

IMPROVEMENT PLAN 2013/14 RISKS SUMMARY

| Priority | Sub Priority | Risks (summarised) | Net Score & Trend | | | | | | |
|-------------------------------|--|--|-------------------|--------|--------|---------------------------|---|---|---|
| | | | Sep-13 | Dec-14 | Mar-14 | Target Score as at Mar 14 | | | |
| Housing | Extra Care Housing | Funding the building of new schemes with local partners | R | N/A | A | ↓ | A | ↔ | G |
| | | Switching revenue resources from more traditional to new housing and care services | R | N/A | A | ↓ | A | ↔ | G |
| | | Demand for alternative housing models from an ageing population | R | N/A | A | ↓ | A | ↔ | G |
| | | Specialist demand e.g.dementia | R | N/A | A | ↓ | A | ↔ | G |
| | Modern, Efficient and Adapted Homes | Maximising joint resources with partners | G | N/A | G | ↔ | G | ↔ | G |
| | | Availability of private finance | R | N/A | G | ↓ | G | ↓ | G |
| | | Developers building affordable housing | R | N/A | R | ↔ | A | ↓ | G |
| | | Prevent delays in planning approvals | R | N/A | R | ↔ | R | ↔ | A |
| | Achieve the Wales Housing Quality Standard | Outcome of stock condition survey | G | N/A | G | ↔ | G | ↔ | G |
| | | Securing additional funding | G | N/A | G | ↔ | G | ↔ | G |
| | | Realising efficiencies and income generation targets in the business plan | G | N/A | G | ↔ | G | ↔ | G |
| | | Ensuring Contractors perform effectively | G | N/A | G | ↓ | G | ↔ | G |
| | | Customer expectations | G | N/A | G | ↓ | G | ↔ | G |
| | | Resources to meet the WHQS by 2020 | G | N/A | G | ↓ | G | ↔ | G |
| | | Demand changes due to Welfare Reform | G | N/A | G | ↓ | G | ↔ | G |
| Living Well | Independent Living | Capital resources for disabled facilities grants | A | N/A | A | ↓ | A | ↔ | G |
| | | Specialist demand e.g.dementia | A | N/A | G | ↓ | A | ↑ | G |
| | | Encouraging greater independence | A | N/A | G | ↓ | G | ↓ | G |
| | Integrated Community Social and Health Services | Effective joint working with BCUHB | A | N/A | A | ↔ | A | ↓ | A |
| | | New model; increased costs | A | N/A | A | ↔ | A | ↓ | G |
| | | Public support for change | A | N/A | A | ↔ | A | ↓ | G |
| Economy and Enterprise | Business Sector Growth in Deeside | Working with local employers and learning providers to meet recruitment needs | A | N/A | A | ↔ | A | ↔ | G |
| | | Working with WG on infrastructure developments | A | N/A | A | ↔ | A | ↔ | G |
| | Town and Rural Regeneration | Maximising funding opportunities | G | N/A | G | ↔ | R | ↑ | G |
| | | Project management capacity | G | N/A | A | ↑ | A | ↑ | A |
| | Social Enterprise | Support development of social enterprises | G | N/A | G | ↔ | G | ↔ | G |
| | | Building skills for development of social enterprises | A | N/A | A | ↔ | A | ↔ | A |
| | | Competing effectively | A | N/A | A | ↔ | A | ↓ | A |
| Skills and Learning | Modernised and high performing education | Investment of resources to achieve plans | A | N/A | A | ↔ | A | ↔ | G |
| | | Schools are supported | A | N/A | A | ↑ | A | ↑ | A |
| | | Schools share and develop best practice | A | N/A | A | ↔ | A | ↔ | G |
| | Places of Modernised Learning | Changing demographiccs and impact on supply of school places | A | N/A | A | ↔ | A | ↓ | A |
| | | Community attachment to current patterns of school provision | R | N/A | R | ↔ | R | ↑ | A |
| | | Backlog of known repair and maintenance works | R | N/A | R | ↔ | A | ↓ | A |
| | | Programme delivery capacity | R | N/A | R | ↔ | A | ↓ | A |
| | | Approval of business cases to draw down 21st Century Schools Grant | R | N/A | R | ↔ | G | ↓ | G |
| | Apprenticeships and Training | Employer places match current and future aspirations and needs | G | N/A | G | ↔ | G | ↔ | G |

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| | | Capacity to support paid work placements and other programmes | G | N/A | G | ↔ | G | ↔ | G |
| | | Strengthen links between schools, colleges and employers | G | N/A | G | ↔ | G | ↔ | G |
| | | Participation of education providers | G | N/A | G | ↔ | G | ↔ | G |
| Safe Communities | Community Safety | Improve public's perception of safety in the community | A | N/A | G | ↓ | A | ↑ | G |
| | | New Community Safety Partnership arrangements | A | N/A | A | ↔ | A | ↓ | G |
| | | Funding the provision of CCTV with local partners | A | N/A | A | ↔ | A | ↔ | G |
| | Traffic and Road Management | Civil parking enforcement powers from Welsh Government | A | N/A | G | ↓ | G | ↔ | G |
| | | Public and local support for road safety schemes | A | N/A | A | ↓ | A | ↑ | G |
| | | Using resources to meet road safety priorities | A | N/A | A | ↓ | A | ↑ | G |
| Poverty | Welfare Reform | Growing costs of homeless prevention | R | N/A | A | ↓ | A | ↔ | A |
| | | Rising rent arrears | R | N/A | A | ↓ | A | ↔ | A |
| | | Welfare Benefits service meeting demand | R | N/A | A | ↓ | A | ↔ | A |
| | | Local neighbourhood services suffer from reduced local spend | R | N/A | A | ↓ | A | ↔ | A |
| | Fuel Poverty | Establish Eco grant | G | N/A | G | ↓ | G | ↔ | G |
| | | Residents take up of energy efficiency measures | G | N/A | G | ↓ | G | ↔ | G |
| | | Insufficient funding to meet public demand | G | N/A | G | ↓ | G | ↔ | G |
| Environment | Transport Infrastructure and Services | County's infrastructure is adequate to support economic growth | A | N/A | A | ↓ | G | ↓ | G |
| | | Securing funding for highways infrastructure to remain safe and capable of supporting economic growth | A | N/A | A | ↓ | G | ↓ | G |
| | | Sustainable transport options remain attractive to users | A | N/A | A | ↔ | G | ↓ | G |
| | Carbon Control and Reduction | Recycling and energy efficiency programmes are supported by the public and employees | A | N/A | A | ↓ | G | ↓ | G |
| | | Securing sufficient funding for renewable energy schemes | A | N/A | G | ↓ | A | ↑ | A |
| | | Buildings used effectively to match our priorities | A | N/A | A | ↔ | G | ↓ | G |
| Modern and Efficient Council | Organisational Change | Political agreement to the future operating model | A | N/A | A | ↔ | G | ↓ | G |
| | | Workforce and Trade Union agreement and acceptance of the organisational changes | A | N/A | A | ↔ | A | ↔ | A |
| | | Workforce motivation and morale | A | N/A | A | ↔ | A | ↔ | G |
| | | Organisational capability | A | N/A | A | ↔ | A | ↔ | A |
| | | Fund the necessary investment costs to create change | A | N/A | A | ↔ | A | ↔ | A |
| | Matching Resources to Priorities | Council agreement to the priorities | A | N/A | A | ↔ | A | ↔ | G |
| | | Sufficient capital & revenue resources available to meet priority ambition | G | N/A | G | ↔ | G | ↔ | A |
| | | National financial position worsens | G | N/A | G | ↔ | G | ↔ | A |

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| | Achieving Efficiency Targets | Political agreement to a business approach for fees and charges | R | N/A | R ↔ | R ↔ | A |
| | | Funding priority delivery if the national financial position worsens | G | N/A | G ↔ | G ↔ | R |
| | | Political agreement of the Financial Plan | A | N/A | A ↔ | A ↔ | A |
| | | Positive response by organisation to the financial plan and capability and capacity to make it happen | A | N/A | A ↔ | A ↔ | A |
| | Procurement Strategy | Internal adoption of improved procurement practice and process | G | N/A | G ↓ | G ↔ | G |
| | | Pace of collaboration to maximise procurement efficiencies through the National Procurement Service and regional procurement frameworks | A | N/A | A ↓ | A ↑ | A |
| | | Agreeing and implementing new joint arrangements | A | N/A | A ↔ | G ↓ | G |
| | | Applying community benefit clauses within contracts | A | N/A | A ↔ | A ↓ | G |
| | Asset Strategy | Public acceptance to the rationalisation of assets | A | N/A | A ↔ | G ↓ | G |
| | | How we can invest and capacity to implement the strategy | G | N/A | A ↓ | G ↓ | G |
| | | Workforce agreement and acceptance of agile working practices | G | N/A | A ↑ | G ↓ | G |
| | Access to Council Services | Investment to further improve access to our services | G | N/A | G ↔ | G ↔ | G |
| | | Processes and practices to support Flintshire Connects and the increased use of self-service | R | N/A | A ↓ | A ↔ | G |
| | | Positive public response to the changing ways services can be accessed | A | N/A | G ↓ | G ↔ | G |
| | | Customers access to digital services | G | N/A | G ↓ | G ↔ | G |
| | Single Status | Long term payment of Single Status Agreement and terms and conditions with reduced financial resources | A | N/A | A ↔ | G ↓ | G |
| | | Agreement of the council, the workforce and the Trade Union to the Single Status agreement and modernised terms and conditions of employment | A | N/A | A ↔ | G ↓ | G |
| | | Ballot agreement by the workforce and the Trade Union to the Single Status agreement and modernised terms and conditions of employment | A | N/A | A ↔ | G ↓ | G |
| | | Affordable settlement rate for issued claims and meeting settlement costs within defined funding range | A | N/A | A ↔ | A ↓ | G |