Key

Measure from the Improvement Plan
Additional measure
WG Tracking Indicator (There are no tracking indicators for this theme)

Strategic theme: Growth and Sustainable Jobs	**Flintshire County Council**
Broad Outcome: Supporting the Economy and Business	Outcome 1
Why are we focusing on this outcome? In Flintshire we will: - • Meet the employment needs of local people. • Grow the local economy and create local wealth. • Attract businesses to support local economic growth. • Develop the energy and advance manufacturing sectors to fit with national priorities. By developing Social Enterprise we will: - • Develop alternative model(s) of employment to expand the mixed economy market. • Grow the social enterprise business model. • Maximise social benefits in the community e.g. increasing training opportunities for young people; keeping local money in the community.	**What will success look like?** Creating jobs and growing the local economy Supporting and creating new forms of local business

	Reporting year out-turn 2012-13	2013-14 Targets	2014-15 Targets	2015-16 Targets
How much did we do? Input/ throughput indicators taken from any source including the tracking indicators in the *Programme for Government*				
• Number of enquiries leading to inward investment in Deeside Enterprise Zone (DEZ), including the Deeside Industrial Park (DIP).	36	35 - 45	40 - 50	45 - 55
• Number of people attending Flintshire Business Week (FBW)	1876	2475 - 2525	2525 - 2575	2575 - 2625
• Number of sponsors for FBW maintained	40	40	40	40
• Approval of the Northern Gateway site "masterplan"	Not Applicable	March 2014	Not Applicable	Not Applicable
• Establishing a social enterprise from within the Council (targets are not applicable but actual figures will be reported annually)	0	Not Applicable	Not Applicable	Not Applicable
• Appointment of a part time project manager for the Social Enterprise project	Not Applicable	March 2014	Not Applicable	Not Applicable
• Agreement of the Social Enterprise investment plan	Not Applicable	June 2013	Not Applicable	Not Applicable
How well did we do it? Qualitative assessment of effectiveness/ evidence from surveys/ output data etc				
• FBW Evaluation – Percentage of attendees scoring FBW as 4 or 5 for the question "How useful was FBW to your organisation?" (Score 1 = Poor and 5 = Excellent)	Baseline Year 60%	Baseline or better	62%-64%	64%-66%
• FBW Evaluation – Percentage of attendees who felt the event had presented opportunities to create new business leads	Baseline Year 35%	Baseline or better	35%-37%	37%-39%
• Secure capital seed corn funding by July 2013	Not Applicable	£50,000	Unable to determine at present	Unable to determine at present
Is anyone better off? Quantative evidence of the outcome achieved using tracking indicators from the *Programme for Government* and your				

single integrated plans				
• Percentage of enquiries that have led to investment in DEZ (includes the DIP)	42%	60%	65%	70%
• Number of jobs sustained within DEZ (includes the DIP)	1300	1000	1000	1000
• Number of jobs created within DEZ (includes the DIP)	431	600	1000	1500
• Number of social enterprises supported (seed corn funding)	Not Applicable	Baseline to be established	To be determined following establishment of baseline	To be determined following establishment of baseline
• Relevant contracts that community benefit clauses have been applied to	TBC	100%	100%	100%

Story behind the data? Brief analysis of the context, updated each year. What are the factors that are at work in determining the outcomes? Which other organisations have a significant role to play in achieving the outcomes?

There is a clear correlation between attracting business investment into an area and increasing the local employment rates, wealth and quality of life. Persuading companies that Flintshire is the right location for them to set up or grow their business is essential to creating jobs, improving people's wealth and in turn increasing their quality of life.

Flintshire County Council have two key Improvement priorities that will significantly contribute to this Strategic Theme: -
- Business Sector Growth in Deeside
- Social Enterprise

Business Sector Growth in Deeside
Key activities for 2013/14 include: -
- Promotion of 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) - *Achievement is measured through the scale and take-up of enquiries leading to inward investment in DIP and DEZ.*
- Supporting the growth of existing business on Deeside, to maximise opportunities for business development - *Achievement is measured through the number of jobs sustained and created.*
- Producing, agreeing and implementing the "masterplan" for the Northern Gateway site to facilitate development of a key part of

the Enterprise Zone – *Achievement is measured through approval of the Northern Gateway site "masterplan" for 2013/14 and in future the years the scale of the development within the site.*
- Exploring with Welsh Government the opportunities to improve the infrastructure (transport and housing etc) - *Achievement is measured through the approval by Welsh Government of the Infrastructure Business Plan for the DEZ by March 2014. Progress milestones include flood mitigation, spine road development and energy and utilities, all of which have a target completion date of January 2014. For future years achievement will be measured through the progress of implementing the business plan.*

Key Risks/Challenges being faced: -
- Meeting the needs of local employers to be able to recruit skilled people ready for work.
- Ensuring that planned infrastructure arrangements to support the development of the DIP and DEZ can be undertaken given the private ownership of the land for Northern Gateway and subject to approval of the DEZ business plan.

Social Enterprise
Key activities for 2013/14 include: -
- Agreeing an investment plan for growing and supporting Social Enterprise – *Achievement is measured through agreeing an investment plan and securing capital seed corn funding.*
- Develop effective support for Social Enterprises - *Achievement is measured through establishing a Social Enterprises network and ensuring that community benefit clauses are applied to relevant contracts during 2013/14. For future years achievement will be measured through the feedback received from the Social Enterprise network.*
- Develop new social enterprise projects to meet the Council's priorities – *Achievement will be measured through establishing a Social Enterprise from within the Council.*

Key Risks/Challenges being faced: -
- Maintenance of the necessary capacity and investment to support the development of Social Enterprises.
- Building the skills in the community to develop a social enterprise.
- The ability of local Social Enterprises to compete effectively in the market.

Key
Measure from the Improvement Plan
Additional measure
WG Tracking Indicator

Strategic theme: Education	Flintshire County Council
Broad Outcome: Improving School Attainment	Outcome 2

Why are we focusing on this outcome?
• Achieve better learning outcomes for all children and young people.
• Achieve consistently high learner outcomes across schools.
• Support the national Welsh Government priorities by:-
  o Improving literacy levels;
  o Improving numeracy levels;
  o Raising standards by sharing best teaching practice and resources across schools and the region; and
  o Raising standards through effective use of new technologies.
• Improve further through implementing the agreed actions from the Estyn inspection of Local Authority Education and Services for Children and Young People in Flintshire.
• Develop the design and building of planned new schools and the post 16 centre at Connah's Quay.
• Improving governance and financial resilience and reduce surplus places through having fewer schools.
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	What will success look like?
	Improving standards in schools to get the best learner outcomes

	Reporting year 2012/13 out-turn (Summer 2012)	2013-14 Targets / out-turn	2014-15 Targets	2015-16 Targets
How much did we do? Input/ throughput indicators taken from any source including the tracking indicators in the *Programme for Government*				
• Establish subject forums within the secondary sector (sharing of best practice and resources)	Not Applicable	Sept 2013	Not Applicable	Not Applicable
• Establishment of cross phase (Pedagogy) learning consortium groups	Not Applicable	Not Applicable	April 2014	Not Applicable

• 21st Century Schools Programme
  ○ Completing consultation (Holywell, Connah's Quay and Queensferry)
  ○ Ministerial Approval for 21st Century Schools Programme
  ○ Submission of planning application for the Post 16 Hub
  ○ Setting up of local advisory board for the Post 16 Hub
	Not Applicable	Complete consultation for Holywell, Connah's Quay and Queensferry (July 2013)
		
		Approval by WG of outline business case (Sept 2013)
		
		Submission of planning application for the Post 16 Hub (March 2014)
			Complete Consultation for Saltney and Flint (April 2013)
			
			Submission (June 2014) and approval (Sept 2014) of full business case by WG for 21st Century Schools programme
				Setting up of the local advisory board for the Post 16 Hub (Oct 2015)

• Introducing wireless technology in all schools	Not Applicable	Not Applicable	100% by Easter 2014	Not Applicable
How well did we do it? Qualitative assessment of				

effectiveness/ evidence from surveys/ output data etc.				
• Maintain or improve attendance at Primary Schools	94.5%	94% - 95%	94% - 95%	94% - 95%
• Maintain or improve attendance at Secondary Schools	93.1%	93% - 94%	93% - 94%	93% - 94%
• Reduce the percentage of surplus places (primary)	17.83%	Reduction year on year	Reduction year on year	Reduction year on year
• Reduce the percentage of surplus places (secondary)	12.76%	Reduction year on year	Reduction year on year	Reduction year on year
• Percentage of schools inspected during academic year graded as good or excellent by Estyn for Current Performance or Prospects For Improvement	64%	60% or better	60% or better	60% or better
Is anyone better off? Quantative evidence of the outcome achieved using tracking indicators from the *Programme for Government* and your single integrated plans				
• The percentage of learners achieving the Level 2 Threshold (5 or more A* to C passes at GCSE or the vocational equivalent)	77.3%	75% - 78.3%	78.4% -81.4%	81% – 82.5%
• The percentage of learners achieving the Level 2 Threshold inclusive of Mathematics and English and/or Welsh 1st Language	59.6%	60% - 63%	63% - 65%	65% - 67%
• The percentage of learners achieving the Core Subject Indicator at Key Stage 4	57.6%	58% - 62.3%	60% -65.5%	65% - 66.5%
• The percentage of learners achieving GCSE grade C or above in Mathematics	69.4%	69% - 71.5%	69% -72.4%	72% - 74%
• The percentage of learners achieving GCSE grade C or above in English	69.2%	69.5% - 75.1%	72% -75.5%	73% - 76.5%

Story behind the data? Brief analysis of the context, updated each year. What are the factors that are at work in determining the outcomes? Which other organisations have a significant role to play in achieving the outcomes?

Flintshire County Council continues to make progress in education; the Authority is no longer being monitored and none of our schools are in special measures.

During 2012/13 we: -
- Put our School Improvement Strategy in place, replacing individual Primary and secondary improvement strategies to achieve greater co-ordination.
- Approved a full business case for regional school improvement delivery.
- Improved attendance levels for primary and secondary schools.
- Improved performance at all key stages for core subject indicators.
- Put our School modernisation strategy in place.
- Completed consultations for the three area reviews (Buckley/ Queensferry/Connah's Quay and Holywell).
- Developed the specification and design of the proposed new schools at Holywell and Queensferry as well as the Post-16 'Hub' at Connah's Quay which is being developed in partnership with Deeside College.
- Infant and Junior schools in Hawarden and Penyffordd successfully amalgamated, new Primary School in Connah's Quay officially opened and closure of a small primary school.

However we didn't do so well in the following areas which are part of our focus for 2013/14 and beyond: -
- Performance in the core subject indicators at Key Stage 2 and 3 improved but not to the same level achieved across Wales, ranking us 16th and 7th in Wales respectively for 2012/13.
- Significant backlogs of repair and maintenance still exist and will be a feature for the foreseeable future. Future rationalisation will also need to be used in order to further reduce backlogs.

Flintshire County Council have two key Improvement priorities that will significantly contribute to this Strategic Theme: -
- Modernised and High Performing Education
- Places of Modernised Learning

Modernised and High Performing Education
Key activities for 2013/14 include: -

- Make a difference through our Schools Improvement Strategy by: -
  - Raising standards by improving skill in literacy and numeracy
  - Raising educational attainment by reducing the impact of poverty and disadvantage
  - Raising standards by sharing best teaching practice and resources across schools and the region
  - Raising standards through effective use of new technologies
  - Better preparing young people for the work place
  - Making sure schools receive the best possible support from the new Regional School Effectiveness and Improvement Service

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*

Key Risks/Challenges being faced: -
- Ensuring that we wisely invest our resources to achieve the aspirations of our plans
- Ensuring that schools receive the support they need from the Council and those organisations commissioned to provide support services
- Ensuring that schools work together effectively to share and develop best practice

Please Note - Target setting is used to express aspirations for improvements and challenge all schools to improve. A target range will therefore appropriately express progress and whilst recognising the aspirational targets. Following completion of target setting meetings with schools during the autumn and early spring term, revised targets for 2015 will be confirmed by 31st January 2014.

<u>Places of Modernised Learning</u>
Key activities for 2013/14 include: -
- Make a difference through our School Modernisation Strategy by: -
  - Implementing our primary and secondary school modernisation plans
  - Submitting a business case for future change to Welsh Government for approval
  - Developing the design and building of planned new schools and the post-16 centre at Connah's Quay
  - Strengthening school 'cluster working' and federations

   o Improving Information Communication Technology Infrastructure in all schools using Learning in Digital Wales funding

Achievement is measured through:-
- *Completing decision making on Infant and Junior School amalgamations*
- *Completing consultations on post-16 provision (Saltney and Flint).*
- *Improving governance and financial resilience through having fewer schools*
- *Reducing surplus places*
- *Approval of Business Case by Welsh Government*
- *Achieving Key 21st Century Schools planning and design*
- *Introducing 'wireless' technology in all schools in 2013/14*

Key Risks/Challenges being faced: -
- Changing demographics and impact on supply of school places
- Community attachment to current patterns of school provision
- Limited Funding to Address Backlog of known repairs and maintenance works in educational assets
- Programme Delivery Capacity (21st Century Schools)
- Approval of business cases to drawn down 21st Century Schools Grant

Strategic theme: 21st Century Health Care	**Flintshire County Council**
Broad Outcome: Ensuring people receive the help they need to live fulfilled lives	Outcome 3
Why are we focusing on this outcome? - Maximise the independence of the ageing population and meeting the challenges of dementia. - Prevent homelessness for people who are alcohol and drug dependent, victims of domestic violence, ex-offenders and young people including care leavers. - Avoid unnecessary admission to hospital and support early and successful hospital discharges. - Work with Betsi Cadwaldr University Health Board (BCUHB) to develop the Enhanced Care Model in all localities in Flintshire as a result of the Health Review *Health Care in North Wales is Changing*.	**What will success look like?** Improving people's quality of life and helping more people to live independently and well at home.

	Reporting year out-turn 2012-13	2013-14 Targets	2014-15 Targets	2015-16 Targets
How much did we do? Input/ throughput indicators taken from any source including the tracking indicators in the *Programme for Government*				
• Agreeing the regional plan for telecare / telehealth	Not Applicable	March 2014	Not Applicable	Not Applicable

• Commissioning Plans in place for: -
   o Learning Disability
   o Mental Health Services
   o Dementia
	Not Applicable	November 2013	Not Applicable	Not Applicable

• Development of one co-located community based health and social care team within Holywell locality	Not Applicable	March 2014	Not Applicable	Not Applicable
Number of homes disabled adaptions were provided to, to promote independence (measure of demand/pressure on service to be reported each year, hence no targets set for future years)	404 homes	Not Applicable	Not Applicable	Not Applicable
• Referrals to the Homesafe Service (victims of domestic abuse) (measure of demand/pressure on service to be reported each year, hence no target set for future years)	170 people	Not Applicable	Not Applicable	Not Applicable
How well did we do it? Qualitative assessment of effectiveness/ evidence from surveys/ output data etc				
• The average number of calendar days taken to deliver a Disabled Facilities Grant for adults (PSR/009b)	277 days	300 days	270 days	260 days
• The average number of calendar days taken to deliver a Disabled Facilities Grant (PSR/002)	283 days	300 days	270 days	260 days
• Rate of delayed transfers of care for social care reasons	1.11 per 1,000	2 per 1,000	2 per 1,000	2 per 1,000
Is anyone better off? Quantative evidence of the outcome achieved using tracking indicators from the *Programme for Government* and your single integrated plans				
• Percentage of referrals where support was maintained or reduced or no further support was required at the end of a period of Reablement (SCAM2L)	72.7%	71-75%	71-75%	71-75%
• Number of adults receiving a personal budget for services via either a direct payment or Citizen Directed Support (IA1.1L4)	215 people	210-220 people	210-220 people	210-220 people
• Homeless prevention for at least 6 months for households and individuals (including care leavers) (HHA/013)	83.41%	85-90%	85-90%	85-90%

• Gather patient stories where the patient has had positive experiences of Enhanced Care Service (one off activity)	Not Applicable	3	Not Applicable	Not Applicable
• The percentage of identified carers of adult service users who were assessed or reassessed in their own right during the year who were provided with a service (SCA/018c)	72%	73-78%	75-80%	76-81%

Story behind the data? Brief analysis of the context, updated each year. What are the factors that are at work in determining the outcomes? Which other organisations have a significant role to play in achieving the outcomes?

Flintshire County Council continues to make progress and has been able to evidence a range of positive outcomes which have been delivered through our strategic transformation of services. It is our intention to put people in control of the services they receive and to support more people to live independent lives. We seek to reduce dependency on services by strengthening support in communities and through the use of new technology.

Our latest report from CSSIW outlines a very positive picture of Social Services in the 'County'. Our inspectors state *"The council is forward looking and is innovative. This has been recognised in the number of awards it has been given."*

CSSIW see our services as having a clear vision for service improvement, forward looking and innovative and most importantly our staff on the front line are delivering high quality services for both children and adults. The report finds that in Children Services we perform "against a significant range of natural indicators among the best in Wales" with strong safeguarding and preventative services. In Adult Services strong services of Recovery in Mental Health Services, Reablement to help people regain independence and our continued widening of service improvement such as Extra Care Housing at Llys Jasmine are also praised. Overall we are seen as making good progress across the board.

Of course, there are areas for further improvement, including improving our joint planning approach with BCUHB.

Flintshire County Council have two key Improvement priorities that will significantly contribute to this Strategic Theme: -
- Independent Living
- Integrated Community Social and Health Services

Independent Living

Key activities for 2013/14 include: -

- Build on the success of the reablement / recovery approach; agree the regional plan for telecare / telehealth; improve the timeliness of adaptations – *Achievement is measured through agreeing the regional plan for telecare / telehealth, meeting the all Wales average for adaptations and meeting the local improvement target for reablement.*
- Develop Commissioning Plans for specific service areas to ensure service provision meets need - *Achievement is measured through the development of commissioning plans for dementia, learning disability and mental health services.*
- Prevent homelessness for people who are alcohol and drug dependent, victims of domestic violence, ex-offenders and young people including care leavers - *Achievement is measured through homeless prevention for at least 6 months and individual including care leavers.*

Key Risks/Challenges being faced: -

- Ensuring we have enough capital for disabled facilities grants
- Keeping up with specialist demand such as the specific residential needs of those with dementia
- How we encourage service users and carers to embrace greater independence

Integrated Community Social and Health Services

Key activities for 2013/14 include: -

- Integrate community based health and social care teams within localities - *Achievement is measured through the development of a co-located team during 2013/14 and the establishment of joint working processes and procedures.*
- Support the introduction of the Enhanced care Service (ECS) in the North West Locality initially and then in the North East and South Localities - *Achievement is measured through co-location of the Crisis Intervention Team (Health) and the Reablement Team (Council) and the experiences of patients.*
- Ensure that effective services to support carers are in place as part of the integrated social and health services - *Achievement is measured through plans to support carers being agreed and implemented.*

Key Risks/Challenges being faced: -

- Ensuring effective joint working with BCUHB to achieve common goals, in order to ensure that people can safely remain at home and be medically and socially supported.
- That the new model (ECS) does not result in unexpected increased costs to the Council.
- Public support for the changes to the services (ECS).

Strategic theme: Welsh Homes / Supporting People	Flintshire County Council
Broad Outcome: Welsh Homes – Improving Quality	**Outcome 4**
Why are we focusing on this outcome? - Provide a range of affordable and flexible rented housing to meet the need for additional homes - Reduce the number of empty properties in Flintshire and bring them back into use - Give applicants wider access to social housing through working together as landlords - Meet the target of Welsh Government for all social housing being brought up to the Wales Housing Quality Standard - Meet commitments given to tenants to improve their homes - Maximise resources available to improve homes owned by the Council	**What will success look like?** Improving the choice and quality of local housing and improving the quality of life for our tenants.

	Reporting year out-turn 2012-13	2013-14 Targets	2014-15 Targets	2015-16 Targets
How much did we do? Input/ throughput indicators taken from any source including the tracking indicators in the *Programme for Government*				
Agreement of a revised WHQS business plan with Welsh Government	Not Applicable	January 2014	Not Applicable	Not Applicable

Develop and implement a Private Rented Sector improvement strategy and associated action plan	Not Applicable	Formal approval by the end 2013	Not Applicable	Not Applicable
Asset management strategy including options for energy funding, WHQS, regulation and compliance etc. to maintain and improve the housing stock	Not Applicable	January 2014	Not Applicable	Not Applicable
Appointment of a Tenant Liaison Officer	Not Applicable	July 2013	Not Applicable	Not Applicable
Number of new affordable homes funded through Social Housing Grant that meet the Code for Sustainable Homes Level 3+ (or better)	51	69	85	75
Number of homes benefiting from improved domestic energy performance measures (also a measure in the Improvement Plan)	588	200	650	400
Number of additional affordable housing units delivered	51	25	85	75
How well did we do it? Qualitative assessment of effectiveness/ evidence from surveys/ output data etc				
Percentage of new affordable homes funded through Social Housing Grant that meet the Code for Sustainable Homes Level 3+ (or better)	100%	100%	100%	100%
Number of empty homes brought back into use via action by local Authorities (also a measure in the Improvement Plan)	32	30	30	30
Deliver the capital programme for improvement work streams in accordance with the programme.	Not Applicable	£12m	£13m	£13m
Develop a regional housing register and common allocations policy with partners	Not Applicable	Agreed and in place February 2014	Not Applicable	Not Applicable
Is anyone better off? Quantative evidence of the outcome achieved using tracking indicators from the *Programme for Government* and your single integrated plans				
Percentage of tenants satisfied with the overall quality of their council house (* actual STAR survey result – biannual survey)	N/A	*83%	N/A	86%
Overall annual fuel bill reduction for residents	£181,080	£75,000	£75,000	£75,000
Capital Works Targets: -				
• Heating upgrades	1100	600	600	600

• Kitchen replacements	1100	922	922	922
• Smoke detectors	2400	884	500	500
• Bathroom replacements	62	0	0	222

Story behind the data

Improving the choice and quality of local housing

Flintshire is exploring a variety of financial models available to the Council to facilitate housing development in Flintshire without the requirement for public grant subsidy. The Council needs to ensure that the right types of housing offered in the right locations are delivered to meet the needs of new and existing households, and therefore a range of models need to be both evaluated and made available to satisfy individual schemes and locations. Of particular interest and focus at present is in finding the best model for Flint Town Regeneration Plan. It is hoped that one or more options for this can be proposed to Council for consideration in November 2013.

Key activities for 2013/14 include:
- Agree a new model of private finance to deliver an increased number of affordable homes. *Achievement to be measured through gaining formal approval for a new model and approval for the Flint Town Plan*
- Develop a strategy to grow and sustain the private rented sector approved by the end of 2013. *Achievement will be measured through formal approval for a strategy to grow and sustain the private rented sector approved by the end of 2013 and bringing of 30 empty homes back into use for residential living. This target has been kept the same for subsequent years as funding is being reduced, therefore efficiencies will be made by doing the same with less.*
- Develop a regional housing register and commons allocations policy with partners. *Achievement to be measured through a regional housing register and commons allocations policy agreed and in place by Autumn 2013*

Key risks to manage

- Maximising our joint resources with our partners
- Ensure the availability of private finance
- Encouraging developers to build a range of affordable housing in the current economic climate
- Ensuring that we prevent delays in planning approvals

Improving quality of life for our tenants through improved housing

Flintshire County Council has agreed a revised business plan with Welsh Government to achieve the Welsh Housing Quality Standard by 2020. A number of surveys are to be procured to validate figures provided in the business plan and to inform a revised 7 year work programme for achievement of WHQS. These include: -
- Revised Stock Condition Survey – Currently out to tender
- Asbestos Consultancy and Surveying – Currently out to tender
- Communal Heating – Due to go out to tender in Nov

The revised business plan will commit to circa £103m over the next 7 years to achieve WHQS. As per the current work streams the initial focus will be on the internal components of the properties with the external and environmental programmes to begin following the completion of the internal work schemes.

The agreed business plan highlights a number of alternative funding streams and efficiency and income generation targets to contribute towards achieving outcomes contained within the business plan i.e. ECO Funding, service charges.

A revised Asset Management Strategy is being developed alongside the completion of an updated Stock Condition Survey. The outcomes of the Stock Condition Survey together with the information gathered for the Asset Management Strategy will then inform a revised 7 year Capital Investment Programme to achieve WHQS by 2020.

Key activities for 2013/14 include:
- Agree a revised business plan with Welsh Government to meet the Wales Housing Quality Standard (WHQS). *Achievement to be measured through investing in improving the housing stock, a tenant satisfaction of work completed and performance measured against promised made to tenants*
- Deliver the capital programme ensuring value for money. *Achievement will be measured through performance management of our works programme.*
- Develop a Housing Asset Management Strategy by January 2014. *Achievement to be measured through an effective strategy to maintain and improve the housing stock*

Key risks to manage

- Ensuring Contractors perform effectively

- Ensuring that the Council finds the resources required to meet the Wales Housing Quality Standard by 2020
- Ensure that the Council maximises funding streams e.g. ECO Funds/ External funding

A new risk has also been identified in terms of welfare reform and the need to identify measures within the Asset Management Strategy to mitigate the potential impact.

Key
Measure from the Improvement Plan
Additional measure
WG Tracking Indicator

Strategic theme: Tackling Poverty	Flintshire County Council
Broad Outcome: Improving the skills of young people and families	**Outcome 5**
Why are we focusing on this outcome? • Extend and improve the education, employment and training opportunities available for young people. • Improve the prospects of local people. • Meet the needs of local employers. • Help young people take the step from education to employment. • Place and retain young people in work.	**What will success look like?** Meeting the skills and employment needs of local employers

	Reporting year out-turn 2012-13	2013-14 Targets	2014-15 Targets	2015-16 Targets
How much did we do? Input/ throughput indicators taken from any source including the tracking indicators in the *Programme for Government*				
• Increasing the number of people who successfully establish and grow businesses (management information – targets not set for future years)	In 2012 Flintshire supported business to create 573 new jobs and safeguard 1,300	Not Applicable	Not Applicable	Not Applicable

• The number of apprenticeships in the public and voluntary sector (data provided by Coleg Cambria, FCC, Careers Wales, Jobcentre Plus) (management information – targets not set for future years)	Apprenticeships 825 Traineeships 124 Work Experience Placements 219	Not Applicable	Not Applicable	Not Applicable
• Support the Enterprise Club and develop further clubs to assist with business starts (management information – target not set for future years)	2 business starts	Not Applicable	Not Applicable	Not Applicable
How well did we do it? Qualitative assessment of effectiveness/ evidence from surveys/ output data etc				
• Launch the Employers Promise in the public sector to promote and enhance our roles as employers	Not Applicable	March 2014	Not Applicable	Not Applicable
• Set a marketing strategy to communicate the range of apprenticeship and training programmes available	Not Applicable	March 2014	Not Applicable	Not Applicable
• Increase the number and range of Communities First Job Club programmes (Establishment of job clubs initially before looking at programmes / events in future years)	Not Applicable	3rd Club by October 2013	Not Applicable	Not Applicable
• Implement skills development programmes in partnership with local employers (phase 1)	Not Applicable	March 2014	Not Applicable	Not Applicable
• Securing high levels of 16 year olds in education, employment and training (EET)	97.7%	Baseline or better	Baseline or better	Baseline or better
• Increase the number of apprenticeship disciplines to help reduce the skills gap (FCC)	8	12	Baseline or better	Baseline or better
Is anyone better off? Quantative evidence of the outcome achieved using tracking indicators from the *Programme for Government* and your single integrated plans				
• Key stage 4 free Schools Meals achieving level 2 including English/Welsh & Maths	26%	Actual data not yet available	49.5% - 52.5%	52.6% - 54%
• % of 16 year olds who are not in employment or education training (NEET)	2.3%	2.2%	2.0%	2.0%

• % of 16-24 year olds who are not in employment, education or training (NEET)	7.8% average	Baseline or better	Baseline or better	Baseline or better
• 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)	89.5%	92% - 94%	94% - 95%	TBC
• Number of Flintshire County Council employees undertaking the supervisory and management training programmes developed with Coleg Cambria	154 employees	115 - 125 employees	Unable to determine at present	Unable to determine at present
• Percentage of Flintshire County Council employees completing the supervisory and management training programmes developed with Coleg Cambria	60% completed 34% still studying (2 years to complete) Total = 94%	85% - 95%	Unable to determine at present	Unable to determine at present
• Numbers of Flintshire County Council employees attending specialist and or vocational courses	185 NVQ's 572 Specialist Training	NVQ's 60 - 70 Specialist Training 180 - 200	Unable to determine at present	Unable to determine at present
• Number of residents from Communities First areas completing accredited community based courses	209 people	328 (164 per cluster)	Unable to determine at present	Unable to determine at present

Story behind the data

There is a clear correlation between improving the skills of young people and families and tackling poverty.

Flintshire County Council have three key improvements areas that will significantly contribute to this theme:-

- Entrepreneurships and Work Experience
- Skills Gap
- Young Entrepreneur Programme

Key activities for 2013/14 under the Improvement Plan Priority for Apprenticeships and Training include:-

- 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
- Improving the local skills base to improve employability and earning prospects
- 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 apprenticeship opportunities
- Implement the School Improvement Strategy
- Implement Post 16 Transformation Programme

Key Risks/Challenges being faced:-
Ensuring that employer places match current and future aspirations and needs.
Ensuring capacity to support paid work placements and other programmes.
Ensuring that education providers participate fully.
Strengthening the links between schools, colleges and employers