

Appendix B – Extract of the ‘How we measure achievement’ document

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

What we will do in 2014/15:

Agree an organisational change programme that will:

1. Implement the proposed future operating model for the Council.

Achievement will be measured through:

Successful transition into the new operating model
Streamlining the organisation

Achievement Milestones for strategy and action plans:

Implementation of senior management structure phase 1 operating model on time and on budget by June 2014 (Chief Executive)
Agreement of senior management phase 2 proposals for implementation throughout 2014-15 by September 2014 (Chief Executive)

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target
Minimising service disruption and failure, which affects performance targets, during the transition phase of the new model	Chief Executive	% Improvement plan targets met (TBC following year end reporting)	TBC once baseline confirmed	TBC once baseline confirmed
Overall annual efficiency savings from a combination of the achievement milestones above		N/A	£1.450m	£2.000m

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2. Integrate business units and consider alternative models

Achievement will be measured through:

Agreement of internal service functional mergers and re-alignments as a follow through of the operating model and senior management review implementation

Agreed proposals for sustainable models for each of the services/functions listed for transformation

Overall annual efficiency savings from combination of the above

Achievement Milestones for strategy and action plans:

N/A

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target
Number of mergers/re-alignments achieved in functional areas	Chief Executive	N/A	Between 5 and 8	Between 8 and 10
Number of sustainable models agreed for transformation		N/A	Between 3 and 5	Between 3 and 5
Overall annual efficiency savings from a combination of the above		£TBC	£TBC	Between £TBC and £TBC

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Priority	Sub-Priority	Impact
Modern & Efficient Council	Financial Strategy	Protecting local front-line public services and delivering Council priorities through the best use of our resources

What we will do in 2014/15:

1. Develop a longer term financial plan.

Achievement will be measured through:

A medium term financial plan which is fully reflective of anticipated funding, costs and efficiencies

The effectiveness of the plan as an aid to strategic decision making

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

Achievement Milestones for strategy and action plans:

A medium term financial plan which is fully reflective of anticipated funding, costs and efficiencies by February 2015

Alignment of specified resources to Council priorities by February 2015.

Producing a sustainable four year plan which meets the funding gap and supports investment needs by February 2015

2. Agreement of the capital and revenue resources to deliver the priorities within the Improvement Plan.

Achievement will be measured through:

Resources being available to fund each priority and reflected in the medium term financial plan.

Achievement Milestones for strategy and action plans:

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target
IPME2M1 - Resources in place to fund 2014/15 priorities	Chief Officer - People &	100%	100% for 2015/16	100%

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	Resources		budget	
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3. Deliver on the four programmes of the organisational change and efficiency programme:

- **Corporate Efficiency:** assets, customer, finance and procurement.
- **Organisational Design:** operating model, functional and structural design, alternative delivery models.
- **Workforce Scaling:** workforce planning, workforce reduction, vacancy management, costs of employment.
- **Functional Efficiency:** value for money in all service and support functions.

Achievement will be measured through:

Achieving the financial target efficiencies for each of the four programmes set for 2014/15

Identifying further efficiency measures for 2015/16 and beyond to meet the projected funding gaps in each year

Agreement of a corporate approach to the setting of fees and charges

Achievement Milestones for strategy and action plans:

Identifying further efficiency measures for 2015/16 and beyond to meet the projected funding gaps in each year by February 2015.

Agreement of a corporate approach to the setting of fees and charges by April 2015.

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target
Achieve 85% or more of the agreed efficiencies for Corporate Efficiency included within the 2014/15 budget.	Chief Officer - People & Resources	N/A – new measure	85%	100%
Achieve 80% or more of the agreed efficiencies for Organisational Design included within the 2014/15 budget.		N/A – new measure	80%	100%
Achieve 80% or more of the agreed efficiencies for Workforce Scaling included within the 2014/15 budget.		N/A – new measure	80%	100%
Achieve 85% or more of the agreed efficiencies for Functional Efficiency included within 2014/15 budget.		N/A – new measure	85%	100%
Seek alternative efficiencies for the remaining 15% (or more) for		N/A – new	15%	0%

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the Corporate Efficiency included within the 2014/15 budget to bring the outturn within budget.		measure		
Seek alternative efficiencies for the remaining 20% (or more) for the Organisational Design efficiency included within the 2014/15 budget to bring the outturn within budget.		N/A – new measure	20%	0%
Seek alternative efficiencies for the remaining 20% (or more) for the Workforce Scaling efficiencies included within the 2014/15 budget to bring the outturn within budget.		N/A – new measure	20%	0%
Seek alternative efficiencies for the remaining 15% (or more) for the Functional Efficiency efficiencies included within 2014/15 budget to bring the outturn within budget.		N/A – new measure	15%	0%

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Priority	Sub-Priority	Impact
Modern & Efficient Council	People Change & Development	The Council has sufficient capability and capacity to operate effectively as a reduced sized organisation

What we will do in 2014/15:

Implement the People Strategy focusing on:

1. Employee performance and productivity – including organisational and job design, effective workforce planning, flexible working and working patterns, terms and conditions and robust performance management.
2. Employee Development and Talent Management – including employee engagement, talent management, behaviour and competencies development, learning and skills development.
3. Health and Wellbeing – including development of ‘Flintshire Healthy Workplace’, information channels for employees to manage health and welfare; initiatives that support the reduction of sickness absence as part of the Council’s Attendance Management Strategy.
4. Implement the new pay model as part of Single Status and address any on-going Equal Pay liabilities.

Achievement will be measured through:

Minimising cost and increasing flexibility of services e.g. by extending service hours but with no increase in the service operating costs
Implementation of competency based appraisals by June 2014 and tracking of outcomes – ratings on performance and development requirements

Reduced sickness absence figures

Targeted employee engagement initiatives and surveys and improvement actions

Reduced use and expenditure for agency / interim workers and consultants

Numbers of employees progressing through skills development and Management Development programmes

Achievement Milestones for strategy and action plans:

Minimising cost and increasing flexibility of services e.g. by extending service hours, there is no increase in the service operating costs
(Date TBC)

Implementation of competency based appraisals by June 2014 and tracking of outcomes including ratings on performance and development requirements

Achievement Measures	Lead	2013/14	2014/15	2016/17
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	Officer	Baseline Data	Target	Aspirational Target
CHR/002 – The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to sickness absence	Chief Officer - People & Resources	10.82 days/shifts	9.6 days/shifts	8.3 days/shifts
REM3 - Increase the percentage of employees receiving an annual appraisal with Individual Development Plan 100%		TBC	100%	100%
Reduced expenditure for agency / interim workers and consultants		TBC	TBC	TBC
Number of Flintshire County Council employees undertaking the supervisory and management training programmes developed with Coleg Cambria		TBC	125-135 employees	135-140 employees
Percentage of Flintshire County Council employees completing the supervisory and management training programmes developed with Coleg Cambria		TBC	90% - 95%	95% -100%

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

What we will do in 2014/15:

1. Renew the Asset Strategy along-side capital planning.
2. Reduce the number and review the usage of Council property assets.
3. Further extend the use of agile working and so free up the amount of office and other space needed to deliver services.
4. Consider community asset transfers.

Achievement will be measured through:

Reducing maintenance and asset costs
 Joint use of assets with partners
 Carbon reduction
 Increased agile working
 Fewer Council owned and maintained property assets

Achievement Milestones for strategy and action plans:

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target
CAM/001b (i) - Percentage of the total value of required maintenance to Priority 1 (Urgent) Works	Chief Officers – Organisational Change	1.4%	1.6%	2%
CAM/001b (ii) - Percentage of the total value of required maintenance to Priority 2 (Essential) Works		39.5%	42%	46%
CAM/001b (iii) - Percentage of the total value of required maintenance to Priority 3 (Desirable) Works		59.1%	56.4%	52%
EEFLM1 - Carbon Reduction Commitment		1.51%	29%	60% by 2021

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		increase		
Reduction in square meters of occupied accommodation		TBC	TBC	TBC
Reduction in other operational assets (square meters)		TBC	TBC	TBC
Reduction in operating costs as a result of community asset transfers		TBC	TBC	TBC

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

What we will do in 2014/15:

1. Optimise procurement efficiencies through the use of regional and national procurement collaborations.				
Achievement will be measured through: The scale of the use of the National Procurement Service and the resulting efficiencies The scale of the use of regional procurement collaboration and the resulting efficiencies Achievement Milestones for strategy and action plans:				
Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target
IPME4M3 - Achievement of efficiency savings achieved due to the use of National, Regional and Sectoral procurement frameworks	Chief Officer - Governance	£303,000	£250,000	£300,000
2. Implement proposals for a joint Flintshire and Denbighshire corporate procurement unit.				
Achievement will be measured through: The merger of Flintshire and Denbighshire procurement teams to a single corporate procurement unit serving the two organisations Achievement Milestones for strategy and action plans: The merger of Flintshire and Denbighshire procurement teams to a single corporate procurement unit serving the two organisations by 1 July 2014				

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3. Develop an improved corporate approach to community benefits and supply chain management to benefit the organisation, local communities and the local economy.				
Achievement will be measured through: Increasing inclusion of community benefit clauses in contracts Achievement Milestones for strategy and action plans: Establishing a wider range of community benefit clauses to be used when procuring services by October 2014.				
Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target
Percentage of applicable contracts which include community benefits clauses	Chief Officer - Governance	100%	100%	100%

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Priority	Sub-Priority	Impact
Modern & Efficient Council	Access to Council Services	Achieving customer focused, modern and efficient access to council services

What we will do in 2014/15:

1. Implement Phase 2 of our Flintshire Connects programme with an extended range of services and locations.				
Achievement will be measured through: The opening and scale of use of the Flintshire Connects centres Customer feedback on Flintshire Connects Range of services provided Percentage of customers having their needs met at first point of contact Achievement Milestones for strategy and action plans: Establish and implement a system for reporting the percentage of customers having their needs met at first point of contact by 31 March 2015				
Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target
IPME6M1 - The opening of new Flintshire Connects Centres	Chief Officer – Community & Enterprise	2	4 (cumulative)	5 (cumulative)
IPME6M2 - Scale of use of all Flintshire Connects Centres (footfall)		43,656	70,000	100,000
Range of services provided		Holywell only = 36	36	36
IPME6M3 - Customer satisfaction rating		Holywell only = 100% based on	80% - 90%	80% - 90%

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		verbal feedback		
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2. Review and improve our Customer Service Standards.

Achievement will be measured through:

Customer satisfaction ratings

Achievement Milestones for strategy and action plans:

Approval of the revised Customer Service Standards by December 2014

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target
CUSM1L - Efficient Complaints Handling: The percentage of initial complaints responded to within 10 working days	Chief Officer – Community & Enterprise	83.93%	84%	85%

3. Extend and improve (i) customer access to Council information and services using technology and (ii) opportunities for participation in consultation exchanges etc.

Achievement will be measured through:

Number of customers using technology to access Council information and services

Number of customers using technology to participate in consultation exchanges etc.

Customer feedback

Percentage of customers having their needs met at first point of contact

Achievement Milestones for strategy and action plans:

Establish and implement a system for reporting the percentage of customers having their needs met at first point of contact by 31 March 2015.

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Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target
IPME6M4 - Scale and take-up of the new digital services (no. of visitors) per annum	Chief Officer – Community & Enterprise	2,001,881	2,000,000	2,000,000
IPME6M5a - Customer feedback: satisfied with visit to website *		Not Available	80%	85%
IPME6M5b - Customer feedback: successfully found what they were looking for *		Not Available	80%	85%
IPME6M6 - Take-up of Flintshire's Mobile App		293	200	200
IPME6M7 - No. of enquiries received via the mobile app		393	150	150

* Subject to availability of website take up survey