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	↓	A	↔	G Dec '14
		Availability of private finance	G	↓	A	↓	G	↓	G May '15
		Developers building affordable housing	A	↓	A	↓	G	↓	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	↔	A	↓	G Mar '16
		Keeping up with specialist demand e.g.dementia	A	↑	A	↔	A	↓	G Apr '16
		How we encourage greater independence	G	↓	A	↓	A	↓	G Jun '15
		Service user / family resistance to new technologies eg telecare			A	↔	G	↓	G Jun '15
		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 '16
		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 in the market	A	↓	A	↔	A	↑	G May '16

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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**
		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 Sept '15**
		Ensuring capacity to support paid work placements and other programmes	G	↔	G	↔	G	↔	**G Sept '14**
		Strengthen links between schools, colleges and employers	G	↔	G	↔	G	↔	**G Aug '15**
		Ensuring education providers participate fully	G	↔	G	↔	G	↔	**G Aug '15**
		Work with local employers and learning providers to meet skills based needs			G	↔	G	↔	**G Sept '15**
Safe Communities	**Community Safety**	How we can improve public's perception of safety in the community	A	↑	A	↔	G	↔	**G Jan '15**
		Ensuring new Community Safety Partnership arrangements work effectively	A	↓	A	↔	G	↔	**G Jan '15**
		How we can fund the provision of CCTV with local partners	A	↔	A	↔	A	↓	**G TBC**
	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 '15**

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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 '15
		Securing sufficient funding to maintain recycling service.			R	↑	A	↔	G 2018/19
		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 Jan '15
		Transitional risks of the operating model.			G	↔	G	↔	G Jul'14
	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

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			Year end 2013/14		**Q1 Jun 2014**		**Year end 2014/15**		**Target Score**
	Financial Strategy	Ensuring capital and revenue resources are sufficient to operate effectively.			R	↑	A	↓	**R Jun '15**
		Uncertainty of Welsh Government Funding (80% of the funding of council services).			R	↑	A	↓	**R Jun '15**
		Gaining Agreement to the financial strategy.			A	↔	A	↓	**R Oct '15**
		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 '15**
		Gaining agreement to a new corporate approach for fees and charges.			R	↔	A	↓	**A Oct '14**

Key		Risk not identified in 2013/14