

FLINTSHIRE COUNTY COUNCIL

IMPROVEMENT PLAN 2014/15

**How achievement will be measured?
Supporting milestones and measures**

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

What we will do in 2014/15:

1. Develop and agree plans to extend our extra care provision to provide units in Flint and Holywell, providing 60 units in each location.

Achievement will be measured through:

- Agreed Business Model and funding for the developments
- Firm plans agreed with Social Housing partners for both schemes
- The new schemes and business model developed and supported by sound consultation

Achievement Milestones for strategy and action plans:

- Consultation for the new schemes to be complete by March 2015
- Business Model agreed by March 2015
- Funding for the developments agreed by March 2015
- Agreement with Social Housing Partners for both schemes by December 2014

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

What we will do in 2014/15:

1. Implement a wider range of models of private finance to deliver increased numbers of affordable homes through the newly formed North East Wales Homes.

Achievement will be measured through:

- Business plan measures:
 - Provision of a management service for 26 private rented sector properties
 - Entering into a lease agreement for 10 over 55's properties
 - Receive the freehold for and manage 19 units of gifted accommodation
- Approval for the Flint Town Centre regeneration plan which includes new housing provision

Achievement Milestones for strategy and action plans:

- Approval of the Flint Town Centre regeneration plan including new housing provision by March 2015

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target
Provision of a management service for 26 private rented sector properties	Chief Officer – Community and Enterprise	N/A – new measure	26 properties	TBC
Entering into a lease agreement for 10 over 55's properties		N/A – new measure	10 properties	TBC
Receive the freehold for and manage 19 units of gifted accommodation		N/A – new measure	19 units	TBC

2. Implement the strategy to grow and sustain the private rented sector through the North East Wales Homes business plan.

Achievement will be measured through:

- Business plan measures:
 - Provision of a management service for 26 private rented sector properties
 - Entering into a lease agreement for 10 over 55's properties
 - Receive the freehold for and manage 19 units of gifted accommodation
- Bringing of 30 empty homes back into use for residential living

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target
Provision of a management service for 26 private rented sector properties	Chief Officer – Community and Enterprise	N/A – new measure	26 properties	TBC
Entering into a lease agreement for 10 over 55's properties		N/A – new measure	10 properties	TBC
Receive the freehold for and manage 19 units of gifted accommodation		N/A – new measure	19 units	TBC
IPH2M1 - Number of empty homes brought back into use		32 homes	30 homes	120 homes (cumulative)

3. Develop a county wide housing register and implement a single allocations policy for Flintshire with partners.

Achievement will be measured through:

- A county wide housing register and single allocations policy in place by December 2014.

Achievement Milestones for strategy and action plans:

- A county wide housing register and single allocations policy in place by December 2014.

4. Agree the Local Development Plan's vision, objectives and options to accommodate growth.

Achievement will be measured through:

- In accordance with the timetable of the Delivery Agreement; by November 2014

Achievement Milestones for strategy and action plans:

- Agree the Local Development Plan's vision, objectives and options to accommodate growth in accordance with the delivery agreement by November 2014.

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

What we will do in 2014/15:

1. Deliver the housing revenue account business plan to achieve the Wales Housing Quality Standard (WHQS) by 2020.

Achievement will be measured through:

- Investing in improving the housing stock
- Tenant satisfaction of work completed
- Performance measured against commitments made to tenants at the housing ballot
- Managing expenditure within or below budget to maximise available financial resources.

Please note the six year plan is currently out for consultation and feedback may affect the proposed targets. Current targets are based on the Choices document.

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target
Capital Works Target – Heating Upgrades	Chief Officer – Community and Enterprise	977	600	TBC dependant on WHQS Plan
Capital Works Target – Kitchen Replacements		1118	922	
Capital Works Target – Smoke Detectors		804	500	
Capital Works Target – Bathroom Replacements		200	N/A	Not in current plan for 2016/17
Tenant satisfaction of capital works completed on kitchens, heating and bathrooms.		N/A – new measure	Establish baseline 2014/15	TBC once baseline established

IPH3M1 - Capital Programme expenditure on improvement work streams <i>(Managing expenditure within or below budget to maximise available financial resources - Capital works budget)</i>		£12m	£9.76m	TBC
--	--	------	--------	-----

2. Reach a voluntary settlement with Welsh Government to exit the Housing Revenue Account (HRA) subsidy system by 31st March 2015.

Achievement will be measured through:

- The implementation of a voluntary agreement by the deadline which gives the Council certainty about future funding

Achievement Milestones for strategy and action plans:

- Implementation of a voluntary agreement with Welsh Government to exit the Housing Revenue Account subsidy system by 31st March 2015

3. Develop a revised stock investment plan to meet the objectives in the Assets Management Strategy in conjunction with Tenants and Members.

Achievement will be measured through:

- Agreement of a 6 year investment programme by March 2015
- Delivery of capital improvement programmes

Achievement Milestones for strategy and action plans:

- Agreement of a 6 year investment programme by March 2015

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target
IPH3M1 - Capital Programme expenditure on improvement work streams	Chief Officer – Community and Enterprise	£12m	£9.76m	TBC

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

What we will do in 2014/15

1. Maintain the success of the reablement / recovery approach, engaging in regional working for the further roll out of telecare / telehealth and improve the timeliness of adaptations.

Achievements will be measured through

- Extended local use of telecare / telehealth technologies consistent with regional plans
- Exceed the all Wales average for adaptations
- Meet local improvement targets for reablement

Achievement Milestones for strategy and action plans:

- Extended local use of telecare / telehealth technologies consistent with regional plans by March 2015

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target
PSR/009a - The average number of calendar days taken to deliver a Disabled Facilities Grant for children and young people.	Chief Officer – Social Care	257 days	270 days	237 days
PSR/009b - The average number of calendar days taken to deliver a Disabled Facilities Grant for adults.		247 days	250 days	237 days
SCAM2L - Percentage of referrals where support was maintained or reduced or no further support was required at the end of a period of Reablement.		77%	71 – 75%	80%

2. Implement a series of actions to support greater independence for individuals with a frailty and/or disability including completion of rightsizing exercises for all supported living projects provided and commissioned. Implement a night support service.

Achievements will be measured through:

- Improved quality of life for service users with a disability
- Reduction in care hours in supported living
- Reduction in one to one care needed in supported living

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target
Number of minor adaptations (under £1000) completed for service users with a disability.	Chief Officer – Social Care	377 *	TBC	TBC
Number of people receiving Direct Payments / Citizen Directed Support.		302	320	350
Maintain The percentage of clients who are supported in the community in the top quartile for Wales. (SCA/020)		86%	90%	90%

**Note: Baseline data for measure 1. is based on minors under £500 – we are collecting data on all minors from 01/04/2014. Targets to be agreed based on Q1 data in July 2014.*

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

Achievements will be measured through:

- Number of families receiving a service
- Average “distance travelled” score at 12 month review
- Maintain level of repeat referrals to Children’s Social Services

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target
----------------------	--------------	-----------------------	----------------	-----------------------------

Number of families referred to IFSS	Chief Officer – Social Care	TBC	TBC	TBC
Average “distance travelled” score at 12 month review		TBC	TBC	TBC
SCC/010a – The percentage of referrals that are re-referrals within 12 months		13%	Below 15%	Below 15%

4. Examine the children’s services structure with a view to remodelling the teams to create capacity to do more preventative work.

Achievements will be measured through:

- Implementation of the new model by March 2015
- Maintain level of repeat referrals to Children’s Social Services

Achievement Milestones for strategy and action plans:

- Implementation of the new model by March 2015

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target
SCC/016 - The percentage of reviews of child in need plans carried out in accordance with the statutory timetable	Chief Officer – Social Services	53%	82%	85%
SCC/010a – The percentage of referrals that are re-referrals within 12 months		13%	Below 15%	Below 15%

5. Prevent homelessness for people who are:

- alcohol and drug dependent; and/or
- victims of domestic abuse; and/or
- ex-offenders; and/or
- young people including care leavers.

Achievements will be measured through:

- Homeless prevention for at least 6 months for people who are:
 - alcohol and drug dependent,
 - victims of domestic abuse,
 - ex-offenders;
 - young people including care leavers
- Monitoring the success of the 6 month pilot being introduced to trial measures proposed in the Housing Bill to strengthen homeless prevention

Achievement Milestones for strategy and action plans:

Evaluate the success of the 6 month pilot being introduced to trial measures proposed in the Housing Bill to strengthen homeless prevention by January 2015

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target
HHA/013 - The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months.	Chief Officer – Community and Enterprise	84.89%	90%	90%
Homeless prevention for at least 6 months for people who are victims of domestic abuse.		During 2014/15 changes to recording and reporting of data will be made to systems to create a baseline for these indicators in 2014/15 so that target setting can take place for 2015/16.		
Homeless prevention for at least 6 months for people who are ex-offenders.				
Homeless prevention for at least 6 months for people who are young people including care leavers				

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

Achievements will be measured through:

- Effective transition pathway

Achievement Milestones for strategy and action plans:

- Collection of feedback from service users by March 2015

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target
Number of people receiving Direct Payments / Citizen Directed Support.	Chief Officer – Social Services	302	320	350

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

What we will do in 2014/15

2. Continue the integration of community based health and social care teams within three localities.

Achievements will be measured through

- Development of our second co-located team in 2014/15
- Plans developed for our third and final co-located team in 2015/16

Achievement Milestones for strategy and action plans:

- Development of our second co-located team by March 2015
- Plans developed by March 2015 for our third and final co-located team in 2015/16

2. Support the introduction of Enhanced Care Service (ECS) in North East and South Localities by March 2015.

Achievements will be measured through

- Agree and implement the business case for ECS in the North East & South Localities
- Improved experiences of patients

Achievement Milestones for strategy and action plans:

- Agree the business case for ECS in the North East Locality by November 2014
- Implement the business case for ECS in the North East Locality by March 2015
- Agree the business case for ECS in the South Locality by November 2014
- Implement the business case for ECS in the South Locality by March 2015
- Collection of a further 3 patient stories by March 2015

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

Achievements will be measured through

- Plans to support carers are agreed and implemented

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target
SCA/018c - The percentage of identified carers of adult service users who were assessed or reassessed in their own right during the year who were provided with a service.	Chief Officer – Social Services	85%	75% – 80%	90%

4. Ensure Single Integrated Plan (SIP) priorities are progressed through localities.

Achievements will be measured through

- Improved communication and governance arrangements to ensure that localities deliver the priorities of the SIP.

Achievement Milestones for strategy and action plans:

- Inclusion of relevant SIP priorities in the Locality Leadership Teams plans by March 2015
- Achievement of relevant outcomes in Locality Leadership Teams plans by March 2015

5. Effective and efficient use of Intermediate Care Funds to support individuals to remain in their own homes.

Achievements will be measured through

- Agree and implement action plan for use of Intermediate Care Funds
- Independent evaluation of outcomes achieved

Achievement Milestones for strategy and action plans:

- Agree an action plan for use of Intermediate Care Funds by June 2014
- Implement the action plan for use of Intermediate Care Funds by March 2015
- Determine process for evaluation of outcomes by March 2015

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

What we will do in 2014/15:

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

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

Achievements will be measured through

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

Achievement Milestones for strategy and action plans:

- Approval of the Northern Gateway site “masterplan” by April 2014
- Commencement of infrastructure works in July 2014

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

Achievements will be measured through

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

Achievement Milestones for strategy and action plans:

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

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

What we will do in 2014/15:

1. Progress and invest in the eight Town Centre Masterplans to meet local priorities and need.

Achievements will be measured through

- Scale and take up of the Business Grant Scheme in Town Centres
- Delivery and completion of actions set out in the Masterplans

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target
IPEE2M1 - Scale and take up of the Business Grant Scheme in Town Centres	Chief Officer – Community & Enterprise	10 grants	25 grants	25 grants

2. Deliver an integrated programme of regeneration in Flint to realise the vision set out in the Flint Masterplan

Achievements will be measured through

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

Achievement Milestones for strategy and action plans:

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

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

Achievements will be measured through

- Delivery and completion of in-year rural development schemes with final outputs including:
 - 40 jobs created
 - 40 micro enterprises created
 - 35 village renewal projects supported
 - 21 community facilities sustained
 - improved visitor facilities created in Talacre / Gronant

Achievement Milestones for strategy and action plans:

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

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

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

12 community facilities

21 community facilities

N/A

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

What we will do in 2014/15:

1. Raise awareness of the Flintshire Social Enterprise Fund.

Achievements will be measured through

- Establish or assist 10 social enterprises

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target
Establish or assist 10 social enterprises	Chief Officer – Social Services	N/A New measure	10 social enterprises	11 social enterprises

2. Develop effective support for social enterprises.

Achievements will be measured through

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

Achievement Milestones for strategy and action plans:

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

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

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

Achievements will be measured through

- Establishment of further social enterprises from within the Council

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

Priority	Sub-Priority	Impact
Skills and Learning	Modernised and High Performing Education	Improving learning provision to get better learner outcomes

What we will do in 2014/15:

1. Make a difference through our Education Improvement and Modernisation Strategy by raising standards through: -
 - Improving skills in literacy and numeracy
 - Improving educational achievements of children in a position of disadvantage including our Looked after Children
 - Sharing best teaching practice and resources across schools and the region
 - Improving the preparation of young people for the work place
 - Continuing the implementation of 21st Century Schools programme
 - Implementing the outcomes of the asset review including Primary School Organisation
 - Strengthening collaborative work between schools to improve curriculum continuity and facilitate additional delegation of responsibility and resources
 - Raising standards through effective use of new technologies
 - Ensuring best quality educational support during implementation of the national model for regional working

Achievements will be measured through

- Outcomes in Mathematics, English/Welsh 1st Language and Core Subject Indicator at all Key Stages
- Percentage of learners achieving 5 or more A* to C passes at GCSE or the vocational equivalent
- Raising standards achieved by learners who are entitled to free school meals, "Looked After" or are otherwise identified as vulnerable
- Reduction of surplus places
- Completion of 21st Century school milestones in line with target dates

Achievement Milestones for strategy and action plans:

- Completion of 21st Century school milestones in line with target dates:
- Appointment of constructors June/July 2014
- Completion of full business cases for Holywell and Post 16 Hub by November 2014, John Summers by February 2015

- All facilities open by September 2016

Achievement Measures	Lead Officer	Baseline Data (Summer 2013)	2014/15 Target (Summer 2014)	Aspirational Target (Summer 2015)
Outcomes in Mathematics, English/Welsh 1st Language and Core Subject Indicator at all Key Stages				
IPSL1M1 - The percentage of learners achieving GCSE grade C or above in Mathematics	Chief Officer Education and Youth	68.5%	72.4%	75.5%
IPSL1M2 - The percentage of learners assessed as achieving Level 5 or above at the end of Key Stage 3, in Mathematics		86.5%	87.3%	90.9%
IPSL1M3 - The percentage of learners assessed as achieving Level 4 or above at the end of Key Stage 2, in Mathematics		88.2%	90%	92%
IPSL1M4 - The percentage of learners achieving GCSE grade C or above in English		72.7%	75%	77.4%
IPSL1M5 - The percentage of learners assessed as achieving Level 5 or above at the end of Key Stage 3, in English		85.8%	86.8%	90.5%
IPSL1M6 - The percentage of learners assessed as achieving Level 4 or above at the end of Key Stage 2, in English		88.1%	89%	90%
EDU/003 - The percentage of learners achieving the Core Subject Indicator at Key Stage 2		85.5%	86.2%	87%
EDU/004 - The percentage of learners achieving the Core Subject Indicator at Key Stage 3		80%	82%	86.5%
Percentage of learners achieving 5 or more A* to C passes at GCSE or the vocational equivalent				
IPSL1M10 - The percentage of learners achieving the Level 2 Threshold (5 or more A* to C passes at GCSE or the vocational equivalent)	Chief Officer Education and Youth	79.6%	81.4%	86.3%

EDU/017 - The percentage of learners achieving the Level 2 Threshold inclusive of Mathematics and English and/or Welsh 1 st Language		62.2%	66.2%	69.9%
Raising standards achieved by learners who are entitled to free school meals, "Looked After" or are otherwise identified as vulnerable				
IPSL1M7 - Improve performance of cohort of learners entitled to Free School Meals (FSM) in achieving the Level 1 Indicator (Five GCSE passes A* to G or vocational equivalent)	Chief Officer Education and Youth	91.2%	94.6%	95.8%
IPSK1M8 - Improve performance of cohort of learners entitled to Free School Meals (FSM) in achieving the Level 2+ Indicator (Five GCSE passes A* to C or vocational equivalent including Mathematics and English and/or Welsh 1 st Language)		35.7%	51.5%	61.3%
IPSK1M8 - Improve performance of cohort of learners entitled to Free School Meals (FSM) in The Capped Points Score indicator. (Points achieved in best eight course outcomes)		293.0	323.9	330.9
EDU/002ii - Reduce the percentage of learners (in local authority care) leaving education without a recognised qualification		0%	0%	0%
Surplus Places				
EDULM12a - Reduce the percentage of surplus places (primary)	Chief Officer Education and Youth	16.3%	10%	10%
EDULM12b - Reduce the percentage of surplus places (secondary)		17.3%	10%	10%

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

What we will do in 2014/15:

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

Achievements will be measured through

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

Achievement Milestones for strategy and action plans:

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

Achievement Measures	Lead Officer	Baseline Data (Summer 2014)	2014/15 Target (Summer 2015)	2016/17 Aspirational Target (Summer 2016)
Reducing the percentage of 18 – 24 year olds claiming Jobseekers Allowance	Chief Officer Education and Youth	5.7%	5.1%	4.9%
Reducing the number of 18 – 24 year olds claiming Jobseekers Allowance for at least 6 months		1%	0.95%	0.9%
Reducing the number of 18 – 24 year olds claiming Jobseekers Allowance for at least 12 months		0.8%	0.75%	0.7%
Securing high levels of 16 years olds in education, employment and training*		96.4%	97.9%	98%
Proportion of resident population of area aged 16-64 qualified to NVQ level 2 and above.		71.5%	72%	74%
Proportion of resident population of area aged 16-64 qualified to NVQ level 3 and above.		52.5%	53%	54%
Proportion of resident population of area aged 16-64 qualified to NVQ level 4 and above.		29.7%	30%	31%

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

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

What we will do in 2014/15:

- 1. Contribute to the delivery of the North Wales Community Safety Plan priorities:**
- Reduce the impact of domestic abuse on high risk repeat victims
 - Raise awareness of sexual violence amongst young people
 - Manage the impacts of anti-social behaviour
 - Manage the impacts of substance misuse

- Achievement will be measured through:**
- Delivery of the work programme for the North Wales Safer Communities Board
 - Fewer high risk repeat victims of domestic abuse
 - Percentage of young people reporting increased awareness of sexual violence following interventions at school
 - Determine the feasibility of producing and implementing a Flintshire wide anti-social behaviour strategy
 - 'Completed treatments' and waiting times for substance misuse services

- Achievement Milestones for strategy and action plans:**
- Delivery of the work programme for the North Wales Safer Communities Board by February 2015
 - Determine the feasibility of producing and implementing a Flintshire wide anti-social behaviour strategy by March 2015

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target
IPSC1M1 - Fewer high risk repeat victims of domestic abuse	Chief Officer – Planning and Environment	28%	28%	28%
IPSC1M2 - Numbers of schools accessing Cats Paw Theatre Productions		12 schools (100%)	6 schools	18 schools
IPSC1M3 - Percentage of young people reporting increased awareness following Performances of Cats Paw Production		90%	87%	90%

IPSC1M4 - Achieve a waiting time of less than 20 days from referral to treatment (KPI 2)		67.08%	80%	80%
IPSC1M5 - Substance Misuse Treatment Completes (KPI 6)		69.53%	80%	80%
SCY/003a - All young people on a statutory order with a substance misuse issue are offered an appointment with a substance misuse worker within 5 working days *	Chief Officer – Social Care	88.6%	85% - 100%	85% - 100%
SCY/003b - All young people on a statutory order with a substance misuse issue are offered an intervention within 10 working days *		100%	85% - 100%	85% - 100%

* A range has been set for the targets so as to allow for the large changes in percentages that are possible due to the small cohort sizes

2. Reduce fear of crime by:

- Making best use of the latest technologies including closed circuit television (CCTV)
- Ensuring the street-lighting system is working effectively
- Removing graffiti within the Streetscene timescales

Achievement will be measured through:

- Sustaining a workable network of CCTV provision
- The time taken to repair streetlight failures
- Remove graffiti from Council buildings and property within the agreed Streetscene timescales
- Improve the environment through the use of environmental visual audits (EVAs) in partnership with North Wales Police

Achievement Milestones for strategy and action plans:

- Meeting the agreed timetable for implementing changes to CCTV provision by March 2015

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target
THS/009 - The average number of calendar days taken to repair street lamp failures during the year	Chief Officer – Transport and Streetscene	3 days	3 days	3 days
IPSC2M5 - Installation and replacement of structurally failed street lighting columns		5%	5%	6% per year

Remove graffiti from Council buildings and property within the agreed Streetscene timescales		2 working days	2 working days	2 working days
Percentage of wards who have agreed a protocol for EVAs and identified priority areas.		100%	90% - 100%	90% - 100%

3. Develop further awareness and profile of the Council's approach to Safeguarding which includes the wider issues of prevention of human trafficking and sexual exploitation.

Achievement will be measured through:

- The impact of introducing a single Safeguarding Unit beginning with the co- location of the Adult and Children's Safeguarding teams
- Roll out of Human Trafficking training via the Flintshire Wrexham Local Safeguarding Children Board.
- Capturing data on children who are reporting missing

Achievement Milestones for strategy and action plans:

- Co-location of the Adult and Children's Safeguarding teams by October 2014
- Roll out of Human Trafficking training via the FWLSCB by March 2015
- Extension of existing mechanisms for reporting children missing from care, to include all children who are reported missing, by October 2014

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

What we will do in 2014/15:

1. Complete implementation of the first phase of our 20mph zones outside schools.

Achievement will be measured through:

- Implementation of 65 schemes of 20mph advisory zones

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target
IPSC2M1 - Implement 20 mph advisory zones	Chief Officer – Transport and Streetscene	0 schools in 2013/14 *	65 schools	90 schools (All Schools)

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

2. Prioritise the Council’s road infrastructure repairs and maintenance to improve road safety.

Achievement will be measured through:

- Numbers of collisions in ‘collision cluster sites’ following safety improvements schemes completions
- Time taken to repair street lamp failures
- Time taken to respond to service requests for highway defects

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target

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

3. Implement Regional Transport Plan road safety schemes.

Achievement will be measured through:

- Completion of road safety schemes

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

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

What we will do in 2014/15:

1. Place a greater emphasis on preventing homelessness.

Achievement will be measured through:

- The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months
- Number of tenants helped to move to more affordable accommodation (because of the spare room subsidy)

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target
HHA/013 - The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months.	Chief Officer – Community and Enterprise	84.89%	90%	90%
Number of tenants helped to move to more affordable accommodation because of the spare room subsidy		50	65	TBC

2. Provide advice and support services to help people protect their income

Achievement will be measured through:

- Number of Flintshire residents assisted by Flintshire County Council to maximise their income
- Number of residents supported to successfully challenge adverse benefit decisions
- Amount of additional Social Security and Tax Credits paid to Flintshire residents as a result of the work undertaken by Flintshire County Council
- Amount of monthly debt managed as a result of advice provided by the Money Advice Service
- Amount of monthly discretionary housing payment (DHP) paid to support people to adjust to Welfare Reform changes

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target
Amount of additional Social Security and Tax Credits paid to Flintshire residents as a result of the work undertaken by FCC (WEL/001)	Chief Officer – Community and Enterprise	£2.3 million	£2 million	£2.6 million
The following indicators are provided for information and monitoring only and are not suitable for setting targets against				
Number of Flintshire residents assisted by FCC to claim Additional Social Security and Tax Credits	Chief Officer – Community and Enterprise	1,680	N/A	N/A
Number of residents supported to successfully challenge adverse benefit decisions		180	N/A	N/A
Amount of additional Social Security and Tax Credits paid to Flintshire residents as a result of the work undertaken by Flintshire County Council		£2.3 million	N/A	N/A
Amount of monthly debt managed as a result of advice provided by the Money Advice Service <i>It has been decided this year to exclude the housing costs (i.e., total amount of outstanding mortgage) from the debt managed</i>		N/A – new measure	N/A	N/A
Amount of monthly discretionary housing payment (DHP) paid to support people to adjust to Welfare Reform changes		N/A – new measure	N/A	N/A

3. Support the implementation of Universal Credit (UC) within the Shotton Jobcentre Plus area

Achievement will be measured through:

- Number of Universal Credit claimants referred to Citizens Advice Bureau for Personal Budgeting support
- Number of Universal Credit claimants assisted with on-line access
- Number of claims referred from Jobcentre Plus to Flintshire County Council Housing Benefit service

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target
The following indicators are provided for information and monitoring only and are not suitable for setting targets against				
Number of Universal Credit claimants referred to Citizens Advice Bureau for Personal Budgeting support	Chief Officer – Community and Enterprise	N/A – new measure	190	TBC
Number of Universal Credit claimants assisted with on-line access		N/A – new measure	140	TBC
Number of claims referred from Jobcentre Plus to Flintshire County Council Housing Benefit service		N/A – new measure	250	TBC

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

What we will do in 2014/15:

1. Improvement in the energy efficiency of housing on Deeside through the Vibrant and Viable Places regeneration framework.

Achievement will be measured through:

- The installation of additional energy efficiency measures including solid wall insulation and solar PV

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target
Number of homes receiving energy efficiency measures	Chief Officer – Community and Enterprise	N/A – new measure	25	30
Average SAP score of homes receiving measures		65	70	70

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

Achievement will be measured through:

- Number of households accessing Eco and other energy efficiency funding
- Number of households accessing the opportunity to convert from oil to gas in the Aston and Mostyn areas

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target
Overall annual fuel bill reduction for residents	Chief Officer – Community and Enterprise	£142,430	£175,000	£250,000
Annual reduction in carbon emissions		11,661 tonnes	25,000 tonnes	20,000 tonnes

IPE2M5 – Number of homes benefiting from improved domestic energy performance measures		466 homes	650 homes	1000 homes
--	--	-----------	-----------	------------

3. Deliver energy efficiency measures to Council homes.

Achievement will be measured through:

- Number of Council homes receiving energy efficiency measures
- Number of Council homes in the Aston and Mostyn areas being converted from oil to gas

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target
IPP2M4 - Number of Council homes receiving energy efficiency measures	Chief Officer – Community and Enterprise	161 council homes	400 council homes	500 council homes
Number of Council homes in the Aston and Mostyn areas being converted from oil to gas (this is a sub-measure of IPP2M4 above)		N/A – new measure	233 council homes	N/A

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

What we will do in 2014/15:

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

Achievement will be measured through:

- Completion of funded projects within the Regional Transport Fund

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

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

Achievement will be measured through:

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

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target
----------------------	--------------	-----------------------	----------------	-----------------------------

THS/012 - The percentage of principal (A) roads, non-principal (B) roads and non principal (C) roads that are in overall poor condition	Chief Officer – Transport & Streetscene	4.3%	6%	6%
Road works being completed within agreed timescales		N/A - new measure	Baseline Year	TBC once baseline established
Number of revisits to defective road-works		N/A - new measure	Baseline Year	TBC once baseline established

3. Improve facilities and routes for pedestrians and cyclists.

Achievement will be measured through:

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

Achievement Milestones for strategy and action plans:

- Undertake mapping for the Active Travel Bill by March 2015

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

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

Achievement will be measured through:

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

Achievement Milestones for strategy and action plans:

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

5. Develop proposals for coordinated transport across the region.**Achievement will be measured through:**

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

Achievement Milestones for strategy and action plans:

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

6. Continuously review the Council’s subsidised bus services to improve access to employment, health, leisure and education.**Achievement will be measured through:**

- Scale and take-up of bus passenger numbers

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

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

What we will do in 2014/15:

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

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

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

Achievement will be measured through:

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

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

Investment in renewal energy schemes	Chief Officer – Transport & Streetscene	£300k	Between £100k and £200k	TBC subject to budget setting
Monitoring the fuel consumption of our fleet (litres)		N/A New Measure	Baseline Year	TBC once baseline established
Reduction in carbon emissions from Council street lighting through installing improved and energy efficient street lighting, signs and bollards.		1.8%	1.75% per annum	2.5% per annum
WMT/009b - The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated bio wastes that are composted or treated biologically in another way.		55.07%	57%	58%

3. Encourage public utilisation of recycling facilities and services.				
Achievement will be measured through:				
<ul style="list-style-type: none"> ▪ Improved recycling performance 				
Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target
WMT/011 - The percentage of local authority municipal waste received at all local authority household waste amenity sites that is prepared for reuse, recycled or of source segregated bio waste that is composted or treated biologically in another way.	Chief Officer – Transport & Streetscene	54.47%	67%	75%

4. Encourage residents and employees to use more sustainable forms of transport.

Achievement will be measured through:

- Increased bus passenger numbers and use of cycleways

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target
Increased bus passenger numbers.	Chief Officer – Transport & Streetscene	N/A New Measure	Baseline Year	TBC once baseline established
IPE1M7 - Number of users on the cycleway networks evidenced through counter data		82,500 users	120,000 users	150,000 users

5. Complete the review and rationalise the Council's assets.

Achievement will be measured through:

- Reduction in the Council's assets portfolio

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target
IPE2M11 - Reduce the number of corporate office buildings we own and occupy	Chief Officers – Organisational Change	0	Reduction of 1 building	Reduction of 2 buildings

	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
- Agreement of senior management phase 2 proposals for implementation throughout 2014-15 by September 2014

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	65% Improvement plan targets met	TBC	TBC
Overall annual efficiency savings from a combination of the achievement milestones above		N/A	£1.450m	£2.000m

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 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

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 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 & Resources	100%	100% for 2015/16 budget	100%

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 the Corporate Efficiency included within the 2014/15 budget to		N/A – new measure	15%	0%

bring the outturn within budget.				
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%

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 Officer	2013/14 Baseline Data	2014/15 Target	2016/17 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%

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. Increase the rate and take up of 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 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% increase	29%	60% by 2021
Reduction in square meters of occupied office accommodation		TBC	TBC	TBC

Reduction in other operational assets (square meters)		TBC	TBC	TBC
Number of community asset transfers		2	2 - 4	8 - 10

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 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

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%

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 31March 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% <i>based on verbal feedback</i>	80% - 90%	80% - 90%

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

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