

### Appendix B - Improvement Plan Measures Table

Sub-Priority: Appropriate and Affordable Homes					
Achievement Measures	2014/15 Baseline Data	2015/16 Target	2015/16 Outturn	Performance RAG	Performance Trend
The number of households where homelessness is prevented by the use of the private rented sector	N/A - new measure	N/A - baseline to be established	148	Not Applicable	Not Applicable
The number of households where the Council has discharged its full statutory duty into private rented accommodation	N/A - new measure	N/A - baseline to be established	2	Not Applicable	Not Applicable
HHA/013 - The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months.	85.2%	90%	98.30%	G	Improved
The number of gifted new homes, realised through Section 106 Planning Agreement between the Council, NEW Homes and the developers	N/A - new measure	9	6	A	Not Applicable
Sub-Priority: Modern, Efficient and Adapted Homes					
Achievement Measures	2014/15 Baseline Data	2015/16 Target	2015/16 Outturn	Performance RAG	Performance Trend
Repair / improve 40 private sector dwellings through the Council's capital programme and Welsh Government's national Home Improvement Loan	N/A - new measure	40	23	R	Not Applicable
PSR/009a - The average number of calendar days taken to deliver a Disabled Facilities Grant for children and young people.	619 days	316 days	455 days	R	Improved
PSR/009b - The average number of calendar days taken to deliver a Disabled Facilities Grant for adults.	322 days	247 days	245 days	G	Improved
IPH2M1 - Number of empty homes brought back into use	30 homes	30 homes	34	G	Improved

Capital Works Target – Heating Upgrades	966	335	192	<b>R</b>	Downturned
Capital Works Target – Kitchen Replacements	1023	1149	1393	<b>G</b>	Improved
Capital Works Target – Smoke Detectors	439	500	508	<b>G</b>	Improved
Capital Works Target – Bathroom Replacements	127	1507	1688	<b>G</b>	Improved

Achievement Measures	2014/15 Baseline Data	2015/16 Target	2015/16 Outturn	Performance RAG	Performance Trend
IPH3M1 - Capital Programme expenditure on improvement work streams <i>(Managing expenditure within or below budget to maximise available financial resources - Capital works budget)</i>	£9.93m	£21m	£20.38m	<b>G</b>	Downturned

#### Sub-Priority: Independent Living

Achievement Measures	2014/15 Baseline Data	2015/16 Target	2015/16 Outturn	Performance RAG	Performance Trend
Percentage of Flintshire care homes using the One Page Profile as the foundation to person-centred practice	N/A - new measure	50	100	<b>G</b>	Not Applicable
Number of care homes which are a 'Service of Concern'	3	3	3	<b>G</b>	Maintained
Number of care homes in 'Escalating Concerns'	2	2	0	<b>G</b>	Improved
SCAL/023 - Percentage of referrals where support was maintained or reduced or no further support was required at the end of a period of Reablement.	77.81%	75%	84.70%	<b>G</b>	Improved
The percentage of service users who say that the advice and assistance received from the Family Information Service enabled them to make an informed decision about childcare and family support	97%	87%	100%	<b>G</b>	Improved

#### Sub-Priority: Integrated Community Social and Health Services

Achievement Measures	2014/15 Baseline Data	2015/16 Target	2015/16 Outturn	Performance RAG	Performance Trend
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Support people effectively through the use of 'step up and step down' beds	90	90	147	<b>G</b>	Improved
The number of care homes in Flintshire signed up to the Six Steps to Success	N/A - new measure	N/A	69	<b>N/A</b>	Not Applicable
<b>Achievement Measures</b>	<b>2014/15 Baseline Data</b>	<b>2015/16 Target</b>	<b>2015/16 Outturn</b>	<b>Performance RAG</b>	<b>Performance Trend</b>
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.	82.4%	82%	97%	<b>G</b>	Improved
Dementia Respect Empathy and Dignity (RED) project within GP surgeries	N/A - new measure	50	19	<b>R</b>	Not Applicable
The rate of delayed transfers of care for social care reasons (SCA/001)	1	2	3	<b>A</b>	Downturned
<b>Sub-Priority: Safeguarding</b>					
<b>Achievement Measures</b>	<b>2014/15 Baseline Data</b>	<b>2015/16 Target</b>	<b>2015/16 Outturn</b>	<b>Performance RAG</b>	<b>Performance Trend</b>
SCA/019 The percentage of adult protection referrals where the risk was managed	99%	98%	100%	<b>G</b>	Improved
SCA/014 The percentage of initial child protection conferences held within 15 days of the strategy discussion	91.2%	95%	80%	<b>R</b>	Downturned

SCC/034 The percentage of child protection reviews completed within timescales	100.0%	98%	98.6%	<b>G</b>	Downturned
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**Sub-Priority: Business Sector Growth**

Achievement Measures	2014/15 Baseline Data	2015/16 Target	2015/16 Outturn	Performance RAG	Performance Trend
Percentage of enquiries converted to investment in Flintshire	Annual average 60%	63%	74.2%	<b>G</b>	Improved
Number of jobs created and sustained in Flintshire	Annual total 1,130 new jobs	1,200	2,139	<b>G</b>	Improved
Number of jobs created as a result of large capital programmes (Welsh Housing Quality Standard)	52	36	43	<b>G</b>	Downturned
Number of jobs created as a result of large capital programmes (Strategic Housing and Regeneration Programme)	N/A - new measure	5	0	<b>R</b>	Not Applicable

**Sub-Priority: Town and Rural Regeneration**

Achievement Measures	2014/15 Baseline Data	2015/16 Target	2015/16 Outturn	Performance RAG	Performance Trend
Number of vacant sites and properties redeveloped	N/A - new measure	3	2	<b>A</b>	Not Applicable
Number of business grants offered to high street businesses	N/A - new measure	8	6	<b>A</b>	Not Applicable
Number of trainees recruited	N/A - new measure	40	74	<b>G</b>	Not Applicable
Monitoring trends in ground floor commercial vacancy rates: Buckley	6.3%	0.0%	11.3%	<b>R</b>	Downturned

Monitoring trends in ground floor commercial vacancy rates: Connaahs Quay	10.5%	0.0%	8.8%	<b>R</b>	Improved
Monitoring trends in ground floor commercial vacancy rates: Flint	10.7%	0.0%	5.6%	<b>R</b>	Improved
<b>Achievement Measures</b>	<b>2014/15 Baseline Data</b>	<b>2015/16 Target</b>	<b>2015/16 Outturn</b>	<b>Performance RAG</b>	<b>Performance Trend</b>
Monitoring trends in ground floor commercial vacancy rates: Holywell	11.6%	0.0%	8.0%	<b>R</b>	Improved
Monitoring trends in ground floor commercial vacancy rates: Mold	6.9%	0.0%	7.3%	<b>R</b>	Downturned
Monitoring trends in ground floor commercial vacancy rates: Queensferry	8.7%	0.0%	9.2%	<b>R</b>	Downturned
Monitoring trends in ground floor commercial vacancy rates: Saltney	0.0%	0.0%	9.2%	<b>R</b>	Downturned
Monitoring trends in ground floor commercial vacancy rates: Shotton	11.7%	0.0%	10.8%	<b>R</b>	Improved
Monitoring the value and volume of tourism expenditure in Flintshire: number of visitors	3.24 million	N/A management information	3.38 million	<b>G</b>	Not Applicable

Monitoring the value and volume of tourism expenditure in Flintshire: estimated economic impact	£215.53 million	N/A management information	£220.92 million	<b>G</b>	Not Applicable
Monitoring the value and volume of tourism expenditure in Flintshire: estimated direct jobs supported	2468	N/A management information	3175	<b>G</b>	Not Applicable

### Sub-Priority: Apprenticeships and Training

Achievement Measures	2014/15 Baseline Data	2015/16 Target	2015/16 Outturn	Performance RAG	Performance Trend
Increased numbers of learners achieving the Level 1 threshold	94.1%	97.1%	96.2%	<b>A</b>	Improved
Achievement Measures	2014/15 Baseline Data	2015/16 Target	2015/16 Outturn	Performance RAG	Performance Trend
Securing high levels of 16 years olds in education, employment and training	99.6%	97.90%	98.70%	<b>A</b>	Maintained
Reducing the percentage of 18 – 24 year olds claiming Jobseekers Allowance	3.30%	5.10%	5.0%	<b>G</b>	Improved
Number of training and apprenticeship opportunities started as a result of the Welsh Housing Quality Standards contracts	3.4	3.6	10.0	<b>G</b>	Improved
Number of training and apprenticeship opportunities started as a result of the Strategic Housing and Regeneration Programme contracts	N/A - new measure	2.0	2.0	<b>G</b>	Improved
Number of people leaving the Construction Academy with a qualification	N/A - new measure	N/A	29.0	<b>G</b>	N/A



Number of people leaving the Construction Academy with a job	N/A - new measure	N/A	7.0	<b>G</b>	N/A
Number of people leaving the Retail Academy with a qualification	N/A - new measure	N/A	16.0	<b>G</b>	N/A
Number of people leaving the retail Academy with a job	N/A - new measure	N/A	6.0	<b>G</b>	N/A
<b>Sub-Priority: Modernised and High Performing Education</b>					
<b>Achievement Measures</b>	<b>2014/15 Baseline Data</b>	<b>2015/16 Target</b>	<b>2015/16 Outturn</b>	<b>Performance RAG</b>	<b>Performance Trend</b>
The percentage of learners achieving the Foundation Phase Indicator	84.5%	84.4%	87.0%	<b>G</b>	Improved
IPSL1M1 - The percentage of learners achieving GCSE grade C or above in Mathematics	68.40%	75.50%	69.40%	<b>R</b>	Improved
IPSL1M2 - The percentage of learners assessed as achieving Level 5 or above at the end of Key Stage 3, in Mathematics	88.70%	90.90%	92.0%	<b>G</b>	Improved
<b>Achievement Measures</b>	<b>2014/15 Baseline Data</b>	<b>2015/16 Target</b>	<b>2015/16 Outturn</b>	<b>Performance RAG</b>	<b>Performance Trend</b>
IPSL1M3 - The percentage of learners assessed as achieving Level 4 or above at the end of Key Stage 2, in Mathematics	88.40%	92%	90.90%	<b>A</b>	Improved
Percentage of Foundation Phase learners achieving improved outcomes in Mathematics	88.3%	89.0%	90.2%	<b>G</b>	Improved
IPSL1M4 - The percentage of learners achieving GCSE grade C or above in English	73.30%	77.4%	72.20%	<b>R</b>	Downturned

IPSL1M5 - The percentage of learners assessed as achieving Level 5 or above at the end of Key Stage 3, in English	89.40%	90.50%	91.40%	<b>G</b>	Improved
IPSL1M6 - The percentage of learners assessed as achieving Level 4 or above at the end of Key Stage 2, in English	89.00%	90%	90.10%	<b>G</b>	Improved
Percentage of Foundation Phase learners achieving improved outcomes in English	87.4%	87.3%	89.0%	<b>G</b>	Improved
Percentage of Key Stage 4 learners achieving improved outcomes in Welsh (first language)	59.7%	74.7%	54.6%	<b>R</b>	Downturned
Percentage of Key Stage 2 learners achieving improved outcomes in Welsh (first language)	90.0%	85.0%	86.4%	<b>G</b>	Downturned
Percentage of Key Stage 3 learners achieving improved outcomes in Welsh (first language)	56.0%	87.0%	80.0%	<b>A</b>	Improved
Percentage of Foundation Phase learners achieving improved outcomes in Welsh	87.3%	84.4%	91.2%	<b>G</b>	Improved
EDU/003 – The percentage of learners achieving the Core Subject Indicator at Key Stage 2	86.10%	89.1%	87.9%	<b>G</b>	Improved
EDU/004 - The percentage of learners achieving the Core Subject Indicator at Key Stage 3	84.30%	89.3%	87.10%	<b>G</b>	Improved
Improvement of outcomes in Capped Wider Points score, including an increasing proportion of A* and A grades	341.5	358.9	342.1	<b>A</b>	Improved

Achievement Measures	2014/15 Baseline Data	2015/16 Target	2015/16 Outturn	Performance RAG	Performance Trend
EDU/017 - The percentage of learners achieving the Level 2 Threshold inclusive of Mathematics and English and/or Welsh 1 <sup>st</sup> Language	61.8%	69.9%	60.6%	R	Downturned
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)	93.20%	95.8%	92.1%	A	Downturned
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 <sup>st</sup> Language)	37.30%	61.3%	35.2%	R	Downturned
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)	307.6	330.9	308.1	R	Improved
Improve performance of cohort of learners entitled to Free School Meals (FSM) in achievement of the Core Subject Indicator at Key Stage 3	65.1%	73.8%	71.3%	A	Improved
The percentage of young people of school age in the youth justice system that are offered 25 hours ETE	27.0%	40.0%	80.0%	G	Improved
The percentage of young people of school age in the youth justice system that are offered 16+ ETE	43.0%	55.0%	75.0%	G	Improved

**Sub-Priority: Community Safety**

Achievement Measures	2014/15 Baseline Data	2015/16 Target	2015/16 Outturn	Performance RAG	Performance Trend
The percentage of high risk repeat victims of domestic abuse referred to the Flintshire MARAC	23	28	20	<b>G</b>	Improved
Monitoring the number of formal consultations for public space protection orders (PSPOs)	N/A	N/A	0	<b>G</b>	Not Applicable
IPSC1M4 - Achieve a waiting time of less than 20 days from referral to treatment (KPI 2)	89%	80%	90.9%	<b>G</b>	Improved
IPSC1M5 - Substance Misuse Treatment Completes (KPI 6)	80%	80%	78.90%	<b>A</b>	Downturned

**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	<b>G</b>	Improved
Number of children receiving an enhanced Health service through the Flying Start Programme	1,515	1,407	1,479	<b>G</b>	Downturned
Number of places filled on structured and unstructured speech, language and communication sessions for parents and children within Flying Start	314	350	302	<b>R</b>	Downturned
Number of parents accessing Parenting programmes	212	200	191	<b>A</b>	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	<b>G</b>	Downturned
Speed of processing Housing Benefit claims - new claims	19	17.5	20	<b>A</b>	Downturned
Speed of processing Housing Benefit claims - change of circumstances	6	9.0	8	<b>G</b>	Downturned

Achievement Measures	2014/15 Baseline Data	2015/16 Target	2015/16 Outturn	Performance RAG	Performance Trend
<b>The following indicators are provided for information and monitoring only and are not suitable for setting targets against</b>					
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
<b>Sub-Priority: Fuel Poverty</b>					
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	<b>G</b>	Improved
Overall annual fuel bill reduction for residents	£244,360	£175,000	£296,030	<b>G</b>	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
<b>Sub-Priority: Transport Infrastructure and Services</b>					
Achievement Measures	2014/15 Baseline Data	2015/16 Target	2015/16 Outturn	Performance RAG	Performance Trend
Successful delivery of WG funded schemes / feasibility studies funding through the Local Transport Fund	100	100	100	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*	4.50%	7%	4%	G	Improved
The percentage of notices issued for all roadworks for the purposes of coordinating and minimising to disruption to Flintshire's highway network	N/A - new measure	N/A	82.6%	Not Applicable	Not Applicable
Road safety initiatives to reduce the risk of collisions of high risk groups: older drivers	35	80	24	R	Downturned
Road safety initiatives to reduce the risk of collisions of high risk groups: Newly qualified young drivers	75	108	43	R	Downturned
Road safety initiatives to reduce the risk of collisions of high risk groups: Motorcyclists	51	108	63	R	Improved



**Sub-Priority: Sustainable Development & Environmental Management**

Achievement Measures	2014/15 Baseline Data	2015/16 Target	2015/16 Outturn	Performance RAG	Performance Trend
EEFLM1 - Carbon Reduction Commitment - Reduce our carbon footprint through delivery of our Carbon Reduction Strategy (non domestic portfolio)	0.43% (reduction) 18.96 (cumulative reduction weather corrected	5%	1.1%	A	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.	58%	59%	58.49%	A	Improved
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.	62%	63%	69.3%	G	Improved

**Sub-Priority: Developing Communities**

Achievement Measures	2014/15 Baseline Data	2015/16 Target	2015/16 Outturn	Performance RAG	Performance Trend
The number of new social enterprises developed	1	2	5	G	Improved
The number of social enterprises supported to thrive and prosper	7	7	12	G	Improved

Number of volunteers in volunteering placements	480	N/A	541	Not Applicable	Improved
Percentage of community benefit clauses included in new procurement contracts (including those under £2m)	N/A - new measure	N/A	220	Not Applicable	Improved
The level of efficiencies alternative delivery models (ADMs) have supported	N/A - new measure	N/A	0	<b>G</b>	Not Applicable
<b>Achievement Measures</b>	<b>2014/15 Baseline Data</b>	<b>2015/16 Target</b>	<b>2015/16 Outturn</b>	<b>Performance RAG</b>	<b>Performance Trend</b>
The number of services sustained through delivery via alternative models	N/A - new measure	N/A	0	<b>G</b>	Maintained
Number of assets transferred to the community through Community Asset Transfer or other mechanism	4	5	8	<b>G</b>	Improved
<b>Sub-Priority: Improving Resource Management</b>					
<b>Achievement Measures</b>	<b>2014/15 Baseline Data</b>	<b>2015/16 Target</b>	<b>2015/16 Outturn</b>	<b>Performance RAG</b>	<b>Performance Trend</b>
Amount of efficiency targets achieved	£7.7 million	£12.9 million	£10.6 million	<b>R</b>	Improved
Percentage of appraisals completed using the renewed appraisal system	N/A - new measure	N/A	Information being developed or reported in an alternative way.		
Number of interventions being undertaken: capability process (from the point of intervention from HR)	No Data	N/A			

Percentage of employee turnover (excluding early retirement and voluntary redundancy)	9.38%	8%	10.64%	<b>R</b>	Downturned
CHR/002 – The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to sickness absence.	10.66 days/shifts	9.6 days/shifts	10.4	<b>A</b>	Improved
Reduction in square meters of occupied office accommodation	22%	26%	19.9%	<b>R</b>	Downturned
Reduction in the running costs of corporate accommodation	No Data	20	19.9	<b>G</b>	Not Applicable
Agile working - desk provision as a percentage of staff (County Hall)	98%	87%	No Data	Not Applicable	Not Applicable
IPME4M3 - Achievement of efficiency savings achieved due to the use of National, Regional and Sectoral procurement frameworks	£530,263	£550,000	£796,470	<b>G</b>	Improved
Efficiencies achieved through the use of end to end electronic purchasing	N/A - new measure	£200,000	£200,000	<b>G</b>	Improved

Achievement Measures	2014/15 Baseline Data	2015/16 Target	2015/16 Outturn	Performance RAG	Performance Trend
Digital take up of services via Connects	N/A - new measure	1250	5056	<b>G</b>	Not Applicable
Review of existing services (36) available at Connects Centres to ensure they are fully transactional	N/A - new measure	3	4	<b>G</b>	Not Applicable
The percentage of customers who successfully found what they were looking for on our website: Desktop version	54.00%	55%	45%	<b>A</b>	Downturned
The percentage of customers who successfully found what they were looking for on our website: Mobile version	52.00%	55%	57%	<b>G</b>	Improved