Priority:	Housing						
Sub-Priority:	**Extra Care Housing**						
Impact:	**Helping more people to live independently and well at home**						
Achievement Measures	**Lead Officer**	**2012/13 Baseline Data**	**2013/14 Target**	**2016/17 Aspirational Target**	**Current Outturn**	**Performance RAG**	**Trend**
Full occupation: i) Llys Jasmine – 63 units ii)Llys Eleanor – 50 units	Director of Community Services / Head of Housing / Head of Adult Social Services	i) N/A ii)100%	i) 100% ii) 100%	i)100% ii)100%	i) 100% ii)100%	**G**	**i) N/A ii)Maintained**
Tenant feedback: >90% rate of tenant satisfaction (Annual measure)	Head of Housing / Head of Adult Social Services	N/A	90%	90%	Informal collection of feedback	**N/A**	**N/A**

Priority:	Housing						
Sub-Priority:	**Modern, Efficient and Adapted Homes**						
Impact:	**Improving the choice and quality of local housing**						
Achievement Measures	**Lead Officer**	**2012/13 Baseline Data**	**2013/14 Target**	**2016/17 Aspirational Target**	**Current Outturn**	**Performance RAG**	**Trend**
Number of empty homes brought back into use.	Head of Housing	32	30	30 (120 cumulative)	33	**G**	**Improved**

Priority:	Housing						
Sub-Priority:	Achieve the Welsh Housing Quality Standard						
Impact:	Improving quality of life for our tenants through improved housing						
Achievement Measures	**Lead Officer**	**2012/13 Baseline Data**	**2013/14 Target**	**2016/17 Aspirational Target**	**Current Outturn**	**Performance RAG**	**Trend**
Capital Programme expenditure on improvement work streams	Head of Assets & Transportation	N/A	£12.87m	TBC	£12.87m	G	N/A

Priority:	Living Well						
Sub-Priority:	Independent Living						
Impact:	Improving people's quality of life						
Achievement Measures	**Lead Officer**	**2012/13 Baseline Data**	**2013/14 Target**	**2016/17 Aspirational Target**	**Current Outturn**	**Performance RAG**	**Trend**
The average number of calendar days taken to deliver a Disabled Facilities Grant for adults (PSR/009b).	Head of Adult Social Services	283 days	300 days	250 days by 2018	247 days	G	Improved
The average number of calendar days taken to deliver a Disabled Facilities Grant for children (PSR/009a).	Head of Children's Social Services	482 days	300 days	250 days by 2016	220 days	G	Improved
Percentage of referrals where support was maintained or reduced or no further support was required at the end of a period of Reablement.	Head of Adult Social Services	72.7%	72%	70% by 2016	76.6%	G	Improved

Achievement Measure	Lead Officer					Performance RAG	Trend
Homeless prevention for at least 6 months for households and individuals (including care leavers). Measured annually (HHA/013)	Head of Housing	83.41%	90%	90%	84.89%	A	Improved
Referrals to the Homesafe Service.	Interim Head of Public Protection	170	170	170	215	G	Improved

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

Achievement Measure	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Trend
Percentage of plans to support carers agreed and implemented (SCA/018c)	Head of Adult Social Services	72%	74%	90%	85%	G	**Improved**

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

Achievement Measure	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Trend
Number of enquiries received	Head of Regeneration	36	55	55	37 Year end (Q4)	A	**Improved**
Percentage of enquiries that have led to investment	Head of	42%	60%	60%	54% Year end	A	**Improved**

						Performance RAG	Trend
	Regeneration				(31% Q4)	🟧	
Number of jobs sustained within the DEZ	Head of Regeneration	1300	1400	1400	396 (0 Q4)	**R**	**Downturned**
Number of jobs created within the DEZ	Head of Regeneration	431	600	600	838 (122 Q4)	**G**	**Improved**

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

Measure / Milestone	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Trend
Scale and take up of the Business Grant Scheme in Town Centres.	Head of Regeneration	n/a	25	n/a	10	**A**	**N/A**
Flintshire Enterprise Project Number of micro enterprises created Gross number of jobs created Number of bursaries awarded	Head of Regeneration	N/A	26 23 25	N/A	16 11.26 26	**A**	**Downturned**
Linking Flintshire's Communities Number of new services/facilities available to the rural population Number of marketing and promotional activities	Head of Regeneration	N/A	2 3	N/A N/A	2 3	**G**	**Maintained**
Community Key Fund Number of projects financially supported Number of villages benefiting from renewal and development	Head of Regeneration	N/A	12 3	N/A N/A	12 10	**G**	**Improved**
Town & Village Streetscape Enhancements Number of projects financially	Head of Regeneration	N/A	12 12	N/A N/A	12	**G**	**Maintained**

					12		
supported Number of enterprises advised or assisted to develop projects relating to village renewal and development						🟩	

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

Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Trend
Relevant contracts that community benefit clauses that have been applied to.	Head of ICT and Customer Services	N/A	100%	100%	100%	**G**	N/A
Establishing a social enterprise from within the Council	Head of Adult Social Services	N/A	1 within the Council	2 further schemes supported by the Council	0.75	**A**	N/A

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

- Outcomes in Mathematics and English at all Key Stages;

Achievement Measures	Lead Officer	2012/13 Baseline Data (Summer 2012)	2013/14 Target (Summer 2013)	Aspirational Target (Summer 2015)	Current Annual Outturn (Summer 2013)	Performance RAG	Trend
The percentage of learners achieving GCSE grade C or above in Mathematics	Secondary Services Officer	69.4%	71.5%	75.5%	68.5%	**A**	**Improved**

The percentage of learners assessed as achieving Level 5 or above at the end of Key Stage 3, in Mathematics	Secondary Services Officer	83.9%	85.1%	90.9%	86.5%	G	Improved
The percentage of learners assessed as achieving Level 4 or above at the end of Key Stage 2, in Mathematics	Primary Services Officer	86.3%	86%	89.8%	88.2%	G	Improved
The percentage of learners achieving GCSE grade C or above in English	Secondary Services Officer	69.2%	75.1%	77.4%	72.7%	A	Improved
The percentage of learners assessed as achieving Level 5 or above at the end of Key Stage 3, in English	Secondary Services Officer	83.1%	84.7%	90.5%	85.8%	G	Improved
The percentage of learners assessed as achieving Level 4 or above at the end of Key Stage 2, in English	Primary Services Officer	83.8%	85.4%	88%	88.1%	G	Improved

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

Achievement Measure	Lead Officer	2012/13 Baseline Data (Summer 2012)	2013/14 Target (Summer 2013)	Aspirational Target (Summer 2015)	Current Annual Outturn (Summer 2013)	Performance RAG	Trend
Improve performance of cohort of learners entitled to Free School Meals (FSM) in achieving the Level 1 Indicator (Five GCSE passes A* to G or vocational equivalent)	Secondary Services Officer	89.5%	93.8%	95.8%	91.2%	A	Improved
Improve performance of cohort of learners entitled to Free School	Secondary Services	26%	48%	61.3%	35.7%	A	Improved

Meals (FSM) in achieving the Level 2+ Indicator (Five GCSE passes A* to C or vocational equivalent including Mathematics and English and/or Welsh 1st Language)	Officer						
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)	Secondary Services Officer	267.8	319.3	330.9	293.0	**A**	**Improved**

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

Achievement Measure	Lead Officer	2012/13 Baseline Data (Summer 2012)	2013/14 Target (Summer 2013)	Aspirational Target (Summer 2015)	Current Annual Outturn (Summer 2013)	Performance RAG	Trend
The percentage of learners achieving the Level 2 Threshold (5 or more A* to C passes at GCSE or the vocational equivalent)	Secondary Services Officer	77.3%	75.4%	86.3%	79.6%	**G**	**Improved**
The percentage of learners achieving the Level 2 Threshold inclusive of Mathematics and English and/or Welsh 1st Language	Secondary Services Officer	59.6%	62.8%	69.9%	62.2% (Best in Wales)	**A**	**Improved**

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

Achievement Measure	Lead Officer	2012/13 Baseline Data (Summer 2012)	2013/14 Target (Summer 2013)	Aspirational Target (Summer 2015)	Current Annual Outturn (Summer 2013)	Performance RAG	Outcome Performance Predictive RAG

| The percentage of learners achieving the Core Subject Indicator at Key Stage 3 | Secondary Services Officer | 76% | 77.2% | 86.5% | 80.0% | G | Improved |

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

Achievement Measure	Lead Officer	2012/13 Baseline Data (Summer 2012)	2013/14 Target (Summer 2013)	Aspirational Target (Summer 2015)	Current Annual Outturn (Summer 2013)	Performance RAG	Trend
The percentage of learners achieving the Core Subject Indicator at Key Stage 2	Primary Services Officer	81.3%	81.7%	86.3%	85.5%	G	Improved

Priority:	Skills and Learning						
Sub-Priority:	**Places of Modernised Learning**						
Impact:	**Improving places of learning to get the best learner outcomes**						
Achievement Measures	**Lead Officer**	**2012/13 Baseline Data (Summer 2012)**	**2013/14 Target (Summer 2013)**	**Aspirational Target (Summer 2015)**	**Outturn data (January 2014)**	**Performance RAG**	**Trend**
Reduce the percentage of surplus places (primary)	Head of Development & Resources	17.83%	16.75%	10%	16.31%	A	Improved
Reduce the percentage of surplus places (secondary)	Head of Development & Resources	16.52%	13.99%	10%	17.37%	R	Downturned

Priority:	Skills and Learning						
Sub-Priority:	**Apprenticeships and Training**						
Impact:	**Meeting the skills and employment needs of local employers**						
Achievement Measures	**Data Officer / Organisation**	**2012/13 Baseline Data**	**2013/14 Target**	**Aspirational Target**	**Current Outturn**	**Performance RAG**	**Trend**
Reducing the percentage of 16 to 24 year olds claiming job seekers allowance	DWP	7.8% average	6.8%	7.0%	5.8%	G	**Improved**
Securing high levels of 16 year olds in education, employment and training	Careers Wales	97.7%	Not set	Not set	96.4%	N/A	Downturned
Increasing the number of people who successfully establish and grow businesses	North Wales Economic Ambition Board	Flintshire (2011) - 420 new active businesses created 2012 – supported business to create 573 new jobs and safeguard 1,300	1,000	1,000	1,741	G	**Improved**

Priority:	Safe Communities						
Sub-Priority:	**Community Safety**						
Impact:	**Keeping people and communities safe**						
Achievement Measures	**Lead Officer**	**2012/13 Baseline Data**	**2013/14 Target**	**2016/17 Aspirational Target**	**Year End 2013/14 Outturn**	**Performance RAG**	**Trend**
Fewer high risk repeat victims of domestic abuse	Interim Head of Public Protection	28%	28%	28%	28%	G	**Maintained**

Delivery of Training Sessions to young people regarding domestic abuse and sexual violence. Progress milestones for the improvement :							
Numbers of schools accessing Cats Paw Theatre Productions	Interim Head of Public Protection	N/A	12 (100%)	12 (100%)	100%	G	N/A
Percentage of young people reporting increased awareness following Performances of Cats Paw Production	Interim Head of Public Protection	N/A	85%	90%	**90%** (Provisional for 13/14)	G	N/A
Completed treatments and waiting times for substance misuse services. Progress milestones for the improvement:							
Achieve a waiting time of less that 20 days from referral to treatment (KPI 2)	Interim Head of Public Protection	74.75%	80.00%	80.00%	**67.08%**	A	**Downturned**
Treatment Completes (KPI 6)	Interim Head of Public Protection	68.32%	80.00%	80.00%	**69.53%**	A	**Improved**

Priority:	Safe Communities						
Sub-Priority:	**Traffic and Road Management**						
Impact:	**Improving road safety**						
Achievement Measures	**Lead Officer**	**2012/13 Baseline Data**	**2013/14 Target**	**2016/17 Aspirational Target**	**Current Outturn**	**Performance RAG**	**Trend**
Implement 20 mph advisory zones	Head of Assets and Transportation	19	40	84 schools by end of 2014/15	0	R	**Downturned**
Reducing numbers of reportable road traffic collisions	Interim Head of Public Protection	Accidents 339	Accidents 325	Accidents 300	Accidents 359	R	**Downturned**
Reducing numbers of road	Interim Head	Fatalities	Fatalities	Fatalities	Fatalities	R	**Downturned**

traffic fatalities	of Public Protection	4	4	3	8	████	
Installing improved and energy efficient street lighting, signs and bollard units	Head of Streetscene	N/A	1.75 % Per Year	2.5 % Per Year	1.8%	**G**	**N/A**
Installation and replacement of structurally failed street lighting columns	Head of Streetscene	1.5 % per year	5 % Per Year	6 % Per Year	5%	**G**	**Improved**
The average number of calendar days taken to repair street lamp failures during the year (THS/009)	Head of Streetscene	3 Days	3 Days	2.5 Days	3Days	**G**	**Maintained**
Implement Schemes	Head of Assets and Transportation	100%	100%	100%	100%	**G**	**Maintained**

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

Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Trend
Homeless Prevention for 6 months (HHA/013)	Head of Housing	83.41%	90%	90%	**84.89%**	**A**	**Improved**
Amount of additional Social Security and Tax Credits paid to Flintshire residents as a result of the work undertaken by FCC (WEL/001)	Head of Housing	£2,000,000	£2,200,000	£3,500,000	**£2,347,332**	**G**	**Improved**
The following indicators are provided for information and monitoring only and are not suitable for target setting and							

performance RAGs

Number of Flintshire residents assisted by FCC to claim Additional Social Security and Tax Credits	Head of Housing	1,200	N/A	N/A	**1,600**	N/A	Improved
Number of residents supported to successfully challenge adverse benefit decisions	Head of Housing	110	N/A	N/A	**180**	N/A	Improved
Number of residents accessing money management training	Head of Housing	N/A	N/A	N/A	**65**	N/A	N/A
Number of residents helped to move to more affordable accommodation	Head of Housing	N/A	N/A	N/A	**50**	N/A	N/A
Amount of debt managed as a result of advice provided by the Flintshire Welfare Rights and Money Advice Service	Head of Housing	£3,500,000	N/A	N/A	**£7,272,671**	N/A	Improved

Priority:	Poverty						
Sub-Priority:	**Fuel Poverty**						
Impact:	**Protecting people from poverty**						
Achievement Measures	**Lead Officer**	**2012/13 Baseline Data**	**2013/14 Target**	**2016/17 Aspirational Target**	**Current Outturn**	**Performance RAG**	**Trend**
£75,000 anticipated annual energy bill savings secured	Head of Housing	£270,245	£75,000	£75,000 per year	£143,430	**G**	**Downturned**
Annual carbon emission reduction of 5,000 tonnes	Head of Housing Head of Assets & Transportation	17,412 tonnes	5,000 tonnes	5,000 tonnes per year	11,661 tonnes	**G**	**Downturned**

Total number of measures installed through ECO and other energy efficiency funding	Head of Housing	920 measures	200 measures	200 measures per year	466 measures	G	Downturned
Number of Council homes receiving energy efficiency measures	Head of Housing	363 homes	77 homes	200 Homes by March 2017	161 Homes	G	Downturned

Priority:	Environment						
Sub-Priority:	**Transport Infrastructure and Services**						
Impact:	**People being able to access employment, local services and facilities**						
Achievement Measures	**Lead Officer**	**2012/13 Baseline Data**	**2013/14 Target**	**2016/17 Aspirational Target**	**Current Outturn**	**Performance RAG**	**Trend**
Taith Programme (externally funded) – Regional Transport Plan	Head of Assets and Transportation	4	3	4	4	G	Maintained
Rural Development Plan (externally funded)	Head of Assets and Transportation	2	2	2	2	G	Maintained
Percentage of principal (A) roads that are in overall poor condition (THS/011a)	Head of Assets and Transportation	2.20%	6%	6%	1.5%	G	Improved
Percentage of non-principal (B) roads that are in overall poor condition (THS/011b)	Head of Assets and Transportation	2.81%	6%	6%	1.2%	G	Improved
Percentage of non-principal (C) roads that are in overall poor condition (THS/011c)	Head of Assets and Transportation	8.02%	9%	6%	6.9%	G	Improved
Percentage of principal (A) roads,	Head of	5.41%	6%	6%	4.3%	G	Improved

| non-principal (B) roads and non-principal (C) roads that are in overall poor condition (THS/012) | Assets and Transportation | | | | | |

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

Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Trend
Number of users on the network evidenced through counter data	Head of Assets and Transportation	N/A	50,000	70,000	216,836 (58,209 pedestrians, 158,627cyclists)	G	N/A
Number of passengers for Deeside Shuttle	Head of Assets & Transportation	63,500 per annum *(average)*	64,000+ *(extra 42 pax. per month)*	64,000+ *(extra 42 pax. per month)*	66,004	G	Improved
Number of concessionary passes in circulation	Head of Assets & Transportation	81.1% (30,907)	78%	80%	80.94% (31,349)	G	Downturned

Priority:	Environment						
Sub-Priority:	**Carbon Control and Reduction**						
Impact:	**Reducing our carbon impact on the natural environment**						
Achievement Measures	**Lead Officer**	**2012/13 Baseline Data**	**2013/14 Target**	**2016/17 Aspirational Target**	**Current Outturn**	**Performance RAG**	**Trend**
Reduce our carbon footprint through delivery of our Carbon Reduction Strategy (non-domestic property portfolio)	Head of Assets & Transportation	Current tonnes of carbon 14,112.5	Target 5% reduction	60% by 2021	+1.51% (18.53% cumulative)	A	Downturned

		(weather corrected)					
The percentage of local authority municipal waste recycled (WMT/010ii)	Head of Streetscene	20.37%	22%	24%	22%	**G**	**Improved**
The percentage of local authority municipal waste received at all local authority household waste amenity sites that is prepared for reuse, recycled or of source segregated bio waste that is composted or treated biologically in another way (WMT/011)	Head of Streetscene	54.47%	62%	75%	54%	**A**	**Downturned**
The percentage of municipal waste collected by local authorities sent to landfill (WMT/004b)	Head of Streetscene	41.37%	49%	30% by 2025	42%	**G**	**Downturned**
Number of homes receiving energy efficiency measures	Head of Housing	588	200	600	449	**G**	**Downturned**
Overall annual reduction in carbon emissions from housing	Head of Housing	14,312	5000 lifetime tonnes of CO2	5000 tonnes per annum	11,295 lifetime tonnes of Co2	**G**	**Improved**
Overall annual fuel bill reduction for residents	Head of Housing	£181,080	£75,000	£75,000 per annum	£138,330 per annum	**G**	**Downturned**
The percentage of municipal waste collected by local	Head of Streetscene	41.37%	48%	30% by 2025	42%	**G**	**Downturned**

authorities sent to landfill (WMT/004b)							
Increase the level of recycling in order to achieve the statutory Welsh Government targets	Head of Streetscene	55%	59%	63% by 2025	57%	**A**	**Improved**
Increase in the number of users on our cycleway networks *(data from counters)*	Head of Assets and Transportation	N/A	50,000	70,000	216,836 (58,209 pedestrians 158,627 cyclists)	**G**	**Improved**
Reduce the number of corporate office buildings we own and occupy	Head of Assets and Transportation	3 buildings	Close 1 building	2	3	**G**	**Improved**

Priority:	**Modern and Efficient Council**						
Sub-Priority:	**Organisational Change**						
Impact:	**Managing services well to achieve our priorities**						
Achievement Measures	**Lead Officer**	**2012/13 Baseline Data**	**2013/14 Target**	**2016/17 Aspirational Target**	**Current Outturn**	**Performance RAG**	**Trend**
Number of planned service reviews which have been completed.	Head of HR & OD	19 completed to date	15	N/A - Now overtaken by Value for Money	13	**A**	**Downturned**
Procurement process efficiencies achieved	Head of ICT and Customer Services	£24,000	£102,000	£267,000	£111,324	**G**	**Improved**
Procurement cost efficiencies achieved	Head of ICT and Customer Services	N/A	£1.723m	£2.673m	£1.598m	**A**	**N/A**

| * iTrent process efficiencies achieved | Head of HR & OD | £3,211 | £6,427 | £11,780 | £5,000 | **A** | **Improved** |

* iTrent process efficiencies will be achieved through the Organisation Admin Review. These savings relate to the introduction of automated expenses and based on the assumption that roll out across the whole organisation is completed before April 2014. Future development work will release comparable process efficiencies

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

Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Trend
Resources in place to fund 2013/14 priorities	Head of Finance	N/A	100%	100%	100%	G	N/A
Resources in place to fund future year priorities	Head of Finance	N/A	N/A	100%	100% for 2014/5	A	N/A

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

Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Trend
Achieve 85% or more of the agreed efficiencies included within the 2013/14 budget	Head of Finance	146%	85%	85%	80%	A	Downturned
Seek alternative efficiencies for the remaining 15%(or more) to bring the budget outturn in within budget	Head of Finance	N/A	15%	15%	61%	G	N/A

Priority:	**Modern and Efficient Council**						
Sub-Priority:	**Procurement Strategy**						
Impact:	**Making our money go further through smart procurement**						
Achievement Measures	**Lead Officer**	**2012/13 Baseline Data**	**2013/14 Target**	**2016/017 Aspirational Target**	**Current Outturn**	**Performance RAG**	**Trend**
Achievement of procurement process efficiencies	Head of ICT & Customer Services	£24,000	£102,000	£267,000	£111,000	G	**Improved**
Achievement of procurement cost efficiencies	Head of ICT & Customer Services	N/A	£1.723m	£2.673m	£1.598m	A	**N/A**
Achievement of efficiency savings achieved due to the use of regional procurement frameworks.	Head of ICT & Customer Services	£257,000	£250,000	£300,000	£303,000	G	**Improved**
Number / Percentage of applicable contracts which include community benefits clauses.	Head of ICT & Customer Services	1 Contract	100%	100%	100%	G	**N/A**

Priority:	**Modern and Efficient Council**						
Sub-Priority:	**Asset Strategy**						
Impact:	**Having the right buildings in the right places for the right uses**						
Achievement Measures	**Lead Officer**	**2012/13 Baseline Data**	**2013/14 Target**	**2016/17 Aspirational Target**	**Current Outturn**	**Performance RAG**	**Trend**
Reduction in the cost per m2 per person in our offices	Head of Assets and Transportation	£1,233.00	£1,172.18	£794	£1,233.00	R	**Maintained**

Increase the use of our property assets by increasing partnership through the public and third sector via our Flintshire Connects and other property rationalisation approaches.	Head of Assets and Transportation/Head of Housing	1 Connects Office	3 Connects Offices	5 Connects Offices by 2016	2 Connects Offices	**A**	**Improved**
Reduction in our office storage space requirements (incremental)	Head of Assets and Transportation	12%	10%	2% by 2016	10%	**G**	**Improved**
Reduction in our core office buildings from three to two (core buildings to be smaller and more energy efficient)	Head of Assets and Transportation	3	2	2 by 2017/18	2	**G**	**Improved**
Reduce our carbon footprint through delivery of our Carbon Reduction Strategy (non-domestic property portfolio)	Head of Assets and Transportation	Current tonnes of carbon 14,112.5 (weather corrected) 2.66% Reduction	Target 5% reduction	60% by 2021	1.51% Increase (18.53% Overall cumulative decrease)	**A**	**Downturned**

Priority:	Modern and Efficient Council						
Sub-Priority:	Access to Council Services						
Impact:	Improving customer services						
Achievement Measures	**Lead Officer**	**2012/13 Baseline Data**	**2013/14 Target**	**2016/17 Aspirational Target**	**Current Outturn**	**Performance RAG**	**Trend**
The opening of new Flintshire Connects Centres	Head of ICT & Customer Services	1 (as at 1/4/13)	2 Connects Offices	5 Connects Offices by 2016	2 Connects Offices	G	Improved
Scale of use of all Flintshire Connects Centres (footfall)	Head of ICT & Customer Services	3514 (between 1/1/13 and 31/3/13)	17,000	70,000	43,656	G	Improved
Customer satisfaction rating	Head of ICT & Customer Services	n/a	100%	100%	100%	G	N/A
Scale and take-up of the new digital services (no. of visitors) per annum	Head of ICT & Customer Services	1,459,283	1,500,000	2,000,000	2,001,881	G	Improved
Customer feedback - Satisfied with visit to website - Successfully found what they were looking for	Head of ICT & Customer Services	73.3% 73.54%	80% 80%	85% 85%	N/A	N/A information not available for new website	N/A
Take-up of Flintshire's Mobile App	Head of ICT & Customer Services	N/A	To be determined	To be determined	360	N/A	N/A
No. of enquiries received via the mobile app	Head of ICT & Customer Services	N/A	To be determined	To be determined	516	N/A	N/A
Customer feedback	Head of ICT	N/A	To be	To be	Not Available	N/A	N/A

- Satisfied with mobile app service	& Customer Services		determined	determined			