

Appendix B - Improvement Plan Measures Table

Sub-Priority: Maximising Income

Achievement Measures	2014/15 Baseline Data	2015/16 Target	2015/16 Outturn	Performance RAG	Performance Trend
Number of free quality, part time childcare sessions provided for 2-3 year olds through the flying start programme	39,455	40,000	46,190	G	Improved
Number of children receiving an enhanced Health service through the Flying Start Programme	1,515	1,407	1,479	G	Downturned
Number of places filled on structured and unstructured speech, language and communication sessions for parents and children within Flying Start	314	350	302	R	Downturned
Number of parents accessing Parenting programmes	212	200	191	A	Downturned
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	£2.1 million	G	Downturned
Speed of processing Housing Benefit claims - new claims	19	17.5	20	A	Downturned
Speed of processing Housing Benefit claims - change of circumstances	6	9.0	8	G	Downturned

Achievement Measures	2014/15 Baseline Data	2015/16 Target	2015/16 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 Flintshire residents assisted by FCC to claim Additional Social Security and Tax Credits	1,622	Not Applicable	1287	Not Applicable	Downturned
Amount of monthly discretionary housing payment (DHP) paid to support people to adjust to Welfare Reform changes	£259,000	Not Applicable	£145,347	Not Applicable	Not Applicable
Number of residents supported to better manage their financial commitments	N/A - new measure	N/A	168	Not Applicable	Not Applicable
Number of Universal Credit claimants referred to Citizens Advice Bureau for Personal Budgeting support	55	Not Applicable	20	Not Applicable	Not Applicable
Number of Universal Credit claimants assisted with on-line access	2	Not Applicable	3	Not Applicable	Improved
Number of enquiries received from the Universal Service Centre by Flintshire County Council's Housing Benefit Service relating to housing costs	88	N/A	34	Not Applicable	Not Applicable
Sub-Priority: Fuel Poverty					
Achievement Measures	2014/15 Baseline Data	2015/16 Target	2015/16 Outturn	Performance RAG	Performance Trend
Number of private homes receiving energy efficiency measures	422	350.0	593	G	Improved
Overall annual fuel bill reduction for residents	£244,360	£175,000	£296,030	G	Improved

Annual reduction in carbon emissions	24,949 tonnes	22,500 tonnes	33,623 tonnes	G	Improved
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Achievement Measures	2014/15 Baseline Data	2015/16 Target	2015/16 Outturn	Performance RAG	Performance Trend
IPP2M4 - Number of Council homes receiving energy efficiency measures	417 council homes	400 council homes	649	G	Improved
Overall annual fuel bill reduction for tenants in Council homes	121,451	100,000.0	107,240	G	Downturned