

Priority	Sub-Priority	Impact
Modern & Efficient Council	Improving Resource Management	Front line services are efficiently and effectively supported

What we will do in 2015/16:

1. Develop and implement a four year financial plan that reflects anticipated funding, costs and efficiencies to support strategic decision making.

Achievement will be measured through:

- Adopting an achievable plan to meet the £50m funding gap for 2015-2018
- Matching our priorities with revenue and capital investment
- Achieving our efficiency targets
- Achieving our big plans for change which modernise services and generate efficiencies

Achievement Milestones for strategy and action plans:

- Produce a revised Medium Term Financial Strategy by July 2015

Develop an overarching strategy for Alternative Delivery Models and service re-provision by December 2015

Achievement Measures	Lead Officer	2014/15 Baseline Data	2015/16 Target	2016/17 Aspirational Target
Amount of efficiency targets achieved.	Chief Officer – People and Resources	£7.688m	£10.3m	TBC

2. Implement the People Strategy to ensure the council has sufficient capability and capacity to operate effectively as a smaller organisation.

Achievement will be measured through:

- Monitoring the impact of the renewed appraisal system on performance
- Monitoring the impact of the new Employee Development and Talent Management scheme on retention of our capability
- Monitoring the impact of the People Strategy in service portfolios

Achievement Measures	Lead Officer	2014/15 Baseline Data	2015/16 Target	2016/17 Aspirational Target
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Number of appraisals completed using the renewed appraisal system.	Chief Officer – People and Resources	Not Applicable New Measure	TBC	TBC
Number of interventions being undertaken:				
<ul style="list-style-type: none"> Capability process (from the point of intervention from HR) 		TBC	To be monitored as management information	To be monitored as management information
<ul style="list-style-type: none"> Disciplinary process 		27		
Percentage of employee turnover (excluding early retirement and voluntary redundancy)		9.38%	TBC	TBC
(CHR/002) The number of working days per full time equivalent (FTE) local authority employee lost due to sickness absence.		10.66 days	9.6 days	8.3 days

3. Rationalise the Council's use of corporate accommodation.

Achievement will be measured through:

- Reducing the floor space and costs of occupied office accommodation
- Increasing the number/percentage of employees who work in an agile way

Achievement Measures	Lead Officer	2014/15 Baseline Data	2015/16 Target	2016/17 Aspirational Target
The reduction in the floor space (m2) of office accommodation occupied	Chief Officer – Organisational Change 2	22%	26%	30%
Reduction in the running costs of corporate accommodation (County Hall, Flint Offices & Library Head Quarters – includes associated staffing costs e.g. caretaking and security)		100% for 2013/14	-2.5%	-22%
Agile working – desk provision as a percentage of staff (County Hall)		98%	87%	78%

4. Optimise purchasing efficiencies through the use of regional and national procurement collaborations and through the increased use of electronic solutions.

Achievement will be measured through:

- Creating efficiencies through the use of the regional and national procurement collaborations
- Reducing the cost of procurement through the use of end to end electronic purchasing

Achievement Measures	Lead	2014/15	2015/16 Target	2016/17
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	Officer	Baseline Data		Aspirational Target
Achievement of efficiency savings achieved due to the use of National, Regional and Sectoral procurement frameworks	Chief Officer – Governance	£530,263	£550,000	£600,000
Efficiencies achieved through the use of end to end electronic purchasing		N/A – new measure	£200,000	£300,000

5. Extend and improve customer access to Council information and services using technology and our Flintshire Connects Centres.

Achievement will be measured through:

- Increasing the number of services available through the Connects Centres and the numbers of customers using them
- Increasing usage of and positive customer feedback on our website

Achievement Measures	Lead Officer	2014/15 Baseline Data	2015/16 Target	2016/17 Aspirational Target
Digital take up of services via Connects	Chief Officer – Community & Enterprise	Not Applicable – New Measure	1250*	1312.5 (+5%)
Review of existing services (36) available at Connects to ensure fully transactional (align to digital agenda)		Not Applicable – New Measure	3	5
The percentage of customers who successfully found what they were looking for on our website.				
• Desktop		54%	55%	60%
• Mobile		52%	55%	60%

* This figure is based on the number of enquiries Connects Centres deal with for Streetscene where full digital options are developed and available (website and mobile app). The aim is for Connects to promote and assist with self-serve for these services to enable a full digital shift. The number of enquiries for waste have not been included as these services (i.e. delivery requests and missed collections) will no longer be provided by the Council following full implementation of Streetscene's Service Plan.