

2013/14 IMPROVEMENT PLAN MONITORING REPORT - SUMMARY

SEPTEMBER 2013

CONTENTS

Priority: Housing

- Page 3 – 4 Extra Care Housing
- Page 5 – 6 Modern, Efficient and Adapted Homes
- Page 7 – 8 Achieve the Wales Housing Quality Standard

Priority: Living Well

- Page 9 – 12 Independent Living
- Page 13 – 15 Integrated Community Social and Health Services

Priority: Economy and Enterprise

- Page 16 – 18 Business Sector Growth in Deeside
- Page 19 – 21 Town and Rural Regeneration
- Page 22 – 23 Social Enterprise

Priority: Skills and Learning

- Page 24 – 22 Modernised and High Performing Education
- Page 28 – 30 Places of Modernised Learning
- Page 31 – 33 Apprenticeships and Training

Priority: Safe Communities

- Page 34 – 37 Community Safety
- Page 38 – 40 Traffic and Road Management

Priority: Poverty

- Page 41 – 42 Welfare Reform
- Page 43 – 44 Fuel Poverty

Priority: Environment

- Page 45 – 48 Transport Infrastructure and Services
- Page 49 – 52 Carbon Control and Reduction

Priority: Modern and Efficient Council

- Page 53 – 55 Organisational Change
- Page 56 – 57 Matching Resources to Priorities
- Page 58 – 59 Achieving Efficiency Targets
- Page 60 – 62 Procurement Strategy
- Page 63 – 64 Asset Strategy
- Page 65 – 67 Access to Council Services
- Page 68 – 69 Single Status

This Summary document needs to be read alongside the Council's published Improvement Plan ([link here](#)) to enable the reader to understand the detailed milestones and targets we have set ourselves to achieve our outcomes.

Priority: Housing
Sub-Priority: Extra Care Housing
Impact: Helping more people to live independently and well at home

We said in 2013/14 that we would:

1. Extend our extra care supported living service from 1 to 2 schemes increasing provision from 50 housing units to 113 housing units by opening Llys Jasmine in Mold to follow Llys Eleanor in Shotton.

Progress status	Progress RAG	G	Outcome RAG	G
------------------------	---------------------	----------	--------------------	----------

Achievement will be Measured through:

- Scale and take-up of provision to meet demand
- Tenant feedback

Achievement Milestones for strategy and action plans: (Lead officers – Director of Community Services, Head of Housing, Head of Adult Social Services)

Open Llys Jasmine – September 2013

Develop a tenant satisfaction scheme by January 2014

Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Full occupation: i) Llys Jasmine – 63 units ii) Llys Eleanor – 50 units	Director of Community Services / Head of Housing / Head of Adult Social Services	i) N/A ii) 100%	i) 100% ii) 100%	i) 100% ii) 100%	i) N/A ii) 100%	G	G

Tenant feedback: >90% rate of tenant satisfaction (Annual measure)	Head of Housing / Head of Adult Social Services	N/A	90%	90%	N/A	G	G
--	--	-----	-----	-----	-----	---	---

2. Develop a new and sustainable business model for more schemes, now there is no longer Welsh Government capital funding available, with plans for further schemes in the Flint and Holywell catchments.

Progress Status	Progress RAG	G	Outcome RAG	G
------------------------	---------------------	----------	--------------------	----------

Achievement will be Measured through:

- development of a new business model
- development of agreed plans for new schemes

Achievement Milestones for strategy and action plans: (Lead Officer – Director of Community Services)

Appoint partner – November 2013

Develop new business model – December 2013

Develop agreed plans for new schemes – February 2014

Priority: Housing
Sub-Priority: Modern, Efficient and Adapted Homes
Impact: Improving the choice and quality of local housing

We said in 2013/14 that we would:

1. Agree a new model of private finance to deliver an increased number of affordable homes.

Progress status	Progress RAG	A	Outcome RAG	G
<p>Achievement will be Measured through:</p> <ul style="list-style-type: none"> • Gaining formal approval for a new model • Approval for the Flint Town Centre regeneration plan <p>Achievement Milestones for strategy and action plans: (Lead Officer – Head of Housing) Gain approval for new funding model – September 2013 Gain approval for Flint Town regeneration plan – October 2013</p>				

2. Develop a strategy to grow and sustain the private rented sector

Progress status	Progress RAG	A	Outcome RAG	G
<p>Achievement will be Measured through:</p> <ul style="list-style-type: none"> • Formal approval for a strategy to grow and sustain the private rented sector approved by the end of 2013 • Bringing of 30 empty homes back into use for residential living <p>Achievement Milestones for strategy and action plans: (Lead Officer – Head of Housing) Develop and implement a Private Rented Sector improvement strategy and associated action plan – September 2013</p>				

Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Number of empty homes brought back into use.	Head of Housing	32	30	30 (120 cumulative)	2	A	G

3. Develop a regional housing register and common allocations policy with partners

Progress status	Progress RAG	A	Outcome RAG	G
<p>Achievement will be Measured through:</p> <ul style="list-style-type: none"> A regional housing register and common allocations policy agreed and in place by Autumn 2013 <p>Achievement Milestones for strategy and action plans: (Lead Officer – Head of Housing) Regional register and common allocations policy agreed – November 2013 Regional register and common allocations policy implemented – February 2014</p>				

Priority: Housing
Sub-Priority: Achieve the Welsh Housing Quality Standard
Impact: Improving quality of life for our tenants through improved housing

We said in 2013/14 that we would:

1. Agree a revised business plan with Welsh Government to meet the Welsh Housing Quality Standard (WHQS)

Progress status	Progress RAG	G	Outcome RAG	G
------------------------	---------------------	----------	--------------------	----------

Achievement will be Measured through:

- Agreement of a revised business plan with Welsh Government – Achieved (Lead Officer – Head of Housing)

Next steps:

Pursue options to secure additional funding to maximise investment capacity in the housing stock – April 2014

2. Deliver the capital programme ensuring value for money

Progress status	Progress RAG	G	Outcome RAG	G
------------------------	---------------------	----------	--------------------	----------

Achievement will be Measured through:

- Performance management of our works programme

Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Capital Programme expenditure on improvement work streams	Head of Assets and Transportation	N/A	£12m	N/A	£4m	G	G

3 Develop a Housing Asset Management Strategy by January 2014.

Progress status

Progress RAG

G

Outcome RAG

G

Achievement will be Measured through:

- An effective strategy to maintain and improve the housing stock.

Achievement Milestones for strategy and action plans: (Lead Officer – Head of Assets and Transportation)

Asset management strategy including options for energy funding, WHQS, regulation and compliance etc. – January 2014

DRAFT

Priority: Living Well
Sub-Priority: Independent Living
Impact: Improving people's quality of life

We said in 2013/14 that we would:

1. Build on the success of the reablement / recovery approach; agree the regional plan for telecare / telehealth; improve the timeliness of adaptations.

Progress Status	Progress RAG	A	Outcome RAG	A
------------------------	---------------------	----------	--------------------	----------

Achievement will be measured through:

- agreeing the regional plan for telecare / telehealth
- meeting the all Wales average for adaptations
- meeting local improvement targets for reablement

Achievement Milestones for strategy and action plans: (Lead Officer – Head of Adult Social Services)
Agreeing the regional plan for telecare / telehealth – by March 2014

Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
The average number of calendar days taken to deliver a Disabled Facilities Grant for adults (PSR/009b).	Head of Adult Social Services	283 days	300 days	250 days by 2018	205 days	G	G
The average number of calendar days taken to deliver a Disabled Facilities Grant for children (PSR/009a).	Head of Children's Social Services	482 days	300 days	250 days by 2016	294 days	G	G

Percentage of referrals where support was maintained or reduced or no further support was required at the end of a period of Reablement.	Head of Adult Social Services	72.7%	72%	70% by 2016	78%	G	G
--	-------------------------------	-------	-----	-------------	-----	---	---

2. Develop Commissioning Plans for specific service areas to ensure service provision meets need

Progress Status

Progress RAG

A

Outcome RAG

A

Achievement will be measured through:

- Commissioning plans for dementia, learning disability and mental health services

Achievement Milestones for strategy and action plans: (Lead Officer – Head of Adult Social Services)

Commissioning plans for Learning Disability in place – September 2013

Commissioning plans for Mental Health Services in place – September 2013

Commissioning plans for Dementia in place – October 2013

3. Use a whole family approach by implementing the Integrated Family Support Service

Progress Status

Progress RAG

G

Outcome RAG

G

Achievement will be measured through:

- approval from Welsh Government for the sub regional team between Wrexham and Flintshire
- launch of the Integrated Family Support Service

Achievement Milestones for strategy and action plans: (Lead Officer – Head of Children’s Social Services)

Approval from Welsh Government for the sub regional team between Wrexham and Flintshire – August 2013

Achievement Milestones for strategy and action plans: (Lead Officer – Head of Adult Social Services)
Launch of the Integrated family Support Service – August 2013

4. Prevent homelessness for people who are alcohol and drug dependent, victims of domestic violence, ex offenders and young people including care leavers

Progress Status **Progress RAG** **A** **Outcome RAG** **G**

Achievement will be measured through:

- Homeless prevention for at least 6 months for households and individuals including care leavers

Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Homeless prevention for at least 6 months for households and individuals (including care leavers). Measured annually. (HHA/013)	Head of Housing	83.41%	90%	90%	N/A (annual)	N/A	G
Referrals to the Homesafe Service.	Interim Head of Public Protection	170	To be determined	To be determined	N/A	N/A	N/A

5. Carry out a major review of the Transition Service and implement findings

Progress Status

Progress RAG

A

Outcome RAG

G

Achievement will be measured through:

- children with disabilities are better supported to become young adults

Achievement Milestones for strategy and action plans: (Lead Officer – Head of Children’s Social Services)

Consultation with children with disabilities and their families to ensure they are better supported to become young adults – March 2014

Priority: Living Well
Sub-Priority: Integrated Community Social and Health Services
Impact: Helping more people to live independently and well at home

We said in 2013/14 that we would:

1. Integrate community based health and social care teams within localities

Progress Status	Progress RAG	A	Outcome RAG	G
------------------------	---------------------	----------	--------------------	----------

Achievement will be measured through:

- development of one co-located team this financial year
- effective joint working

Achievement Milestones for strategy and action plans: (Lead Officer – Head of Adult Social Services)

Development of one co-located team this financial year – March 2014
 Joint processes and procedures in place for co-locating teams – March 2014

2. Support the introduction of Home Enhanced care Service (HECS) in the North West Locality by summer 2013 and in North East and South Localities by autumn 2013

Progress Status	Progress RAG	A	Outcome RAG	G
------------------------	---------------------	----------	--------------------	----------

Achievement will be measured through:

- co-location of the Crisis Intervention Team (Health) and the Reablement Team (Council)
- agree and implement the business case for HECS in the North West locality
- the experiences of patients

Achievement Milestones for strategy and action plans: (Lead Officer – Head of Adult Social Services)

Co-location of the Crisis Intervention Team (Health) and the Reablement Team (LA)

Option for co-location explored by June 2013
Preferred recommendation delivered by September 2013

Achievement Milestones for strategy and action plans: (Lead Officer – Director of Community Services)

Agree the business case for HECS in the North West locality – June 2013

Achievement Milestones for strategy and action plans: (Lead Officer – Head of Adult Social Services)

Implement the business case for HECS in the North West locality – September 2013

Achievement Milestones for strategy and action plans: (Lead Officer – Head of Adult Social Services)

Three patient stories to be gathered in first quarter – October 2013

3. Ensure that effective services to support carers are in place as part of the integrated social and health services

Progress Status

Progress RAG

G

Outcome RAG

G

Achievement will be measured through:

- plans to support carers are agreed and implemented

Achievement Measure	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Percentage of plans to support carers agreed and implemented	Head of Adult Social Services	72%	74%	90%	78.91%	G	G

4. Ensure Health and Social Care and Well Being Strategy priorities are progressed through localities

Progress Status

Progress RAG

A

Outcome RAG

A

Achievement will be measured through:

- Locality action plan outcomes

Achievement Milestones for strategy and action plans: (Lead Officer – Director of Community Services)

Inclusion of relevant HSCWB Strategy priorities in the Locality Leadership Teams plans – June 2013

Achievement of relevant outcomes in Locality Leadership Teams plans – March 2014

DRAFT

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

We said in 2013/14 that we would:

1. Promote Deeside as a recognised centre for energy and advanced manufacturing through joint marketing and promotion of Deeside Industrial Park (DIP) and Deeside Enterprise Zone (DEZ).

Progress Status Progress RAG **A** Outcome RAG **A**

Achievement will be measured through:

- Scale and take-up of enquiries leading to inward investment in DIP and DEZ

Achievement Measure	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Number of enquiries received	Head of Regeneration	36	55	45	6	A	G
Percentage of enquiries that have led to investment	Head of Regeneration	42%	60%	50%	50%	A	G

2 Support the growth of the existing business on Deeside, to maximise opportunities for business development

Progress Status Progress RAG **A** Outcome RAG **G**

Achievement will be measured through:

- Number of jobs sustained and created

Achievement Measure	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Number of jobs sustained	Head of Regeneration	1300	1400	1000	Annual target		G
Number of jobs created	Head of Regeneration	431	600	500	25	A	G

3. Produce, agree and implement the “masterplan” for the Northern Gateway site to facilitate development of a key part of the Enterprise Zone.

Progress Status	Progress RAG	G	Outcome RAG	A
------------------------	---------------------	----------	--------------------	----------

Achievement is measured through: -

- Approval of the Northern Gateway site “masterplan”
- Scale of development within the site

Achievement Milestones for strategy and action plans: (Lead Officer – Head of Regeneration)

Approval of the Northern Gateway site “masterplan” – March 2014

Next steps:

Review scale of development within the site

4. Explore with Welsh Government the opportunities to improve the infrastructure (transport and housing etc).

Progress status	Progress RAG	A	Outcome RAG	A
------------------------	---------------------	----------	--------------------	----------

Achievement is measured through:-

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

Achievement Milestones for strategy and action plans: (Lead Officer – Head of Regeneration)

WG approval of the DEZ Infrastructure Business Plan – March 2014

Progress milestones for implementation:

- A) Flood mitigation – January 2014
- B) Spine road development – January 2014
- C) Energy and utilities – January 2014

DRAFT

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

We said in 2013/14 that we would:

1. Progress and invest in the eight Town centre “masterplans” to meet local priorities and need.

Progress status	Progress RAG	A	Outcome RAG	A
------------------------	---------------------	----------	--------------------	----------

Achievement is 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 Milestones for strategy and action plans: (Lead Officer – Head of Regeneration)
Delivery and completion of actions set out in the “masterplan”s - TBC

Measure / Milestone	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Scale and take up of the Business Grant Scheme in Town Centres.	Head of Regeneration	n/a	25	25	22	A	G

2. Complete the rural development schemes in Mold, Holywell and village areas

Progress status				Progress RAG	G	Outcome RAG	G
<p>Achievement is measured through:-</p> <ul style="list-style-type: none"> Delivering and completing in-year rural development schemes 							
Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Flintshire Enterprise Project Number of micro enterprises created Gross number of jobs created	Head of Regeneration	N/A	10 10	10 10	0 0	TBC	G
Linking Flintshire's Communities Number of new services/facilities available to the rural population Number of marketing and promotional activities	Head of Regeneration	N/A	2 3	2 3	0 0	TBC	G
Community Key Fund Number of projects financially supported Number of villages benefiting from renewal and development	Head of Regeneration	N/A	12 3	12 3	5 6	G	G
Town & Village Streetscape Enhancements Number of projects financially supported Number of enterprises advised or	Head of Regeneration	N/A	12 12	12 12	0 0	TBC	G

assisted to develop projects relating to village renewal and development							
--	--	--	--	--	--	--	--

3. Agree the new business model for the County's Community Events Programme including marketing and promotion.

Progress status	Progress RAG	G	Outcome RAG	G
------------------------	---------------------	----------	--------------------	----------

Achievement will be measured through:-

- Developing a new business model to support community events

Achievement Milestones for strategy and action plans: (Lead Officer – Head of Culture and Leisure)
Developing a new business model to support community events – October 2013

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

We said in 2013/14 that we would:

1. Agree an investment plan for growing and supporting Social Enterprise.

Progress status	Progress RAG	G	Outcome RAG	G
------------------------	---------------------	----------	--------------------	----------

Achievement will be measured through:-

- agreeing an investment plan and capital seed corn funding

Achievement Milestones for strategy and action plans: (Lead Officer – Director of Community Services)

Agreement of an investment plan – June 2013

Commitment to the provision of £50,000 capital seed corn funding – July 2013

2. Develop effective support for Social Enterprises.

Progress status	Progress RAG	A	Outcome RAG	G
------------------------	---------------------	----------	--------------------	----------

Achievement will be measured through:-

- establishing a range of community benefit clauses to be used when procuring services
- feedback from social enterprises
- establishing a Social Enterprises network

Achievement Milestones for strategy and action plans: (Lead Officer – Neil Director of Community Services)

Establish Social Enterprises network – October 2013

Next steps:
Feedback from Social Enterprises (once the network has been established)

Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Number of community benefit clauses that have been developed.	Head of ICT and Customer Services	N/A	TBC	TBC	No. created between 01/04/13 and 01/09/13 = 0	A	A

3. Develop new social enterprise projects to meet the Council's priorities

Progress status				Progress RAG	A	Outcome RAG	A
Achievement will be measured through:- <ul style="list-style-type: none"> establishing a Social Enterprise from within the Council 							
Achievement Measure	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Establishing a social enterprise from within the Council	Head of Adult Social Services	N/A	1 within the Council	2 further schemes supported by the Council	Initial plans in place	A	A

Priority: Skills and Learning
Sub-Priority: Modernised and High Performing Education
Impact: Improving standards in schools to get the best learner outcomes

We said in 2013/14 that we would:

1. Make a difference through our School improvement Strategy by:-

- Raising standards by improving skills in literacy and Numeracy;

Progress status	Progress RAG	A	Outcome RAG	G
-----------------	--------------	---	-------------	---

- Raising educational attainment by reducing the impact of poverty and disadvantage;

Progress status	Progress RAG	A	Outcome RAG	G
-----------------	--------------	---	-------------	---

- Raising standards by sharing best teaching practice and resources across schools and the region;

Progress status	Progress RAG	A	Outcome RAG	G
-----------------	--------------	---	-------------	---

- Raising standards through effective use of new technologies;

Progress status	Progress RAG	A	Outcome RAG	G
-----------------	--------------	---	-------------	---

- Better preparing young people for the work place;

Progress status	Progress RAG	A	Outcome RAG	G
-----------------	--------------	---	-------------	---

- Making sure schools receive the best possible support from the new Regional School Effectiveness and Improvement Service

Progress status	Progress RAG	A	Outcome RAG	A
-----------------	--------------	---	-------------	---

Achievement is measured through:-

- outcomes in Maths and English at all Key Stages
- reduction in the gap in performance in learners entitled to free school meals and those who are not
- % of learners achieving 5 or more A* to C passes at GCSE or the vocational equivalent
- % of learners achieving Core Subject Indicator at Key Stage 3
- % of learners achieving Core Subject Indicator at Key Stage 2

* Please note; All Key Stage 3 outcomes reported are provisional. Outcomes reported are above target, but comparative information for other LAs in Wales is not yet available.

- Outcomes in Mathematics and English at all Key Stages;

Achievement Measures	Lead Officer	2012/13 Baseline Data (Summer 2012)	2013/14 Target (Summer 2013)	Aspirational Target (Summer 2015)	Current Annual Outturn (Summer 2013)	Performance RAG	Outcome Performance Predictive RAG
The percentage of learners achieving GCSE grade C or above in Mathematics	Secondary Services Officer	69.4%	71.5%	73.7%	To be reported in Q3 (N/A)		N/A
The percentage of learners assessed as achieving Level 5 or above at the end of Key Stage 3, in Mathematics	Secondary Services Officer	83.9%	85.1%	88.8%	86.5%*	G	G
The percentage of learners assessed as achieving Level 4 or above at the end of Key Stage 2, in Mathematics	Primary Services Officer	86.3%	86%	89.8%	88.2%	G	G
The percentage of learners achieving GCSE grade C or	Secondary Services	69.2%	75.1%	76.4%	To be reported in Q3		N/A

above in English	Officer					(N/A)	
The percentage of learners assessed as achieving Level 5 or above at the end of Key Stage 3, in English	Secondary Services Officer	83.1%	84.7%	88.1%	85.7%*	G	G
The percentage of learners assessed as achieving Level 4 or above at the end of Key Stage 2, in English	Primary Services Officer	83.8%	85.4%	88%	88.0%	G	G

- The reduction in the gap in performance of learners entitled to free school meals and those who are not

Achievement Measure	Lead Officer	2012/13 Baseline Data (Summer 2012)	2013/14 Target (Summer 2013)	Aspirational Target (Summer 2015)	Current Annual Outturn (Summer 2013)	Performance RAG	Outcome Performance Predictive RAG
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)	Secondary Services Officer	89.5%	93.8%	94.6%	To be reported in Q3 (N/A)		G
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)	Secondary Services Officer	26%	48%	53.9%	To be reported in Q3 (N/A)		G
Improve performance of cohort of learners entitled to Free School Meals (FSM) in The Capped	Secondary Services Officer	267.8	319.3	327.9	To be reported in Q3 (N/A)		G

Points Score indicator. (Points achieved in best eight course outcomes)							
---	--	--	--	--	--	--	--

- Percentage of learners achieving 5 or more A* to C passes at GCSE or the vocational equivalent

Achievement Measure	Lead Officer	2012/13 Baseline Data (Summer 2012)	2013/14 Target (Summer 2013)	Aspirational Target (Summer 2015)	Current Annual Outturn (Summer 2013)	Performance RAG	Outcome Performance Predictive RAG
The percentage of learners achieving the Level 2 Threshold (5 or more A* to C passes at GCSE or the vocational equivalent)	Secondary Services Officer	77.3%	75.4%	82.2%	Reported in Q3	A	G
The percentage of learners achieving the Level 2 Threshold inclusive of Mathematics and English and/or Welsh 1 st Language	Secondary Services Officer	59.6%	62.8%	66.9%	67.0%	G	G

- Percentage of learners achieving Core Subject Indicator at Key Stage 3

Achievement Measure	Lead Officer	2012/13 Baseline Data (Summer 2012)	2013/14 Target (Summer 2013)	Aspirational Target (Summer 2015)	Current Annual Outturn (Summer 2013)	Performance RAG	Outcome Performance Predictive RAG
The percentage of learners achieving the Core Subject Indicator at Key Stage 3	Secondary Services Officer	76%	77.2%	83.6%	80.0%*	G	G

- Percentage of learners achieving Core Subject Indicator at Key Stage 2

Achievement Measure	Lead Officer	2012/13 Baseline Data (Summer 2012)	2013/14 Target (Summer 2013)	Aspirational Target (Summer 2015)	Current Annual Outturn (Summer 2013)	Performance RAG	Outcome Performance Predictive RAG
The percentage of learners achieving the Core Subject Indicator at Key Stage 2	Primary Services Officer	81.3%	81.7%	86%	85.0%	G	G

Priority: Skills and Learning
Sub-Priority: Places of Modernised Learning
Impact: Improving places of learning to get the best learner outcomes

We said in 2013/14 that we would:

Make a difference through our School Modernisation Strategy by: -

- Implementing our Primary and Secondary School Modernisation plans.

Progress status	Progress RAG	A	Outcome RAG	A
• Submitting a Business Case for future change to Welsh Government for approval.				
Progress status	Progress RAG	G	Outcome RAG	G
• Developing the design and building of planned new schools and the post-16 centre at Connah's Quay.				
Progress status	Progress RAG	A	Outcome RAG	G
• Strengthening school 'cluster working' and federations.				
Progress status	Progress RAG	A	Outcome RAG	A
• Improving Information Communication Technology Infrastructure in all schools using Learning in Digital Wales funding				
Progress status	Progress RAG	A	Outcome RAG	G

Achievement will be Measured through:-

- completing decision making on infant and junior school amalgamations
- completing consultation on post-16 provision (Saltney and Flint)
- improving governance and financial resilience through having fewer schools
- reducing surplus places
- approval of Business Cases by Welsh Government
- achieving key 21st Century Schools planning and design
- Introducing 'wireless' technology in all schools in 2013/14

Achievement Milestones for strategy and action plans: (Lead Officer – Director of Lifelong Learning)

- **Completing decision making on Infant and Junior School amalgamations.**

Progress status	Progress RAG	G	Outcome RAG	G
------------------------	---------------------	----------	--------------------	----------

- **Completing consultations on post-16 provision (Saltney and Flint).**

Progress status	Progress RAG	A	Outcome RAG	A
------------------------	---------------------	----------	--------------------	----------

- **Improving governance and financial resilience through having fewer schools.**

Progress status	Progress RAG	A	Outcome RAG	A
------------------------	---------------------	----------	--------------------	----------

- **Reducing surplus places**

Achievement Measures	Lead Officer	2012/13 Baseline Data (Summer 2012)	2013/14 Target (Summer 2013)	Aspirational Target (Summer 2015)	Outturn data (January 2013)	Performance RAG	Outcome Performance Predictive RAG
Reduce the percentage of surplus places (primary)	Head of Development & Resources	17.83%	16.75%	10%	15.75%	G	G
Reduce the percentage of surplus places (secondary)	Head of Development & Resources	12.76%	13.99%	10%	15.81%	A	G

- **Approval of Business Case by Welsh Government.**

Progress status	Progress RAG	G	Outcome RAG	G
<ul style="list-style-type: none"> Achieving Key 21st Century Schools planning and design. 				
Progress status	Progress RAG	A	Outcome RAG	G
<ul style="list-style-type: none"> Introducing 'wireless' technology in all schools in 2013/14 				
Progress status	Progress RAG	G	Outcome RAG	G

DRAFT

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

We said in 2013/14 that we would:

1. Work with the public, private and voluntary sectors to increase the number of apprenticeships, traineeships and work experience opportunities				
Progress status	Progress RAG	A	Outcome RAG	G
2. Launch the Employer's Promise in the public sector to promote and enhance our roles as employers				
Progress status	Progress RAG	G	Outcome RAG	G
3. Set a marketing strategy to communicate the range of apprenticeship and training programmes available				
Progress status	Progress RAG	A	Outcome RAG	G
4. Identify the skills gaps for an increased number of apprenticeship and alternative programmes and investment in training				
Progress status	Progress RAG	A	Outcome RAG	G
5. Support the development of the Young Entrepreneur Programme with the Flintshire Business Entrepreneurship Network				
Progress status	Progress RAG	G	Outcome RAG	G
6. Continue to develop and increase the number and range of Communities First Job Club programmes				
Progress status	Progress RAG	G	Outcome RAG	G
7. Implement skills development programmes in partnership with local employers				
Progress status	Progress RAG	A	Outcome RAG	G

Achievement will be measured through:-

- Reducing the percentage of 16 to 24 year olds claiming job seekers allowance
- Securing high levels of 16 year olds in education, employment and training
- Increasing the number of people who successfully establish and grow businesses
- Increasing the number of apprenticeships in the public and voluntary sector
- Increasing the number of new work experience and apprenticeships

Achievement Measures	Data Officer / Organisation	2012/13 Baseline Data	2013/14 Target	Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG	
Reducing the percentage of 16 to 24 year olds claiming job seekers allowance	DWP	7.8% average	6.8%	7.0%	6.4%	A	G	
Securing high levels of 16 year olds in education, employment and training	Careers Wales	97.7%	TBC	TBC	N/A	G	G	
Increasing the number of people who successfully establish and grow businesses	North Wales Economic Ambition Board	Flintshire (2011) - 420 new active businesses created 2012 – supported business to create 573 new jobs and safeguard 1,300	Data to be determined					

<p>Increasing the number of apprenticeships in the public and voluntary sector</p>	<p>Coleg Cambria FCC Careers Wales Job Centre Plus</p>	<p>Apprenticeships: 825 Traineeships: 124 Work Experience Placements: 219</p>	<p>Data to be determined</p>	<p>G</p>
<p>Increasing the number of new work experience and apprenticeships</p>	<p>Careers Wales & Coleg Cambria</p>		<p>Data to be determined</p>	

Priority: Safe Communities
Sub-Priority: Community Safety
Impact: Keeping people and communities safe

We said in 2013/14 that we would: -

1. Make a difference through our Community Safety Plan by:

- Working with young people to raise greater awareness of domestic abuse and sexual violence;
- Improving the range of services available for people recovering from drug and alcohol misuse: and
- Developing a partnership approach to deal with the harm caused by alcohol misuse.

Progress Status

Progress RAG

A

Outcome RAG

G

Achievement will be measured through:

- Finalising the North Wales Community Safety Plan
- Fewer high risk repeat victims of domestic abuse
- Delivery of training sessions to young people regarding domestic abuse and sexual violence
- 'Completed Treatments' and waiting times for substance misuse services

Achievement Milestones for strategy and action plans: (Lead Officer – Interim Head of Public Protection)

Finalising the North Wales Community Safety Plan – 31st March 2014

Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Fewer high risk repeat victims of domestic abuse	Interim Head of Public Protection	28%	28%	28%	28%	G	G
Delivery of Training Sessions to young people regarding domestic abuse and sexual violence. Progress milestones for the improvement :							
Numbers of schools accessing	Interim Head	N/A	12	12	5	G	G

Cats Paw Theatre Productions	of Public Protection		(100%)	(100%)	(41.7%)		
Percentage of young people reporting increased awareness following Performances of Cats Paw Production	Interim Head of Public Protection	N/A	85%	90%	96%	G	G
Completed treatments and waiting times for substance misuse services. Progress milestones for the improvement:							
Achieve a waiting time of less than 20 days from referral to treatment (KPI 2)	Interim Head of Public Protection	74.75%	80.00%	80.00%	65.52%	R	G
Treatment Completes (KPI 6)	Interim Head of Public Protection	68.32%	80.00%	80.00%	71.58%	A	G

2. Implement the anti-social behaviour strategy for Council tenants			
Progress Status	Progress RAG	G	Outcome RAG
<p>Achievement will be measured through:</p> <ul style="list-style-type: none"> An effective anti-social behaviour strategy for Council Tenants <p>Achievement Milestones for strategy and action plans: (Lead Officer – Interim Head of Public Protection / Head of Housing) Provision of Hate Crime Training and Review of Reporting arrangements in Housing – January 2014 Establishment of reporting procedures for hate crime and incidents in Council housing in conjunction with Safer Wales – December 2013 Establishment of a measure/set of measures in relation to antisocial behaviour of Council Tenants – December 2013</p>			

3. An effective Workplace Domestic Abuse Policy				
Progress Status	Progress RAG	G	Outcome RAG	G
<p>Achievement will be measured through:</p> <ul style="list-style-type: none"> Implementing an effective Workplace Domestic Abuse Policy <p>Achievement Milestones for strategy and action plans: (Lead Officer – Interim Head of Public Protection / Head of HR&OD) Implementing an effective Workplace Domestic Abuse Policy. Progress milestones for the improvement:</p> <ul style="list-style-type: none"> Development of a mechanism to collate and report the numbers of managers accessing training – TBC 				

4. Reduce the fear of crime by making best use of the latest technologies including closed circuit television				
Progress Status	Progress RAG	A	Outcome RAG	A
<p>Achievement will be measured through:</p> <ul style="list-style-type: none"> Meeting the agreed timetable for implementing changes to CCTV provision <p>Achievement Milestones for strategy and action plans: (Lead Officer – Interim Head of Public Protection and Head of Development and Resources) Review of current provision supported by statistical information on crime detection to enable a review of the scale and location of existing fixed camera network – September 2013</p>				

5. Develop a better understanding of how the Council can prevent human trafficking and sexual exploitation as part of a Safeguarding Strategy

Progress Status	Progress RAG	A	Outcome RAG	G
------------------------	---------------------	----------	--------------------	----------

Achievement will be measured through:

- Agreeing an effective, extended Safeguarding Strategy

Achievement Milestones for strategy and action plans: (Lead Officer – Head of Children’s Social Services)

Agreement of Terms of Reference for Missing Children & Child Sexual Exploitation (CSE) Task Group – March 2014

Establish a mechanism to record the number of missing episodes – March 2014

Roll out of Human Trafficking training via FWLSCB – March 2015

DRAFT

Priority: Safe Communities
Sub-Priority: Traffic and Road Management
Impact: Improving road safety

We said in 2013/14 that we would: -

- 1. Agree and implement a civil parking enforcement policy by:**
- Submitting a bid to Welsh Government to approve the Council's civil parking enforcement powers
 - Implementing civil parking enforcement

Progress Status	Progress RAG	A	Outcome RAG	G
------------------------	---------------------	----------	--------------------	----------

Achievement will be measured through:

- A successful bid
- Reduction in unlawful parking

Achievement Milestones for strategy and action plans: (Lead Officer –Head of Assets and Transportation)

Approval of the Council's Civil Parking Enforcement Bid by Welsh Government – received July 2013

Implementation of Civil Parking Enforcement – October 2013

Establish a mechanism to collate and report numbers of unlawful parking incidents – November 2013

2. Implement the first phase of our speed limit review

Progress Status	Progress RAG	A	Outcome RAG	G
------------------------	---------------------	----------	--------------------	----------

Achievement Milestones for strategy and action plans: (Lead Officer – Head of Assets and Transportation)

Implement new Speed Limit Orders – TBC

3. Agree, subject to funding, the first phase of our 20mph zones outside schools							
Progress Status				Progress RAG	A	Outcome RAG	G
Achievement will be measured through: Implementation of 20 mph advisory zones							
Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Implement 20 mph advisory zones	Head of Assets and Transportation	40	25	All 90 schools by end of 2014/15	0	A	G

4. Undertake a programme of installing improved street lighting							
Progress Status				Progress RAG	G	Outcome RAG	G
Achievement will be measured through:							
<ul style="list-style-type: none"> Reducing numbers of reportable road traffic accidents and fatalities Installing new street lighting units 							
Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Reducing numbers of reportable road traffic collisions	Interim Head of Public Protection	Accidents 339	Accidents 325	Accidents 300	Accidents (Apr-Jun) 83	A	A
Reducing numbers of road traffic fatalities	Interim Head of Public Protection	Fatalities 4	Fatalities 4	Fatalities 3	Fatalities 2	A	A

Installing improved and energy efficient street lighting, signs and bollard units	Head of Streetscene	N/A	1.75 % Per Year	2.5 % Per Year	1.5 %	A	G
Installation and replacement of structurally failed street lighting columns	Head of Streetscene	1.5 % per year	5 % Per Year	6 % Per Year	4.5 %	A	G
The average number of calendar days taken to repair street lamp failures during the year (THS/009)	Head of Streetscene	3 Days	3 Days	2.5 Days	2.5 Days	G	G

5. Implement Regional Transport Plan road safety schemes							
Progress Status				Progress RAG	A	Outcome RAG	G
Achievement will be measured through: <ul style="list-style-type: none"> Completing road safety schemes 							
Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Implement Schemes	Head of Assets and Transportation	100%	100%	100%	15%	G	G

Priority: Poverty
Sub-Priority: Welfare Reform
Impact: Protecting people from poverty

We said in 2013/14 that we would: -

1. Help prevent people from becoming homeless							
Progress Status				Progress RAG	G	Outcome RAG	G
Achievement will be measured through: <ul style="list-style-type: none"> The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months 							
Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Homeless Prevention for 6 months (HHA/013)	Head of Housing	83.41%	90%	90%	N/A (annual)	N/A	G

2. Provide advice and support services to help people protect their income					
Progress Status		Progress RAG	G	Outcome RAG	A
Achievement will be measured through: <ul style="list-style-type: none"> Number of Flintshire residents assisted by Flintshire County Council's Welfare Rights Unit to claim additional Social Security and Tax Credits Number of residents supported to successfully challenge adverse benefit decisions Number of residents accessing money management training Number of residents helped to move to more affordable accommodation Amount of additional Social Security and Tax Credits paid to Flintshire Residents as a result of the work undertaken by Flintshire 					

County Council							
<ul style="list-style-type: none"> Amount of debt managed as a result of advice provided by the Flintshire Money Advice Service 							
Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Amount of additional Social Security and Tax Credits paid to Flintshire residents as a result of the work undertaken by FCC (WEL/001)	Head of Housing	£2,000,000	£2,200,000	£3,500,000	£573,000	G	G
<i>The following indicators are provided as management information for monitoring purposes only and are not suitable for target setting and performance RAG assessment</i>							
Number of Flintshire residents assisted by FCC to claim Additional Social Security and Tax Credits	Head of Housing	1,200	N/A	N/A	351	N/A	N/A
Number of residents supported to successfully challenge adverse benefit decisions	Head of Housing	110	N/A	N/A	35	N/A	N/A
Number of residents accessing money management training	Head of Housing	N/A	N/A	N/A	11	N/A	N/A
Number of residents helped to move to more affordable accommodation	Head of Housing	N/A	N/A	N/A	6	N/A	N/A
Amount of debt managed as a result of advice provided by the Flintshire Welfare Rights and Money Advice Service	Head of Housing	£3,500,000	N/A	N/A	£1,537,281	N/A	N/A

Priority: Poverty
Sub-Priority: Fuel Poverty
Impact: Protecting people from poverty

We said in 2013/14 that we would: -

1. Develop a regional ECO scheme with key partners

Progress Status	Progress RAG	G	Outcome RAG	G
Achievement will be measured through: <ul style="list-style-type: none"> Delivery of a regional ECO scheme 				
Achievement Milestones for strategy and action plans: (Lead Officer – Head of Housing) Delivery of a regional ECO scheme – August 2013 (Completed) Achievements are measured as part of the other activities in this improvement plan, in terms of measures installed, and carbon and heating bills reduced please see sub-priority “Achieve the Welsh Housing Quality Standard”.				

2. Help residents in the private sector to access funding support to improve the thermal efficiency of their homes

Progress Status	Progress RAG	G	Outcome RAG	G			
Achievement will be measured through: <ul style="list-style-type: none"> Number of households accessing Eco and other energy efficiency funding 							
Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
£75,000 anticipated annual energy bill savings secured	Head of Housing	£270,245	£75,000	£75,000 per year	£77,615	G	G

Annual carbon emission reduction of 5,000 tonnes	Head of Housing / Head of Assets and Transportation	17,412 tonnes	5,000 tonnes	5,000 tonnes per year	4928 tonnes	G	G
Total number of measures installed through ECO and other energy efficiency funding	Head of Housing	920 measures	200 measures	200 measures per year	268 measures	G	G

3. Deliver energy efficiency measures to Council homes

Progress Status				Progress RAG	G	Outcome RAG	G
Achievement will be measured through:							
<ul style="list-style-type: none"> Number of Council homes receiving energy efficiency measures 							
Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Number of Council homes receiving energy efficiency measures	Head of Housing	363 homes	77 homes	200 homes	77 homes	G	G

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

What said in 2013/14 that we would: -

1. Use available funding to support Council priorities for accessing employment, health, leisure and education							
Progress Status				Progress RAG	A	Outcome RAG	G
Achievement will be measured through: <ul style="list-style-type: none"> Completing funded projects within the Regional Transport Plan 							
Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Taith Programme (externally funded) – Regional Transport Plan	Head of Assets and Transportation	4	3	3	0	A	G
Rural Development Plan (externally funded)	Head of Assets and Transportation	2	2	2	0	A	G
2. Prioritise the Council's road infrastructure for repairs and maintenance and implement network improvement programmes							
Progress Status				Progress RAG	A	Outcome RAG	G
Achievement will be measured through: <ul style="list-style-type: none"> Condition of the highways infrastructure 							

Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Percentage of principal (A) roads that are in overall poor condition (THS/011a)	Head of Assets and Transportation	2.20%	6%	6%	Annual Indicator	A	A
Percentage of non-principal (B) roads that are in overall poor condition (THS/011b)	Head of Assets and Transportation	2.81%	6%	6%	Annual Indicator	A	A
Percentage of non-principal (C) roads that are in overall poor condition (THS/011c)	Head of Assets and Transportation	8.02%	9%	6%	Annual Indicator	A	A
Percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition (THS/012)	Head of Assets and Transportation	5.41%	6%	6%	Annual Indicator	A	A

Aspirational targets have been set in line with the Welsh Government guidelines for the condition of principal roads and allows resources to be prioritised on non-classified roads.

3. Improve facilities and routes for pedestrians and cyclists

Progress Status				Progress RAG	A	Outcome RAG	G
Achievement will be measured through:							
<ul style="list-style-type: none"> Usage of the County's cycleways 							
Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Number of users on the network evidenced through counter data	Head of Assets and Transportation	N/A	50,000	70,000	24,000	A	G

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

Progress Status				Progress RAG	G	Outcome RAG	G
Achievement will be measured through:							
<ul style="list-style-type: none"> Welsh Government agreeing to the Deeside Infrastructure Business Plan 							
Achievement Milestones for strategy and action plans: (Lead Officer – Head of Regeneration)							
Welsh Government approval of the DEZ Infrastructure Business Plan – March 2014							

5. Support TAIH to produce a regional bus strategy: Improving cross County travel and access

Progress Status				Progress RAG	A	Outcome RAG	G
Achievement will be measured through:							
<ul style="list-style-type: none"> Developing and agreeing the regional bus strategy 							

Achievement Milestones for strategy and action plans: (Lead Officer –Head of Assets and Transportation)
Development of draft regional bus network strategy – July 2013 (Completed and currently out to consultation)

Next Steps:

New contracts or changes to contracts to commence April 2014

6. Review the Council's subsidised bus services to improve access to employment, health, leisure and education

Progress Status

Progress RAG

A

Outcome RAG

G

Achievement will be measured through:

- Scale and take up of bus passenger numbers

Achievement Milestones for strategy and action plans: (Lead Officer – Head of Assets and Transportation)
Development of a new mechanism for capturing and reporting total bus passengers numbers – April 2014)

Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Number of passengers for Deeside Shuttle	Head of Assets and Transportation	63,500 per annum (average)	64,000+ (extra 42 pax. per month)	64,000+ (extra 42 pax. per month)	TBC	A	A
Number of concessionary passes in circulation	Head of Assets and Transportation	81.1% (30,907)	78%	80%	83% (31,643)	G	G

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

We said in 2013/14 that we would: -

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

Progress Status	Progress RAG	A	Outcome RAG	G
------------------------	---------------------	----------	--------------------	----------

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

- Investing in renewable energy schemes
- Investing in a more efficient fleet (vehicles)
- Improving our waste management measures

Progress Status	Progress RAG	A	Outcome RAG	G
------------------------	---------------------	----------	--------------------	----------

Achievement will be measured through:

- Carbon reduction commitment
- Renewable energy schemes
- Recycling performance

Achievement Milestones for strategy and action plans: (Lead Officer – Head of Assets and Transportation)
 Measure or milestone to be determined for renewable energy schemes – TBC (Date)

Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Reduce our carbon footprint through delivery of our Carbon Reduction Strategy (non-	Head of Assets and Transportation	Current tonnes of carbon	Target 5% reduction	60% by 2021	+0.28%	A	G

domestic property portfolio)		14,112.5 (weather corrected)					
The percentage of local authority municipal waste recycled (WMT/010ii)	Head of Streetscene	20.37%	22%	24%	18.92%	A	G
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 (WMT/011)	Head of Streetscene	51.83%	62%	75%	57.24%	A	G
The percentage of municipal waste collected by local authorities sent to landfill (WMT/004b)	Head of Streetscene	41.37%	49%	30% by 2025	40.87%	G	G

3. Promote and increase the number of homes receiving energy efficiency measures in the Deeside Housing Renewal Area				
Progress Status	Progress RAG	G	Outcome RAG	G
Achievement will be measured through: <ul style="list-style-type: none"> Number of homes receiving energy efficiency measures e.g. insulation 				

Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Number of homes receiving energy efficiency measures	Head of Housing	588	200	600	189	G	G
Overall annual reduction in carbon emissions from housing	Head of Housing	14,312	5000 lifetime tonnes of CO2	5000 tonnes per annum	3313 lifetime tonnes of CO2	G	G
Overall annual fuel bill reduction for residents	Head of Housing	£181,080	£75,000	£75,000 per annum	£65,205	G	G

4. Encourage public utilisation of recycling facilities and services							
Progress Status				Progress RAG	A	Outcome RAG	G
Achievement will be measured through: <ul style="list-style-type: none"> Reduction in landfill and improved recycling performance 							
Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
The percentage of municipal waste collected by local authorities sent to landfill (WMT/004b)	Head of Streetscene	41.37%	49%	30% by 2025	40.87%	G	G
Increase the level of recycling in order to achieve the statutory Welsh Government targets	Head of Streetscene	55%	59%	63% by 2025	56%	A	A

5. Encourage residents and employees to use more sustainable forms of transport							
Progress Status			Progress RAG	R	Outcome RAG	A	
Achievement will be measured through: <ul style="list-style-type: none"> Bus passenger numbers and use of cycleways 							
Achievement Milestones for strategy and action plans: (Lead Officer -Head of Assets and Transportation) Measure or milestone to be determined for bus passenger numbers – April 2014							
Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Increase in the number of users on our cycleway networks <i>(data from counters)</i>	Head of Assets and Transportation	N/A	50,000	70,000	24,000	A	G

6. Complete the review and rationalise the Council's assets							
Progress Status			Progress RAG	A	Outcome RAG	A	
Achievement will be measured through: <ul style="list-style-type: none"> Reduction in Council's assets portfolio 							
Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Reduce the number of corporate office buildings we own and occupy	Head of Assets and Transportation	3 buildings	Close 1 building	2	0	A	G

Priority: Modern and Efficient Council
Sub-Priority: Organisational Change
Impact: Managing services well to achieve our priorities

We said in 2013/14 that we would: -

1. Establish a future ‘operating model’ for a modern Council

Progress Status	Progress RAG	A	Outcome RAG	A
Achievement will be measured through: <ul style="list-style-type: none"> The development of a “politically” agreed and sustainable “social business model” for the Council 				
Achievement Milestones for strategy and action plans: (Lead Officer – Chief Executive) Development and adoption of a “politically” agreed and sustainable “social business model” for the Council – December 2013				

2. Integrate business units and consider alternative models

Progress Status	Progress RAG	A	Outcome RAG	A
Achievement will be measured through: <ul style="list-style-type: none"> Agreeing a model to support the future operating model 				
Achievement Milestones for strategy and action plans: (Lead Officer – Chief Executive) Agreement of a model to support the future operating model – December 2013				

3. Streamlining the organisation

Progress Status	Progress RAG	A	Outcome RAG	A
------------------------	---------------------	----------	--------------------	----------

Achievement will be measured through:

- The changing organisational hierarchy, workforce numbers and costs

Achievement Milestones for strategy and action plans: (Lead Officer – Head of HR and OD)
Measures for the percentage change in workforce numbers and the paybill to be established as part of the workforce scaling programme – from February 2014

Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Number of planned service reviews which have been completed. <i>(2013/14 target may change dependent on the identification of priorities as part of Change Programme)</i>	Head of HR and OD	19 completed to date	15	N/A Now overtaken by Value for Money	5 reviews completed	A	A

4. Modernise working practices

Progress Status	Progress RAG	A	Outcome RAG	G
------------------------	---------------------	----------	--------------------	----------

Achievement will be measured through:

- Process and cost efficiencies

Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Process efficiencies achieved	Head of ICT and Customer Services	£24,000	£102,000	£267,000	£161,000	G	G
Cost efficiencies achieved	Head of ICT and Customer Services	N/A	£1.723m	£2.673m	£450,000	G	G
iTrent process efficiencies achieved <i>(Will be achieved through the Organisation Admin Review. These savings relate to the introduction of automated expenses and based on the assumption that roll out across the whole organisation is completed before April 2014. Future development work will release comparable process efficiencies)</i>	Head of HR and OD	£3,211	£6,427	£11,780	£3,200	G	G

5. Provide capability and capacity to manage a reduced sized organisation

Progress Status

Progress RAG

A

Outcome RAG

A

Achievement will be measured through:

- The development of a “politically” agreed “social business model”
- Agreeing a model to support the future operating model
- The changing organisational hierarchy, workforce numbers and costs.

Achievement Milestones for strategy and action plans: (Lead Officer – Chief Executive)

See the measures for activities 1 – 3 above.

Priority: Modern and Efficient Council
Sub-Priority: Matching Resources to Priorities
Impact: Protecting local frontline public services through the best use of our resources

We said in 2013/14 that we would: -

1. Agreement of the Council Priorities for this Council

Progress Status	Progress RAG	A	Outcome RAG	G
Achievement will be measured through: <ul style="list-style-type: none"> Agreement of the 2014/15 Council Improvement Priorities 				
Achievement Milestones for strategy and action plans: (Lead Officer – Chief Executive) Agreement of the 2014/15 Council Improvement Priorities as part of a new style and more impacting Improvement Plan – April/May 2014				

2. Agreement of the capital and revenue resources to deliver our priorities for this Council

Progress Status	Progress RAG	A	Outcome RAG	G
Achievement will be measured through: <ul style="list-style-type: none"> Resources being available to fund each priority in setting budgets Agreement of creative models to fund or part fund our priorities Agreement of a business approach to fees and charges 				
Achievement Milestones for strategy and action plans: (Lead Officer – Head of Finance) As part of the MTFP find new ways of funding: - <ul style="list-style-type: none"> Revenue priorities – from February 2014 Capital Priorities – from February 2014 				

Implement a Corporate Fees & Charges Policy – From April 2014							
Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Resources in place to fund 2013/14 priorities	Head of Finance	N/A	100%	100%	N/A Annual	G	G
Resources in place to fund future year priorities	Head of Finance	N/A	N/A	100%	N/A Annual	R	G

DRAFT

Priority: Modern and Efficient Council
Sub-Priority: Achieving efficiency targets
Impact: Protecting local frontline public services through the best use of our resources

We said in 2013/14 that we would: -

1. Agree a four year organisational change & efficiency programme

Progress Status	Progress RAG	A	Outcome RAG	A
------------------------	---------------------	----------	--------------------	----------

Achievement will be measured through:

- Producing a sustainable four year financial plan which meets the funding gap and supports investment needs

Achievement Milestones for strategy and action plans: (Lead Officer – Head of Finance / Chief Executive)
 Production and agreement of a sustainable 4 year plan – February 2014

2. Agree a specific saving and efficiencies programme for 2014/15

Progress Status	Progress RAG	R	Outcome RAG	A
------------------------	---------------------	----------	--------------------	----------

Achievement will be measured through:

- Producing an annual plan for 2014/15 within the larger four year financial plan

Achievement Milestones for strategy and action plans: (Lead Officer – Head of Finance)
 A balanced annual budget is approved by the Council each year which will include a savings and efficiencies programme to be achieved in 2014/15 – February 2014

3. Agree the value for money strategy to support them

Progress Status	Progress RAG	R	Outcome RAG	A
Achievement will be measured through: <ul style="list-style-type: none"> Developing a value for money strategy to generate the efficiencies from 2013/14 to assist the funding of services for 2014/15 and onwards 				
Achievement Milestones for strategy and action plans: (Lead Officer – Chief Executive) Development of a value for money strategy to generate efficiencies for 2014/15 and onwards – by February 2014				

4. Achieving our targeted efficiencies for 2013/14

Progress Status	Progress RAG	A	Outcome RAG	G			
Achievement will be measured through: <ul style="list-style-type: none"> Meeting 85% or more of our pre-agreed efficiency targets 							
Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Achieve 85% or more of the agreed efficiencies included within the 2013/14 budget	Head of Finance	146%	85%	85%	95%	G	G
Seek alternative efficiencies for the remaining 15%(or more) to bring the budget outturn in within budget	Head of Finance	N/A	15%	15%	10%	A	G

Priority: Modern and Efficient Council
Sub-Priority: Procurement Strategy
Impact: Making our money go further through smart procurement

We said in 2013/14 that we would: -

1. Simplify, standardise and automate our local procurement arrangements both in professional practice and the use of technology.

Progress Status				Progress RAG	A	Outcome RAG	G
Achievement will be measured through:							
<ul style="list-style-type: none"> Process and cost efficiency targets being achieved 							
Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/017 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Achievement of process efficiencies	Head of ICT & Customer Services	£24,000	£102,000	£267,000	£161,000	G	G
Achievement of cost efficiencies	Head of ICT & Customer Services	N/A	£2.23m	£2.673m	£450,000	G	G

2. Optimise procurement efficiencies through the use of regional procurement frameworks.

Progress Status				Progress RAG	A	Outcome RAG	G
Achievement will be measured through:							
<ul style="list-style-type: none"> The scale of the use of regional procurement frameworks and the resulting efficiencies 							

Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Achievement of efficiency savings achieved due to the use of regional procurement frameworks.	Head of ICT & Customer Services	£257,000	It is anticipated that we will maintain the same level of savings as a minimum. We are awaiting savings reports following the dissolution of the NWPP partnership and the work programme for the WPC once membership is confirmed.			N/A	N/A

3. Using the new Welsh National Procurement Service effectively to maximise the benefits for the organisation.

Progress Status	Progress RAG	G	Outcome RAG	G
<p>Achievement will be measured through:</p> <ul style="list-style-type: none"> The scale of the use of the National Procurement Service and the resulting efficiencies <p>Achievement Milestones for strategy and action plans: (Lead Officer – Head of ICT & Customer Services) Establish mechanism to collect and report the volume of goods and services procured through the National Procurement Service – June 2014</p> <p>Establish mechanism to collect and report the achievement of efficiency savings achieved due to the use of national procurement frameworks– June 2014</p>				

4. Implement proposals for a joint Flintshire and Denbighshire corporate procurement unit.

Progress Status	Progress RAG	R	Outcome RAG	A
<p>Achievement will be measured through:</p> <ul style="list-style-type: none"> The merger of Flintshire and Denbighshire procurement teams to a single corporate procurement unit serving the 2 organisations 				

Achievement Milestones for strategy and action plans: (Lead Officer – Head of ICT & Customer Services)
Creation of a single corporate procurement unit for Flintshire and Denbighshire County Councils – January 2014

5. Develop an improved corporate approach to community benefits and supply chain management to benefit the organisation, local communities and the local economy

Progress Status	Progress RAG	R	Outcome RAG	A
------------------------	---------------------	----------	--------------------	----------

Achievement will be measured through:

- The increasing inclusion of community benefits clauses in contracts

Achievement Milestones for strategy and action plans: (Lead Officer – Head of ICT & Customer Services)
Establishment of criteria and identification of applicable contracts to include community benefit clauses – January 2014

Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Number / Percentage of applicable contracts which include community benefits clauses.	Head of ICT & Customer Services	1 Contract	Tend to be included in large construction projects (£2m plus) but can be included in general goods and services contracts. Currently applied in Shotton school project and being considered for major projects going forward. Further work to be undertaken to establish criteria and applicable contracts.			N/A	N/A

Priority: Modern and Efficient Council
Sub-Priority: Asset Strategy
Impact: Having the right buildings in the right places for the right uses

We said in 2013/14 that we would: -

1. Renew the Asset Strategy alongside capital planning				
Progress Status	Progress RAG	A	Outcome RAG	A
2. Reduce the number of office buildings				
Progress Status	Progress RAG	A	Outcome RAG	A
3. Extend the use of Agile Working				
Progress Status	Progress RAG	A	Outcome RAG	A
<p>Achievement will be measured through:</p> <ul style="list-style-type: none"> • Reducing maintenance and asset costs • Joint use of assets with partners • Carbon reduction • Increased agile working <p>Achievement Milestones for strategy and action plans: (Lead Officer –Head of Assets and Transportation) Determine strategic approach to measuring and capturing scale of workforce engaged in agile working - TBC</p>				

Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Reduction in the cost per m2 per person in our offices	Head of Assets and Transportation	£1,233.00	£1,172.18	£794	£1,233.00	A	G
Increase the use of our property assets by increasing partnership through the public and third sector via our Flintshire Connects and other property rationalisation approaches.	Head of Assets and Transportation/ Head of Housing	1 Connects Office	3 Connects Offices	5 Connects Offices by 2016	1	A	G
Reduction in our office storage space requirements (incremental)	Head of Assets and Transportation	12%	10%	2% by 2016	10%	A	G
Reduction in our core office buildings from three to two (core buildings to be smaller and more energy efficient)	Head of Assets and Transportation	3	2	2 by 2017/18	0	A	G
Reduce our carbon footprint through delivery of our Carbon Reduction Strategy (non-domestic property portfolio)	Head of Assets and Transportation	Current tonnes of carbon 14,112.5 (weather corrected)	Target 5% reduction	60% by 2021	+0.28%	A	G

Priority: Modern and Efficient Council
Sub-Priority: Access to Council Services
Impact: Improving customer services

We said in 2013/14 that we would: -

1. Complete Phase 1 of our Flintshire Connects programme and the design of Phase 2

Progress Status	Progress RAG	A	Outcome RAG	G
------------------------	---------------------	----------	--------------------	----------

Achievement will be measured through:

- The opening and scale of use of the Flintshire Connects centres
- Customer feedback on Flintshire Connects

Achievement Milestones for strategy and action plans: (Lead Officer – Head of ICT & Customer Services)
 Develop a customer feedback strategy for Flintshire Connects – January 2014

Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
The opening of new Flintshire Connects Centres	Head of ICT & Customer Services	1 (as at 1/4/13)	2 Connects Offices	5 Connects Offices by 2016	In progress	G	G
Scale of use of all Flintshire Connects Centres (footfall)	Head of ICT & Customer Services	3514 (between 1/1/13 and 31/3/13)	17,000	70,000	5547	G	G

2. Implement a newly modernised website with increased and improved digital services

Progress Status				Progress RAG	G	Outcome RAG	G
Achievement will be measured through: <ul style="list-style-type: none"> Scale and take-up of the new digital services Customer feedback 							
Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Scale and take-up of the new digital services (no. of visitors) per annum	Head of ICT & Customer Services	1,459,283	1,500,000	2,000,000	353,540	G	G
Customer feedback	Head of ICT & Customer Services	73.3%	80%	85%	76.74%	G	G
- Satisfied with visit to website		73.54%	80%	85%	80.46%		
- Successfully found what they were looking for							

3. Launch the new Flintshire mobile application “app”

Progress Status				Progress RAG	G	Outcome RAG	G
Achievement will be measured through: <ul style="list-style-type: none"> Scale and take-up of Flintshire’s mobile applications Customer feedback 							
Achievement Milestones for strategy and action plans: (Lead Officer –Head of ICT & Customer Services) Mobile “App” implemented September 2013:							

Strategy to be developed to include baseline and target measurements and customer feedback strategy – January 2014

4. Review and improve our Customer Service Standards

Progress Status	Progress RAG	A	Outcome RAG	G
<p>Achievement will be measured through:</p> <ul style="list-style-type: none"> • Endorsement of the improved Customer Services Standards • Employee training and achievement <p>Achievement Milestones for strategy and action plans: (Lead Officer –Head of ICT & Customer Services)</p> <p>Endorsement of the improved Customer Service Standards – January 2014</p> <p>Further development of employee training programme – March 2014</p>				

Priority: Modern and Efficient Council
Sub-Priority: Single Status
Impact: Achieving a fair and affordable pay and grading structure

We said in 2013/14 that we would: -

1. Agree and implement a legal, affordable, acceptable and workable Single Status Agreement.

Progress Status	Progress RAG	A	Outcome RAG	G
------------------------	---------------------	----------	--------------------	----------

Achievement will be measured through:

- Implementation of an affordable, legal, acceptable and workable Single Status Agreement which has been built into the medium-term financial plan.

Achievement Milestones for strategy and action plans:(Lead Officer – Head of HR and OD)
 Implement the Single Status agreement by 1st April 2014

2. Adopting a modernised set of terms and conditions of employment so that we are a more customer focused organisation

Progress Status	Progress RAG	G	Outcome RAG	G
------------------------	---------------------	----------	--------------------	----------

Achievement will be measured through:

- Improved cost and flexibility of services e.g. extending service hours does not increase the service operating costs.

Achievement Milestones for strategy and action plans:(Lead Officer – Head of HR and OD)
 Agreement of a modernised set of terms and conditions of employment – October 2013

3. Resolving and settling potential equal pay claims

Progress Status

Progress RAG

G

Outcome RAG

G

Achievement will be measured through:

- Meeting any liability for equal pay claims.

Achievement Milestones for strategy and action plans:(Lead Officer – Head of HR and OD)

Agreement of equal pay strategy – between October 2013 – June 2014