

Appendix B – Extract from ‘How achievement will be measured?’ document

Priority	Sub-Priority	Outcome / Impact
Economy and Enterprise	Business Sector Growth in Deeside	Creating jobs and growing the local economy

What we will do in 2014/15:

1. Promote and support the growth of the Flintshire economy including Deeside Enterprise Zone (DEZ) as a recognised centre for energy and advanced manufacturing.				
Achievements will be measured through				
<ul style="list-style-type: none"> ▪ Percentage of enquiries converted to investment in Flintshire ▪ Number of jobs created and sustained in Flintshire ▪ Percentage of enquiries converted to investment in the DEZ ▪ Number of jobs created and sustained in the DEZ 				
Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target
Percentage of enquiries converted to investment in Flintshire	Chief Officer – Community & Enterprise	N/A New Measure	Baseline Year	TBC once baseline established
Number of jobs created and sustained in Flintshire		N/A New Measure	Baseline Year	TBC once baseline established
Percentage of enquiries converted to investment in the DEZ		54%	60%	60%
Number of jobs created and sustained in the DEZ		1234 jobs	1300 jobs	1300 jobs

2. Implementation of the “masterplan” for the Northern Gateway site to facilitate development of a key part of the Enterprise Zone.

Achievements will be measured through

Approval of the Northern Gateway site “masterplan” by April 2014

Scale of development on the site beginning with the commencement of infrastructure works in July 2014

Achievement Milestones for strategy and action plans:

Approval of the Northern Gateway site “masterplan” by April 2014

Commencement of infrastructure works in July 2014

3. Explore with Welsh Government the opportunities to improve local infrastructure (transport, utilities, environment etc.)

Achievements will be measured through

The approval by Welsh Government and implementation of the Infrastructure Business Plan for the DEZ

Achievement Milestones for strategy and action plans:

The approval by Welsh Government and implementation of the Infrastructure Business Plan for the DEZ by Summer 2014.

Appendix B – Extract from ‘How achievement will be measured?’ document

Priority	Sub-Priority	Outcome / Impact
Economy and Enterprise	Town and Rural Regeneration	Making local communities viable

What we will do in 2014/15:

1. Progress and invest in the eight Town Centre Masterplans to meet local priorities and need.				
Achievements will be measured through Scale and take up of the Business Grant Scheme in Town Centres Delivery and completion of actions set out in the Masterplans				
Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target
IPEE2M1 - Scale and take up of the Business Grant Scheme in Town Centres	Chief Officer – Community & Enterprise	10 grants	25 grants	25 grants

2. Deliver an integrated programme of regeneration in Flint to realise the vision set out in the Flint Masterplan				
Achievements will be measured through				
<ul style="list-style-type: none"> ▪ Completion of heritage trail and St. Mary’s Square renovation ▪ Delivery of the Townscape Heritage Initiative including the renovation of the Old Courthouse ▪ Phased demolition of the maisonette blocks ▪ Purchase of former Police station and court building ▪ Completion of Flint House over 55s development 				

Appendix B – Extract from ‘How achievement will be measured?’ document

Achievement Milestones for strategy and action plans:

- Completion of heritage trail and St. Mary’s Square renovation by 31 March 2015
- Delivery of the Townscape Heritage Initiative including the renovation of the Old Courthouse by 31 March 2015
- Phased demolition of the maisonette blocks by 31 March 2015
- Purchase of former Police station and court building by 31 March 2015
- Completion of Flint House over 55s development by 31 March 2015

3. Complete the rural development schemes in Mold, Holywell and villages; extending accessibility and improving the local environment.

Achievements will be measured through

Delivery and completion of in-year rural development schemes with final outputs including:

- 40 jobs created
- 40 micro enterprises created
- 35 village renewal projects supported
- 21 community facilities sustained
- improved visitor facilities created in Talacre / Gronant

Achievement Milestones for strategy and action plans:

Improved visitor facilities created in Talacre / Gronant in by 31 March 2015

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target
Creation of 40 jobs through the delivery and completion of the in-year rural development schemes	Chief Officer – Community & Enterprise	11.26 jobs	40 jobs	N/A
40 micro enterprises created through the delivery and completion of the in-year rural development schemes		16 micro enterprises	40 micro enterprises	N/A
35 village renewal projects supported through the delivery and completion of the in-year rural development schemes		10 renewal projects	35 renewal projects	N/A

Appendix B – Extract from ‘How achievement will be measured?’ document

21 community facilities sustained through the delivery and completion of the in-year rural development schemes		12 community facilities	21 community facilities	N/A
--	--	-------------------------	-------------------------	-----

Appendix B – Extract from ‘How achievement will be measured?’ document

Priority	Sub-Priority	Outcome / Impact
Economy and Enterprise	Social Enterprise	Supporting and creating new forms of local business

What we will do in 2014/15:

1. Raise awareness of the Flintshire Social Enterprise Fund.				
Achievements will be measured through				
Establish or assist 10 social enterprises				
Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target
Establish or assist 10 social enterprises	Chief Officer – Social Services	N/A New measure	10 social enterprises	11 social enterprises

2. Develop effective support for social enterprises.

Achievements will be measured through

- Establishing a wider range of community benefit clauses to be used when procuring services
- The number of Social Enterprises which survive and prosper
- Strengthening and consolidating the Social Enterprise Network by a numerical increase in numbers and how effectively the network is working

Achievement Milestones for strategy and action plans:

Establishing a wider range of community benefit clauses to be used when procuring services by October 2014.

Appendix B – Extract from ‘How achievement will be measured?’ document

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target
The number of Social Enterprises which survive and prosper	Chief Officer – Social Services	New Measure – baseline data not available	N/A – Management Information	N/A – Management Information

3. Develop new Social Enterprise projects to meet the Council’s priorities.

Achievements will be measured through

Establishment of further social enterprises from within the Council

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target
Establishment of further social enterprises from within the Council	Chief Officer – Social Services	New Measure – baseline data not available	1 social enterprise	2 social enterprises

Appendix B – Extract from ‘How achievement will be measured?’ document

Priority	Sub-Priority	Impact
Skills and Learning	Apprenticeships and Training	Meeting the skills and employment needs of local employers

What we will do in 2014/15:

1. Work with the public, private and voluntary sectors to increase the number of apprenticeships, traineeships and work experience opportunities.
2. Make an impact with the Employers’ Promise in key areas e.g. developing further apprenticeship opportunities and employees’ skills.
3. Market and communicate broadly the range of apprenticeship and training programmes available.
4. Identify sectors with skills gaps in order to develop apprenticeships and alternative programmes and investment in training.
5. Support the Young Entrepreneur Programme with the Flintshire Business Entrepreneurship Network.
6. Continue to develop and increase the number and range of Communities First job clubs.
7. Commission and deliver skills development programmes in partnership with local employers.

Achievements will be measured through

- Reducing the number of 18 – 24 year olds claiming Jobseekers Allowance
- Securing high levels of 16 years olds in education, employment and training
- Improving the local skills base to improve employability and earning prospects through improved qualifications
- Increase the number of apprenticeships in the public and voluntary sector

Achievement Milestones for strategy and action plans:

- Agree to purchase and use the Annual Business Enquiry for business registration in order to provide baseline, progress and comparison of business performance Flintshire by August 2014.
- Refine and improve the processes and systems of apprenticeship data collection for Flintshire both in line with national measures and as the basis for year-on-year comparison by January 2015.

Achievement Measures	Lead Officer	Baseline Data (Summer	2014/15 Target (Summer	2016/17 Aspirational Target

Appendix B – Extract from ‘How achievement will be measured?’ document

		2014)	2015)	(Summer 2016)
Reducing the percentage of 18 – 24 year olds claiming Jobseekers Allowance	Chief Officer Education and Youth	5.7%	5.1%	4.9%
Reducing the number of 18 – 24 year olds claiming Jobseekers Allowance for at least 6 months		1%	0.95%	0.9%
Reducing the number of 18 – 24 year olds claiming Jobseekers Allowance for at least 12 months		0.8%	0.75%	0.7%
Securing high levels of 16 years olds in education, employment and training*		96.4%	97.9%	98%
Proportion of resident population of area aged 16-64 qualified to NVQ level 2 and above.		71.5%	72%	74%
Proportion of resident population of area aged 16-64 qualified to NVQ level 3 and above.		52.5%	53%	54%
Proportion of resident population of area aged 16-64 qualified to NVQ level 4 and above.		29.7%	30%	31%

**target may be subject to a mid-year review due to recently raised enquiries about the methodology and subsequent calculation. We do, however, want to keep this target aspirational.*

Appendix B – Extract from ‘How achievement will be measured?’ document

Priority	Sub-Priority	Impact
Safe Communities	Traffic and road management	Improving road safety

What we will do in 2014/15:

1. Complete implementation of the first phase of our 20mph zones outside schools.				
Achievement will be measured through: Implementation of 65 schemes of 20mph advisory zones				
Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target
IPSC2M1 - Implement 20 mph advisory zones	Chief Officer – Transport and Streetscene	0 schools in 2013/14 *	65 schools	90 schools (All Schools)

**19 schools cumulative total as at 2013/14 year end*

2. Prioritise the Council’s road infrastructure repairs and maintenance to improve road safety.				
Achievement will be measured through: <ul style="list-style-type: none"> ▪ Numbers of collisions in ‘collision cluster sites’ following safety improvements schemes completions ▪ Time taken to repair street lamp failures ▪ Time taken to respond to service requests for highway defects 				
Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target

Appendix B – Extract from ‘How achievement will be measured?’ document

Number of collisions in collision cluster sites following safety improvement schemes	Chief Officer – Transport and Streetscene	N/A New Measure	0 collisions	0 collisions
THS/009 - The average number of calendar days taken to repair street lamp failures during the year		3 days	3 days	3 days
Time taken to respond to service requests for highway defects		N/A New Measure	1 day	1 day

3. Implement Regional Transport Plan road safety schemes.

Achievement will be measured through:
Completion of road safety schemes

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target
IPSC2M7 - Implement road safety schemes	Chief Officer – Transport and Streetscene	100%	100%	100%

Appendix B – Extract from ‘How achievement will be measured?’ document

Priority	Sub-Priority	Outcome / Impact
Environment	Transport Infrastructure and Services	People being able to access employment, local services and facilities

What we will do in 2014/15:

1. Use available funding to support Council priorities for accessing employment, health, leisure and education.

Achievement will be measured through:
Completion of funded projects within the Regional Transport Fund

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target
IPE1M1 - Completion of funded projects within the Regional Transport Fund	Chief Officer – Transport & Streetscene	3 projects	3 projects	3 projects

2. Prioritise the Council’s road infrastructure for repairs and maintenance and implement network improvement programmes.

Achievement will be measured through:

- Condition of the highway’s infrastructure
- Road works being completed within agreed timescales
- Minimising the disruption to our road network through reduction in the number of revisits to defective road-works

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target
THS/012 - The percentage of principal (A) roads, non-principal (B) roads and non principal (C) roads that are in overall poor condition		4.3%	6%	6%

Appendix B – Extract from ‘How achievement will be measured?’ document

Road works being completed within agreed timescales	Chief Officer – Transport & Streetscene	N/A - new measure	Baseline Year	TBC once baseline established
Number of revisits to defective road-works		N/A - new measure	Baseline Year	TBC once baseline established

3. Improve facilities and routes for pedestrians and cyclists.

Achievement will be measured through:

Undertake mapping for the Active Travel Bill by March 2015
Increased usage of the County’s cycleways

Achievement Milestones for strategy and action plans:

Undertake mapping for the Active Travel Bill by March 2015

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target
IPE1M7 - Number of users on the cycleway networks evidenced through counter data	Chief Officer – Transport & Streetscene	82,500 users	120,000 users	150,00 users

4. Seek approval from Welsh Government for the Deeside Infrastructure Business Plan and implement its proposals.

Achievement will be measured through:

Approval of the Northern Gateway site “masterplan” by April 2014
Scale of development in the site beginning with the commencement of infrastructure works by July 2014

Achievement Milestones for strategy and action plans:

Appendix B – Extract from ‘How achievement will be measured?’ document

Approval of the Northern Gateway site “masterplan” by April 2014
 Scale of development in the site beginning with the commencement of infrastructure works by July 2014

5. Develop proposals for coordinated transport across the region.

Achievement will be measured through:

Development of the Regional Transport Plan/Local Transport Plan by March 2015
 Developing proposals to enable the implementation of the Regional Bus Strategy by March 2015

Achievement Milestones for strategy and action plans:

Development of the Regional Transport Plan/Local Transport Plan by March 2015
 Developing proposals to enable the implementation of the Regional Bus Strategy by March 2015

6. Continuously review the Council’s subsidised bus services to improve access to employment, health, leisure and education.

Achievement will be measured through:

Scale and take-up of bus passenger numbers

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target
THS/007 - The percentage of adults aged 60 or over who hold a concessionary travel pass	Chief Officer – Transport & Streetscene	80.94%	78%	80%
Number of passengers on Deeside Shuttle		63,500 passengers	64,000 passengers	64,000 passengers

Appendix B – Extract from ‘How achievement will be measured?’ document

Priority	Sub-Priority	Outcome / Impact
Environment	Carbon Control and Reduction	Reducing our carbon impact on the natural environment

What we will do in 2014/15:

1. Market and promote carbon reduction measures within the Council, with our partners and with the public to help manage and reduce emission levels.

2. Challenge the Council’s carbon emissions, through our assets, vehicles and behaviour:-

- investing in renewable energy schemes;
- investing in a more efficient fleet (vehicles);
- improving the efficiency of our street lighting; and
- increasing recycling of the Council’s own waste.

Achievement will be measured through:

- Carbon reduction commitment
- Renewable energy and energy retrofit schemes
- Monitoring the fuel consumption of our fleet
- Carbon emissions from Council street lighting
- Recycling performance

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target
EEFLM1 - Carbon Reduction Commitment - Reduce our carbon footprint through delivery of our Carbon Reduction Strategy (non domestic portfolio)		1.51% (increase)	29% (reduction)	60% reduction by 2021

Appendix B – Extract from ‘How achievement will be measured?’ document

Investment in renewal energy schemes	Chief Officer – Transport & Streetscene	£300k	Between £100k and £200k	TBC subject to budget setting
Monitoring the fuel consumption of our fleet (litres)		N/A New Measure	Baseline Year	TBC once baseline established
Reduction in carbon emissions from Council street lighting through installing improved and energy efficient street lighting, signs and bollards.		1.8%	1.75% per annum	2.5% per annum
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.		55.07%	57%	58%

3. Encourage public utilisation of recycling facilities and services.				
Achievement will be measured through: Improved recycling performance				
Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target
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.	Chief Officer – Transport & Streetscene	54.47%	67%	75%

Appendix B – Extract from ‘How achievement will be measured?’ document

4. Encourage residents and employees to use more sustainable forms of transport.				
Achievement will be measured through: Increased bus passenger numbers and use of cycleways				
Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target
Increased bus passenger numbers.	Chief Officer – Transport & Streetscene	N/A New Measure	Baseline Year	TBC once baseline established
IPE1M7 - Number of users on the cycleway networks evidenced through counter data		82,500 users	120,000 users	150,000 users

5. Complete the review and rationalise the Council’s assets.				
Achievement will be measured through: Reduction in the Council’s assets portfolio				
Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target
IPE2M11 - Reduce the number of corporate office buildings we own and occupy	Chief Officers – Organisational Change	0	Reduction of 1 building	Reduction of 2 buildings