and Enterprise	1,680	N/A	N/A	511	N/A	N/A

Number of residents supported to successfully challenge adverse benefit decisions	Enterprise	180	N/A	N/A	43	N/A	N/A
Amount of additional Social Security and Tax Credits paid to Flintshire residents as a result of the work undertaken by Flintshire County Council		£2.3 million	N/A	N/A	£518,403	N/A	N/A
Amount of monthly debt managed as a result of advice provided by the Money Advice Service <i>It has been decided this year to exclude the housing costs (i.e., total amount of outstanding mortgage) from the debt managed</i>		N/A – new measure	N/A	N/A	£428,100	N/A	N/A
Amount of monthly discretionary housing payment (DHP) paid to support people to adjust to Welfare Reform changes		N/A – new measure	N/A	N/A	£64,923.23	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	Target Score Date
Advice and support services sufficient to be able to meet demand	Chief Officer Clare Budden	A	↓	A	

3. Support the implementation of Universal Credit (UC) within the Shotton Jobcentre Plus area

Progress Status	Progress RAG	G	Outcome RAG	G
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Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
The following indicators are provided for information and monitoring only and are not suitable for setting targets against							
Number of Universal Credit claimants referred to Citizens Advice Bureau for Personal Budgeting support	Chief Officer – Community and Enterprise	N/A – new measure	190	TBC	4	N/A	N/A
Number of Universal Credit claimants assisted with on-line access		N/A – new measure	140	TBC	1	N/A	N/A
Number of claims referred from Jobcentre Plus to Flintshire County Council Housing Benefit service		N/A – new measure	250	TBC	25	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	Target Score Date
Eviction levels rising if tenants are unable to afford to pay their rent	Chief Officer Clare Budden	A	↓	A	
Local Economy may suffer as residents have less income to spend	Chief Officer Clare Budden	A	↔	A	
Resources to meet the requirements of the Universal Credit roll-out	Chief Officer Clare Budden	G	↔	G	

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

What we will do in 2014/15:

1. Improvement in the energy efficiency of housing on Deeside through the Vibrant and Viable Places regeneration framework

Progress Comment	Progress RAG	A	Outcome RAG	G
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Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Number of homes receiving energy efficiency measures	Chief Officer – Community and Enterprise	N/A – new measure	25	30	N/A	N/A	G
Average SAP score of homes receiving measures		65	70	70	N/A	N/A	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	Target Score Date
Residents may not take up the energy efficiency measure available as we hope	Chief Officer Clare Budden	G	↓	G	

2. Help residents in the private sector to access funding support to improve the energy efficiency of their homes.

Progress Comment	Progress RAG	G	Outcome RAG	G
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Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Overall annual fuel bill reduction for residents	Chief Officer – Community and Enterprise	£142,430	£175,000	£250,000	£22,760	G	G
Annual reduction in carbon emissions		11,661 tonnes	25,000 tonnes	20,000 tonnes	2,028 tonnes	G	G
IPE2M5 – Number of homes benefiting from improved domestic energy performance measures		466 homes	650 homes	1000 homes	106	G	G

3. Deliver energy efficiency measures to Council homes.

Progress Comment	Progress RAG	A	Outcome RAG	G
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Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
IPP2M4 - Number of Council homes receiving energy efficiency measures	Chief Officer – Community and Enterprise	161 council homes	400 council homes	500 council homes	66 council homes	G	G
Number of Council homes in the Aston and Mostyn areas being converted from oil to gas (this is a sub-measure of IPP2M4 above)		N/A – new measure	233 council homes	N/A	11 council homes	A	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	Target Score Date
Available funding might fall short of public demand	Housing Regeneration & Strategy Manager	G	↓	G	