

Appendix B - Improvement Plan Measure Data Table

| Sub-Priority: Modern, Efficient and Adapted Homes | | | | | |
|---|-------------------------------|-----------------------|------------------------|------------------------|--------------------------|
| Achievement Measures | 2013/14 Baseline Data | 2014/15 Target | 2014/15 Outturn | Performance RAG | Performance Trend |
| Provision of a management service for 26 private rented sector properties | Not Applicable New Measure | 26 properties | 15 | R | Not Applicable |
| Entering into a lease agreement for 10 over 55's properties | Not Applicable New Measure | 10 properties | 1 | R | Not Applicable |
| Receive the freehold for and manage 19 units of gifted accommodation | Not Applicable New Measure | 19 units | 15 | A | Not Applicable |
| IPH2M1 - Number of empty homes brought back into use | 32 homes | 30 homes | 30 homes | G | Downturned |

| Sub-Priority: Achieve the Welsh Housing Quality Standard | | | | | |
|--|-------------------------------|--------------------------------------|------------------------|------------------------|--------------------------|
| Achievement Measures | 2013/14 Baseline Data | 2014/15 Target | 2014/15 Outturn | Performance RAG | Performance Trend |
| Capital Works Target – Heating Upgrades | 977 | 600 | 966 | G | Downturned |
| Capital Works Target – Kitchen Replacements | 1118 | 922 | 1023 | G | Downturned |
| Capital Works Target – Smoke Detectors | 804 | Initially set as 500 revised to 475 | 439 | A | Downturned |
| Capital Works Target – Bathroom Replacements | 200 | Initially set as N/A, revised to 120 | 127 | G | Downturned |
| Tenant satisfaction of capital works completed on kitchens, heating and bathrooms. | Not Applicable New Measure | Establish baseline | Not Available | Not Applicable | Not Applicable |
| IPH3M1 - Capital Programme expenditure on improvement work streams (<i>Managing expenditure within or below budget to maximise available financial resources - Capital works budget</i>) | £12m | £9.76m has now increased to £9.93m | £9.93m | G | Not Applicable |

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| Sub-Priority: Independent Living | | | | | |
|--|------------------------------|---------------------------------------|------------------------|------------------------|--------------------------|
| Achievement Measures | 2013/14 Baseline Data | 2014/15 Target | 2014/15 Outturn | Performance RAG | Performance Trend |
| PSR/009a - The average number of calendar days taken to deliver a Disabled Facilities Grant for children and young people. | 257 days | 257 days | 619 days | R | Downturned |
| PSR/009b - The average number of calendar days taken to deliver a Disabled Facilities Grant for adults. | 247 days | 247 days | 322 days | A | Downturned |
| SCAM2L - Percentage of referrals where support was maintained or reduced or no further support was required at the end of a period of Reablement. | 77% | 71 – 75% | 77.81% | G | Improved |
| Number of minor adaptations (under £1000) completed for service users with a disability. (Year to date) <i>*Note: Baseline data for measure 1 is based on minor adaptations (under £500) in private dwellings</i> | 377 * | TBC | 608 | Not Applicable | Improved |
| Number of people receiving Direct Payments / Citizen Directed Support on last day of period. | 302 | 320 | 378 | G | Improved |
| Maintain the percentage of clients who are supported in the community in the top quartile for Wales. (SCA/020) | 86.00% | 90.00% | 86.00% | A | Maintained |
| Number of families referred to IFSS (Flintshire County Council only) | 13 | Initially TBC, revised to Maintain 13 | 19 families | G | Improved |
| Average “distance travelled” score at 12 month review | 1.4 | Maintain 1.4 | Not Available | Not Applicable | Not Applicable |
| SCC/010a – The percentage of referrals that are re-referrals within 12 months | 13.00% | Below 15.00% | 26.20% | A | Downturned |
| SCC/016 - The percentage of reviews of child in need plans carried out in accordance with the statutory timetable | 53.00% | 82.00% | 73.90% | A | Improved |

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| Achievement Measures | 2013/14 Baseline Data | 2014/15 Target | 2014/15 Outturn | Performance RAG | Performance Trend |
|--|-------------------------------|----------------------------|-----------------|-----------------|-------------------|
| HHA/013 - The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months. | 84.89% | 90.00% | 85.20% | A | Improved |
| Homeless prevention for at least 6 months for people who are victims of domestic abuse. | Not Applicable New Measure | Baseline to be established | Not Available | Not Applicable | Not Applicable |
| Homeless prevention for at least 6 months for people who are ex-offenders. | Not Applicable New Measure | Baseline to be established | Not Available | Not Applicable | Not Applicable |
| Homeless prevention for at least 6 months for people who are young people including care leavers. | Not Applicable New Measure | Baseline to be established | Not Available | Not Applicable | Not Applicable |

Sub-Priority: Integrated Community Social and Health Services

| Achievement Measures | 2013/14 Baseline Data | 2014/15 Target | 2014/15 Outturn | Performance RAG | Performance Trend |
|--|-----------------------|----------------|-----------------|-----------------|-------------------|
| SCA/018c - The percentage of identified carers of adult service users who were assessed or reassessed in their own right during the year who were provided with a service. | 85.00% | 75% - 80% | 82.40% | G | Downturned |

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| Sub-Priority: Business Sector Growth | | | | | |
|---|-------------------------------|-----------------------|---|------------------------|--------------------------|
| Achievement Measures | 2013/14 Baseline Data | 2014/15 Target | 2014/15 Outturn | Performance RAG | Performance Trend |
| Percentage of enquiries converted to investment in Flintshire | Not Applicable New Measure | Baseline Year | Annual average 60.00% | Not Applicable | Not Applicable |
| Number of jobs created and sustained in Flintshire | Not Applicable New Measure | Baseline Year | Annual total 1,130 new jobs | Not Applicable | Not Applicable |
| Percentage of enquiries converted to investment in the DEZ | 54.00% | 60.00% | Annual average 63.00% | G | Improved |
| Number of jobs created and sustained in the DEZ | 1234 jobs | 1300 jobs | 1,012 new jobs and 250 safeguarded Combined total 1,262 | A | Improved |

| Sub-Priority: Town and Rural Regeneration | | | | | |
|--|------------------------------|-------------------------|-------------------------|------------------------|--------------------------|
| Achievement Measures | 2013/14 Baseline Data | 2014/15 Target | 2014/15 Outturn | Performance RAG | Performance Trend |
| IPEE2M1 - Scale and take up of the Business Grant Scheme in Town Centres | 10 grants | 25 grants | 15 grants | A | Improved |
| Creation of 40 jobs through the delivery and completion of the in-year rural development schemes | 11.26 jobs | 40 jobs | 57.19 jobs | G | Improved |
| 40 micro enterprises created through the delivery and completion of the in-year rural development schemes | 16 micro enterprises | 40 micro enterprises | 58 micro enterprises | G | Improved |
| 35 village renewal projects supported through the delivery and completion of the in-year rural development schemes | 10 renewal projects | 35 renewal projects | 39 renewal projects | G | Improved |
| 21 community facilities sustained through the delivery and completion of the in-year rural development schemes | 12 community facilities | 21 community facilities | 28 community facilities | G | Improved |

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| Sub-Priority: Social Enterprise | | | | | |
|---|-------------------------------|--|------------------------|------------------------|--------------------------|
| Achievement Measures | 2013/14 Baseline Data | 2014/15 Target | 2014/15 Outturn | Performance RAG | Performance Trend |
| Establish or assist 5 social enterprises | Not Applicable New Measure | 5 social enterprises | 7 social enterprises | G | Not Applicable |
| The number of Social Enterprises which survive and prosper | Not Applicable New Measure | Not Applicable Management Information | Not Available | Not Applicable | Not Applicable |
| Establishment of further social enterprises from within the Council | 1 social enterprise | 1 social enterprise | 1 social enterprise | G | Maintained |

| Sub-Priority: Modernised and High Performing Education | | | | | |
|---|------------------------------------|-----------------------|--------------------------------------|------------------------|--------------------------|
| Achievement Measures | Baseline Data (Summer 2013) | 2014/15 Target | 2014/15 Outturn (Summer 2014) | Performance RAG | Performance Trend |
| Outcomes in Mathematics, English/Welsh 1st Language and Core Subject Indicator at all Key Stages | | | | | |
| IPSL1M1 - The percentage of learners achieving GCSE grade C or above in Mathematics | 68.50% | 72.40% | 68.40% | A | Downturned |
| IPSL1M2 - The percentage of learners assessed as achieving Level 5 or above at the end of Key Stage 3, in Mathematics | 86.50% | 87.30% | 88.70% | G | Improved |
| IPSL1M3 - The percentage of learners assessed as achieving Level 4 or above at the end of Key Stage 2, in Mathematics | 88.20% | 90.00% | 88.40% | A | Improved |
| IPSL1M4 - The percentage of learners achieving GCSE grade C or above in English | 72.70% | 75.00% | 73.30% | A | Improved |
| IPSL1M5 - The percentage of learners assessed as achieving Level 5 or above at the end of Key Stage 3, in English | 85.80% | 86.80% | 89.40% | G | Improved |

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| Achievement Measures | Baseline Data (Summer 2013) | 2014/15 Target | 2014/15 Outturn (Summer 2014) | Performance RAG | Performance Trend |
|---|-----------------------------|----------------|-------------------------------|-----------------|-------------------|
| IPSL1M6 - The percentage of learners assessed as achieving Level 4 or above at the end of Key Stage 2, in English | 88.10% | 89.00% | 89.00% | G | Improved |
| EDU/003 – The percentage of learners achieving the Core Subject Indicator at Key Stage 2 | 85.50% | 86.20% | 86.10% | G | Improved |
| EDU/004 - The percentage of learners achieving the Core Subject Indicator at Key Stage 3 | 80.00% | 82.00% | 84.30% | G | Improved |
| Percentage of learners achieving 5 or more A* to C passes at GCSE or the vocational equivalent | | | | | |
| IPSL1M10 - The percentage of learners achieving the Level 2 Threshold (5 or more A* to C passes at GCSE or the vocational equivalent) | 79.60% | 81.40% | 82.70% | G | Improved |
| EDU/017 - The percentage of learners achieving the Level 2 Threshold inclusive of Mathematics and English and/or Welsh 1 st Language | 62.20% | 66.20% | 61.90% | A | Downturned |
| Raising standards achieved by learners who are entitled to free school meals, "Looked After" or are otherwise identified as vulnerable | | | | | |
| IPSL1M7 - Improve performance of cohort of learners entitled to Free School Meals (FSM) in achieving the Level 1 Indicator (Five GCSE passes A* to G or vocational equivalent) | 91.20% | 94.60% | 93.20% | G | Improved |
| IPSK1M8 - Improve performance of cohort of learners entitled to Free School Meals (FSM) in achieving the Level 2+ Indicator (Five GCSE passes A* to C or vocational equivalent including Mathematics and English and/or Welsh 1 st Language) | 35.70% | 51.50% | 37.30% | A | Improved |
| IPSK1M9 - Improve performance of cohort of learners entitled to Free School Meals (FSM) in The Capped Points Score indicator. (Points achieved in best eight course outcomes) | 293 | 323.9 | 307.6 | A | Improved |

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| Achievement Measures | Baseline Data (Summer 2013) | 2014/15 Target | 2014/15 Outturn (Summer 2014) | Performance RAG | Performance Trend |
|--|--------------------------------|---|-------------------------------|-----------------|-------------------|
| EDU/002ii - Reduce the percentage of learners (in local authority care) leaving education without a recognised qualification | Initially 0%, revised to 0.70% | Initially set as 0%, revised to 0.30% | 0.30% | G | Improved |
| Surplus Places | | | | | |
| EDULM12a - Reduce the percentage of surplus places (primary) | 16.30% | Initially set as 10%, revised to 15.40% | 15.45% | A | Improved |
| EDULM12b - Reduce the percentage of surplus places (secondary) | 17.30% | Initially set as 10%, revised to 17.40% | 17.98% | A | Downturned |

Sub-Priority: Apprenticeships and Training

| Achievement Measures | Baseline Data (Summer 2013) | 2014/15 Target | 2014/15 Outturn (Summer 2014) | Performance RAG | Performance Trend |
|---|-----------------------------|----------------|-------------------------------|-----------------|-------------------|
| Reducing the percentage of 18 – 24 year olds claiming Jobseekers Allowance | 5.70% | 5.10% | 3.30% | G | Improved |
| Reducing the number of 18 – 24 year olds claiming Jobseekers Allowance for at least 6 months | 1.00% | 0.95% | 2.40% | A | Downturned |
| Reducing the number of 18 – 24 year olds claiming Jobseekers Allowance for at least 12 months | 0.80% | 0.75% | 0.50% | G | Improved |
| Securing high levels of 16 years olds in education, employment and training | 96.40% | 97.90% | 99.6% | G | Improved |

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|--|--------|--------|--------|----------|------------|
| Proportion of resident population of area aged 16-64 qualified to NVQ level 2 and above. | 71.50% | 72.00% | 70.2% | A | Downturned |
| Proportion of resident population of area aged 16-64 qualified to NVQ level 3 and above. | 52.50% | 53.00% | 51.00% | A | Downturned |
| Proportion of resident population of area aged 16-64 qualified to NVQ level 4 and above. | 29.70% | 30.00% | 28.00% | A | Downturned |

| Sub-Priority: Community Safety | | | | | |
|--|------------------------------|-----------------------|------------------------|------------------------|--------------------------|
| Achievement Measures | 2013/14 Baseline Data | 2014/15 Target | 2014/15 Outturn | Performance RAG | Performance Trend |
| IPSC1M1 - Fewer high risk repeat victims of domestic abuse | 28.00% | 28.00% | 23.00% | G | Improved |
| IPSC1M2 - Numbers of schools accessing Cats Paw Theatre Productions | 12 schools (100%) | 6 schools | 10 schools | G | Downturned |
| IPSC1M3 - Percentage of young people reporting increased awareness following Performances of Cats Paw Production | 90.00% | 87.00% | 90.00% | G | Maintained |
| IPSC1M4 - Achieve a waiting time of less than 20 days from referral to treatment (KPI 2) | 67.08% | 80.00% | 89.00% | G | Improved |
| IPSC1M5 - Substance Misuse Treatment Completes (KPI 6) | 69.53% | 80.00% | 80.00% | G | Improved |
| SCY/003a - All young people on a statutory order with a substance misuse issue are offered an appointment with a substance misuse worker within 5 working days | 88.60% | 85% - 100% | 93.00% | G | Improved |
| SCY/003b - All young people on a statutory order with a substance misuse issue are offered an intervention within 10 working days | 100.00% | 85% - 100% | 100.00% | G | Maintained |
| THS/009 - The average number of calendar days taken to repair street lamp failures during the year | 3 days | 3 days | 4.5 days | A | Downturned |
| IPSC2M5 - Installation and replacement of structurally failed street lighting columns | 5.00% | 5.00% | 4.80% | A | Downturned |
| Remove graffiti from Council buildings and property within the agreed Streetscene timescales | 2 working days | 2 working days | 2 working days | G | Maintained |

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|--|---------|------------|---------------|----------------|----------------|
| Percentage of wards who have agreed a protocol for EVAs and identified priority areas. | 100.00% | 90% - 100% | Not Available | Not Applicable | Not Applicable |
|--|---------|------------|---------------|----------------|----------------|

Sub-Priority: Traffic and Road Management

| Achievement Measures | 2013/14 Baseline Data | 2014/15 Target | 2014/15 Outturn | Performance RAG | Performance Trend |
|--|-------------------------------|----------------|-----------------|-----------------|-------------------|
| IPSC2M1 - Implement 20 mph advisory zones | 0 schools | 65 schools | 89 schools | G | Improved |
| The percentage of collisions in 'collision cluster sites' investigated and actioned | Not Applicable New Measure | 100.00% | 100.00% | G | Not Applicable |
| THS/009 - The average number of calendar days taken to repair street lamp failures during the year | 3 days | 3 days | 4.5 days | A | Downturned |
| Time taken to respond to service requests for highway defects | Not Applicable New Measure | 1 day | 1 day | G | Not Applicable |
| IPSC2M7 - Implement road safety schemes | 100.00% | 100.00% | 100.00% | G | Maintained |

Sub-Priority: Welfare Reform

| Achievement Measures | 2013/14 Baseline Data | 2014/15 Target | 2014/15 Outturn | Performance RAG | Performance Trend |
|---|-----------------------|----------------|-----------------|-----------------|-------------------|
| HHA/013 - The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months. | 84.89% | 90.00% | 85.20% | A | Improved |
| Number of tenants helped to move to more affordable accommodation because of the spare room subsidy | 50 | 65 | 83 | G | Improved |
| Amount of additional Social Security and Tax Credits paid to Flintshire residents as a result of the work undertaken by FCC (WEL/001) | £2.3 million | £2 million | £3.1 million | G | Improved |

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 | 1,680 | Not Applicable | 1,622 | Not Applicable | Downturned |
|--|-------|----------------|-------|----------------|------------|

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| Achievement Measures | 2013/14 Baseline Data | 2014/15 Target | 2014/15 Outturn | Performance RAG | Performance Trend |
|---|-------------------------------|---|-----------------|--------------------|----------------------|
| The following indicators are provided for information and monitoring only and are not suitable for setting targets against | | | | | |
| Number of residents supported to successfully challenge adverse benefit decisions | 180 | Not Applicable | 189 | Not Applicable | Improved |
| 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> | Not Applicable New Measure | Not Applicable | £1.2 million | Not Applicable | Not Applicable |
| Amount of monthly discretionary housing payment (DHP) paid to support people to adjust to Welfare Reform changes | Not Applicable New Measure | Not Applicable | £259,000 | Not Applicable | Not Applicable |
| Number of Universal Credit claimants referred to Citizens Advice Bureau for Personal Budgeting support | Not Applicable New Measure | Initially set as 190, but target Not Applicable | 55 | Not Applicable | Not Applicable |
| Number of Universal Credit claimants assisted with on-line access | Not Applicable New Measure | Initially set as 140, but target Not Applicable | 2 | Not Applicable | Not Applicable |
| Number of claims referred from Jobcentre Plus to Flintshire County Council Housing Benefit service | Not Applicable New Measure | Initially set as 250, but target Not Applicable | 88 | Not Applicable | Not Applicable |

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| Sub-Priority: Fuel Poverty | | | | | |
|---|----------------------------------|---|------------------------|----------------------------|------------------------------|
| Achievement Measures | 2013/14 Baseline Data | 2014/15 Target | 2014/15 Outturn | Performance RAG | Performance Trend |
| Number of homes receiving energy efficiency measures | Not Applicable New Measure | Initially set as 25, revised to 177 | 204 | G | Not Applicable |
| Average SAP score of Council homes receiving measures | 65 | 70 | 79 | G | Improved |
| Overall annual fuel bill reduction for residents | £142,430 | £175,000 | £244,360 | G | Improved |
| Annual reduction in carbon emissions | 11,661 tonnes | 25,000 tonnes | 24,949 tonnes | A | Improved |

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| Achievement Measures | 2013/14 Baseline Data | 2014/15 Target | 2014/15 Outturn | Performance RAG | Performance Trend |
|---|-------------------------------|-------------------|-------------------|-----------------|-------------------|
| IPE2M5 – Number of homes benefiting from improved domestic energy performance measures | 466 homes | 650 homes | 839 homes | G | Improved |
| IPP2M4 - Number of Council homes receiving energy efficiency measures | 161 council homes | 400 council homes | 417 council homes | G | Improved |
| Number of Council homes in the Aston and Mostyn areas being converted from oil to gas (this is a sub-measure of IPP2M4 above) | Not Applicable New Measure | 233 council homes | 187 council homes | R | Not Applicable |

Sub-Priority: Transport Infrastructure and Services

| Achievement Measures | 2013/14 Baseline Data | 2014/15 Target | 2014/15 Outturn | Performance RAG | Performance Trend |
|---|--|-------------------|-------------------|-----------------|-------------------|
| IPE1M1 - Completion of funded projects within the Regional Transport Fund | 3 projects | 3 projects | 3 projects | G | Maintained |
| THS/012 - The percentage of principal (A) roads, non-principal (B) roads and non principal (C) roads that are in overall poor condition* | 4.30% | 6.00% | 4.50% | G | Downturned |
| Inspections to identify overrunning streetworks <i>(Measure changed during year from 'Road works being completed within agreed timescales')</i> | Not Applicable New Measure | Baseline Year | Not Available | Not Applicable | Not Applicable |
| Inspections of street works while works are being undertaken <i>(Measure changed during year from 'Number of revisits to deective road works')</i> | 10.00% | 12.00% | 12.00% | G | Improved |
| IPE1M7 - Number of users on the cycleway networks evidenced through counter data | 82,500 users | 120,000 users | 353,000 users | G | Improved |
| THS/007 - The percentage of adults aged 60 or over who hold a concessionary travel pass | Initially stated as 80.94% but should have been 76.01% | 78.00% | 79.47% | G | Improved |
| Number of passengers on Deeside Shuttle | 63,500 passengers | 64,000 passengers | 79,488 passengers | G | Improved |

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| Sub-Priority: Carbon Control and Reduction | | | | | |
|--|--|-----------------------------|---|------------------------|--------------------------|
| Achievement Measures | 2013/14 Baseline Data | 2014/15 Target | 2014/15 Outturn | Performance RAG | Performance Trend |
| EEFLM1 - Carbon Reduction Commitment - Reduce our carbon footprint through delivery of our Carbon Reduction Strategy (non domestic portfolio) | 1.51% (increase) 18.53% (cumulative reduction weather corrected) | 21% cumulative reduction | 0.43% (reduction) 18.96 (cumulative reduction weather corrected) | A | Improved |
| Investment in renewable energy schemes | £300k | £100k | £100k | G | Downturned |
| Monitoring the fuel consumption of our fleet (litres) | Not Applicable New Measure | Baseline Year | Unleaded 20,966.06 litres Diesel 1,201,705.93 litres | Not Applicable | Not Applicable |
| Reduction in carbon emissions from Council street lighting through installing improved and energy efficient street lighting, signs and bollards. | 1.8% per annum | 1.75% per annum | 3.8% per annum | G | Improved |
| WMT/009b - The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated bio wastes that are composted or treated biologically in another way. | Initially stated as 55.07%, subsequently validated as 55.13% | 57.00% | 55.00% | A | Downturned |
| WMT/011 - The percentage of local authority municipal waste received at all local authority household waste amenity sites that is prepared for reuse, recycled or of source segregated bio waste that is composted or treated biologically in another way. | 54.47% | 67.00% | 62.00% | A | Improved |

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|--|-------------------------------|-------------------------|---------------|----------------|----------------|
| IPE1M7 - Number of users on the cycleway networks evidenced through counter data | 82,500 users | 120,000 users | 353,000 users | G | Improved |
| Increased bus passenger numbers | Not Applicable New Measure | Baseline Year | Not Available | Not Applicable | Not Applicable |
| IPE2M11 - Reduce the number of corporate office buildings we own and occupy | 0 | Reduction of 1 building | 1 | G | Improved |

Sub-Priority: Organisational Change

| Achievement Measures | 2013/14 Baseline Data | 2014/15 Target | 2014/15 Outturn | Performance RAG | Performance Trend |
|---|----------------------------------|--|-------------------|-----------------|-------------------|
| Minimising service disruption and failure, which affects performance targets, during the transition phase of the new model | 65% Improvement plan targets met | 75.00% | 67.00% | A | Improved |
| Overall annual efficiency savings from the implementation of the senior management structure (phase 1) of the operating model. <i>(Measure reworded in year for clarification)</i> | Not Applicable New Measure | Initially £1.450m, target changed to £0.460m once measure reworded | £0.392m | A | Not Applicable |
| Number of mergers/re-alignments achieved in functional areas | Not Applicable New Measure | Between 5 and 8 | 11 | G | Not Applicable |
| Number of sustainable models agreed for transformation (alternative delivery models) | Not Applicable New Measure | Between 5 and 9 | 12 in development | A | Not Applicable |
| Overall annual efficiency savings from senior management phase 2 proposals (employees) <i>(Measure reworded in year for clarification)</i> | Not Applicable New Measure | Initially £1.450m, target changed to 'N/A' once measure reworded | £1.123m | Not Applicable | Not Applicable |

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| Sub-Priority: Financial Strategy | | | | | |
|--|----------------------------------|-------------------------------|------------------------|----------------------------|------------------------------|
| Achievement Measures | 2013/14 Baseline Data | 2014/15 Target | 2014/15 Outturn | Performance RAG | Performance Trend |
| IPME2M1 - Resources in place to fund 2014/15 priorities | 100% | 100% for 2015/16 budget | 100.00% | G | Maintained |
| Achieve 85% or more of the agreed efficiencies for Corporate Efficiency included within the 2014/15 budget. | Not Applicable New Measure | 85.00% | 87.00% | G | Not Applicable |
| Achieve 80% or more of the agreed efficiencies for Organisational Design included within the 2014/15 budget. | Not Applicable New Measure | 80.00% | 100.00% | G | Not Applicable |

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| Achievement Measures | 2013/14 Baseline Data | 2014/15 Target | 2014/15 Outturn | Performance RAG | Performance Trend |
|---|-------------------------------|-------------------|------------------|--------------------|----------------------|
| Achieve 80% or more of the agreed efficiencies for Workforce Scaling included within the 2014/15 budget. | Not Applicable New Measure | 80.00% | 100.00% | G | Not Applicable |
| Achieve 85% or more of the agreed efficiencies for Functional Efficiency included within 2014/15 budget. | Not Applicable New Measure | 85.00% | 87.00% | G | Not Applicable |
| Seek alternative efficiencies for the remaining 15% (or more) for the Corporate Efficiency included within the 2014/15 budget to bring the outturn within budget. | Not Applicable New Measure | 15.00% | Not Available | Not Applicable | Not Applicable |
| Seek alternative efficiencies for the remaining 20% (or more) for the Organisational Design efficiency included within the 2014/15 budget to bring the outturn within budget. | Not Applicable New Measure | 20.00% | Not Available | Not Applicable | Not Applicable |
| Seek alternative efficiencies for the remaining 20% (or more) for the Workforce Scaling efficiencies included within the 2014/15 budget to bring the outturn within budget. | Not Applicable New Measure | 20.00% | Not Available | Not Applicable | Not Applicable |
| Seek alternative efficiencies for the remaining 15% (or more) for the Functional Efficiency efficiencies included within 2014/15 budget to bring the outturn within budget. | Not Applicable New Measure | 15.00% | Not Available | Not Applicable | Not Applicable |

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| Sub-Priority: People Change & Development | | | | | |
|---|---|--|--|----------------------------|------------------------------|
| Achievement Measures | 2013/14 Baseline Data | 2014/15 Target | 2014/15 Outturn | Performance RAG | Performance Trend |
| CHR/002 – The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to sickness absence. | Initially stated as 10.82 days/shifts, confirmed as 10.38 days/shifts | 9.6 days/shifts | 10.66 days/shifts | R | Downturned |
| REM3 - Increase the percentage of employees receiving an annual appraisal with Individual Development Plan 100% | 51.00% | 100.00% | 30.65% | R | Downturned |
| Reduced expenditure for agency / interim workers and consultants. | £2.7m | 10% reduction (£270,000) | £3.2m (includes £700,000 off contract spend) | R | Downturned |
| Number of Flintshire County Council employees undertaking the supervisory and management training programmes developed with Coleg Cambria. | 92 employees | Initially set as 125-135 employees, reduced in year to 115 - 120 employees | 79 employees | A | Downturned |
| Percentage of Flintshire County Council employees completing the supervisory and management training programmes developed with Coleg Cambria. | 98.00% | 90% - 95% | 98.00% | G | Maintained |

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| Sub-Priority: Asset Strategy | | | | | |
|--|---|---------------------------|---|----------------------------|------------------------------|
| Achievement Measures | 2013/14 Baseline Data | 2014/15 Target | 2014/15 Outturn | Performance RAG | Performance Trend |
| CAM/001b (i) - Percentage of the total value of required maintenance to Priority 1 (Urgent) Works <i>(The lower the outturn figure the better the performance)</i> | 1.40% | 1.60% | 1.30% | G | Improved |
| CAM/001b (ii) - Percentage of the total value of required maintenance to Priority 2 (Essential) Works <i>(The lower the outturn figure the better the performance)</i> | 39.50% | 42.00% | 39.00% | G | Improved |
| CAM/001b (iii) - Percentage of the total value of required maintenance to Priority 3 (Desirable) Works | 59.10% | 56.40% | 59.70% | G | Improved |
| EEFLM1 - Carbon Reduction Commitment - Reduce our carbon footprint through delivery of our Carbon Reduction Strategy (non domestic portfolio) | 1.51% (increase in year) 18.53% (cumulative reduction weather corrected) | 21% cumulative reduction | 0.43% (reduction) 18.96 (cumulative reduction weather corrected) | A | Improved |
| Reduction in square meters of occupied office accommodation | Not Applicable New Measure | 10.00% | 22.00% | G | Not Applicable |
| Reduction in other operational assets (square meters) excluding schools | Not Applicable New Measure | 2.00% | 5.40% | G | Not Applicable |
| Number of assets transferred to the community through Community Asset Transfer or other mechanism | 2 | Between 2 & 4 | 3 | G | Improved |

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| Sub-Priority: Procurement Strategy | | | | | |
|---|----------------------------------|---------------------------|------------------------|----------------------------|------------------------------|
| Achievement Measures | 2013/14 Baseline Data | 2014/15 Target | 2014/15 Outturn | Performance RAG | Performance Trend |
| IPME4M3 - Achievement of efficiency savings achieved due to the use of National, Regional and Sectoral procurement frameworks | £303,000 | £250,000 | £530,263 | G | Improved |
| Percentage of applicable contracts which include community benefits clauses | 100.00% | 100.00% | 100.00% | G | Maintained |

| Sub-Priority: Access to Council Services | | | | | |
|--|---|---------------------------|---------------------------|----------------------------|------------------------------|
| Achievement Measures | 2013/14 Baseline Data | 2014/15 Target | 2014/15 Outturn | Performance RAG | Performance Trend |
| IPME6M1 - The opening of new Flintshire Connects Centres | 2 | 4 (cumulative) | 3 (cumulative) | A | Improved |
| IPME6M2 - Scale of use of all Flintshire Connects Centres (footfall) | 43,656 | 70,000 | 81,195 | G | Improved |
| Range of services provided | Holywell only = 36 | 36 | 36 | G | Maintained |
| IPME6M3 - Customer satisfaction rating | Holywell only = 100% (based on verbal feedback) | 90.00% | 98.00% | G | Downturned |
| CUSM1L - Efficient Complaints Handling: The percentage of initial complaints responded to within 10 working days | 83.93% | 84.00% | 76.23% | A | Downturned |
| IPME6M4 - Scale and take-up of the new digital services (no. of visitors) per annum | 2,001,881 | 2,000,000 | 1,391,345 | R | Downturned |
| IPME6M5a - Customer feedback: satisfied with visit to website * Desktop version Mobile version | Not Available | 80.00% | 54% Desktop 52% Mobile | R | Not Applicable |

Appendix B - Improvement Plan Measure Data Table

| Achievement Measures | 2013/14 Baseline Data | 2014/15 Target | 2014/15 Outturn | Performance RAG | Performance Trend |
|--|--------------------------|-------------------|---------------------------|--------------------|----------------------|
| IPME6M6 - Take-up of Flintshire's Mobile App | 293 | 200 | 805 | G | Improved |
| IPME6M5b - Customer feedback: successfully found what they were looking for * Desktop version Mobile version | Not Available | 80% | 54% Desktop 52% Mobile | R | Not Applicable |
| IPME6M7 - No. of enquiries received via the mobile app | 393 | 150 | 1,412 | G | Improved |