

IMPROVEMENT PLAN 2014/15 RISKS SUMMARY - APRIL 2015

Priority	Sub Priority	Risks (summarised)	Year end 2013/14		Q1 Jun 2014		Year end 2014/15		Target Score	
Housing	Extra Care Housing	Switching revenue resources from more traditional to new housing and care service models	A	↔	A	↓	G	↓	G Apr '15	*
		Demand and aspirations for alternative housing models for independent living			A	↓	G	↓	G Apr '15	*
		Specialist demand e.g.dementia and physical and learning disabilities	A	↔	R	↓	A	↓	G Oct '15	*
	Modern, Efficient and Adapted Homes	Maximising joint resources with partners	G	↔	G	↓	G	↔	G Dec '14	
		Availability of private finance	G	↓	A	↓	A	↔	G May '15	
		Developers building affordable housing	A	↓	A	↓	A	↔	G May '15	
		Unclear about change implications proposed through planning bill.			G	↓	G	↔	G TBC	
	Achieve the Welsh Housing Quality Standard	Ensuring Contractors perform effectively & costs contained within budget	G	↔	G	↔	G	↔	G Mar '15	*
		Agree approach to dismantle HRA subsidy system.			A	↔	G	↔	G Apr '15	*
		Identification of plans and resources to meet the WHQS by 2020	G	↔	G	↔	G	↔	G Mar '15	*
Living Well	Independent Living	Ensuring we have enough capital funding for disabled facilities grants	A	↔	A	↔	G	↓	G Jun '14	
		Keeping up with specialist demand e.g.dementia	A	↑	A	↔	A	↔	A Apr '14	
		How we encourage greater independence	G	↓	A	↓	A	↑	A Jun '14	
		Service user / family resistance to new technologies eg telecare			A	↔	G	↓	G Jun '14	
		Managing demand and expectations with limited resources			A	↔	A	↓	G 2017	
	Integrated Community Social and Health Services	Ensuring effective joint working with BCUHB	A	↔	A	↔	A	↑	G 2016	*
		Ensuring new model doesn't result in increased costs	A	↓	A	↔	A	↔	A Jun '15	*
		Spending Intermediate Care Fund on sustainable services after funding ends.			G	↔	G	↔	G Mar '15	*
Economy and Enterprise	Business Sector Growth in Deeside	Ensure the DEZ can be continued with pace.			A	↓	A	↓	G Mar '15	*
		Ensure the DEZ has proportionate financial support from WG.			A	↓	A	↑	G 2016	*
		Work with local employers and learning providers to meet skills based needs	A	↔	A	↓	A	↓	G Apr '16	*
	Town and Rural Regeneration	Maximising funding opportunities through external programmes	R	↑	R	↔	A	↔	G Jun '15	*
		Ensuring sufficient project management capacity to successfully complete programmes	A	↑	R	↔	A	↔	A Jun '15	*
	Social Enterprise	How we maintain capacity and investment to support development of social enterprises	G	↔	G	↓	A	↔	G Aug '15	*
		Building skills in the community for development of social enterprises	A	↔	A	↓	A	↔	G Aug '15	*
		Local Social enterprises need to compete effectively	A	↓	A	↔	A	↑	G May '15	*
Skills and Learning	Modernised and High Performing Education	Ensure schools receive the support they need to provide school improvement services	A	↑	A	↔	G	↓	G Jul '16	*
		Ensuring schools work together to share and develop best practice	A	↔	A	↔	A	↔	G Jul '16	*

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			Year end 2013/14	Q1 Jun 2014	Year end 2014/15		
		Changing demographics and impact on supply of school places		A ↔	A ↔	A Sep '16	*
		Limited funding to address backlog of known repair and maintenance works		A ↔	A ↔	A Mar '16	*
		Programme delivery capacity for the 21st Century Schools Programme		A ↔	R ↓	A 2018	*
	Apprenticeships and Training	Ensuring employer places match current and future aspirations and needs	G ↔	G ↔	G ↔	G Dec '14	
		Ensuring capacity to support paid work placements and other programmes	G ↔	G ↔	G ↔	G Apr '14	
		Strengthen links between schools, colleges and employers	G ↔	G ↔	G ↔	G Apr '14	
		Ensuring education providers participate fully	G ↔	G ↔	G ↔	G Apr '14	
		Work with local employers and learning providers to meet skills based needs		G ↔	G ↔	G Mar '15	
Safe Communities	Community Safety	How we can improve public's perception of safety in the community	A ↑	A ↔	A ↔	G Apr '15	
		Ensuring new Community Safety Partnership arrangements work effectively	A ↓	A ↔	A ↓	G Apr '15	
		How we can fund the provision of CCTV with local partners	A ↔	A ↔	A ↓	G 2015/16	
	Traffic and Road Management	Gaining public and local support for road safety schemes	A ↑	A ↔	G ↓	G Sep '14	*
		Being able to obtain timely decisions of statutory approval for schemes from WG.		A ↔	A ↔	A Jun '15	*
Poverty	Welfare Reform	Meeting growing costs of homelessness prevention	A ↔	A ↓	A ↓	A Mar '16	*
		Advice and support services sufficient to meet demand	A ↔	A ↓	A ↓	A Mar '16	*
		Eviction levels rising if tenants are unable to pay their rent		A ↓	A ↓	A Jan '15	*
		Local economy may suffer as residents have less income to spend	A ↔	A ↔	A ↔	A Mar '16	*
		Resources to meet Universal Credit roll-out requirements		G ↔	G ↔	G Mar '16	*
	Fuel Poverty	Residents may not take up the energy efficiency measures as we hope	G ↔	G ↓	A ↔	G Apr '15	*
		Available funding might fall short of public demand	G ↔	G ↓	A ↔	G Dec '14	*
Environment	Transport Infrastructure and Services	Ensuring county's infrastructure is adequate to support economic growth	G ↓	G ↔	A ↔	A Sep '14	*
		Securing funding for highways infrastructure to remain safe and capable of supporting economic growth	G ↓	G ↔	A ↔	A Sep '14	*
		Ensuring sustainable transport options remain attractive to users	G ↓	G ↓	G ↔	G Jan '15	*
		Transition of TAITH to new model for regional transport		A ↔	A ↔	A Jan '15	*
		Reductions in WG grants for subsidising services.		G ↔	A ↑	A Jan '15	*
	Carbon Control and Reduction	Ensuring recycling/energy efficiency programmes are supported	G ↓	G ↓	G ↔	G Jan '15	*
		Securing sufficient funding for renewable energy schemes	A ↑	A ↑	G ↑	A Sep '14	*
		Securing sufficient funding to maintain recycling service.		R ↑	A ↔	G 2018/19	*

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			Year end 2013/14		Q1 Jun 2014	Year end 2014/15				
		Securing sufficient funding for further street lighting improvement programmes.			G ↑	G ↔	G Apr '15	*		
Modern and Efficient Council	Organisational Change	Gaining workforce/union agreement and acceptance of the transition to new operating model	A	↔	G	↔	G	↔	G Mar '15	
		Transitional risks of the operating model.			G	↔	G	↔	G Mar '15	
	People Change and Development	Keep up workforce motivation and morale	A	↔	A	↔	A	↔	G Jun '15	*
		Ensuring organisational capability to make changes and sustain new operating model	A	↔	A	↔	A	↔	G Jun '15	*
		Control terms of employment post implementation to prevent new equal pay claims			A	↔	G	↓	G Apr '15	*
	Procurement Strategy	Ensure internal adoption of revised procurement practice and process	G	↔	G	↔	A	↔	G Ongoing	*
		Keep up pace of collaboration to maximise procurement efficiencies	G	↓	A	↑	G	↓	G Apr '15	*
		Applying community benefit clauses within contracts	A	↓	A	↓	G	↓	G Apr '15	*
	Assets	Gaining public acceptance	G	↓	G	↓	G	↔	G Jun '14	*
		How we can invest and ensure we have capacity to implement the strategy	G	↓	G	↓	G	↔	G Apr '16	*
		Buildings used effectively to match our priorities	G	↓	G	↓	G	↔	G Apr '16	*
		Gain workforce agreement and acceptance of agile working practices	G	↓	G	↓	G	↔	G Jun '14	*
	Access to Council Services	How we can ensure investment to further improve access to our services	G	↔	G	↓	G	↓	G Jan '15	*
		Adjust processes and practices to support Flintshire Connects and the increased use of self-service	A	↔	A	↓	G	↓	G Jan '15	*
		Ensuring a positive public response to the changing ways services can be accessed	G	↔	G	↓	G	↓	G Jan '15	*
		Ensuring our customers can access our digital services	G	↔	G	↓	G	↓	G Jan '15	*
	Financial Strategy	Ensuring capital and revenue resources are sufficient to operate effectively.			R	↑	A	↓	R Jun '14	*
		Uncertainty of Welsh Government Funding (80% of the funding of council services).			R	↑	A	↓	R Jun '14	*
		Gaining Agreement to the financial strategy.			A	↔	A	↓	R Oct '14	*
		Delivery of the 2014/15 efficiency savings in full.			A	↔	A	↔	A Jun '14	*
		Gaining agreement to further efficiency measures from 2015/16 onwards.			A	↔	A	↓	R Oct '14	*
		Gaining agreement to a new corporate approach for fees and charges.			R	↔	A	↓	A Oct '14	*

Key		Risk not identified in 2013/14
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