FLINTSHIRE COUNTY COUNCIL

IMPROVEMENT PLAN 2015/16

How achievement will be measured - Supporting milestones and measures

Priority	Sub-Priority	Impact
Housing	Appropriate & Affordable Homes	Improving the choice and quality of local housing

What we will do in 2015/16:

1. Meet the new homeless prevention duties of the Wales Housing Act 2014.

Achievement will be measured through:
- o Working more closely with the private rented sector:
  - The number of households where homelessness is prevented by the use of the private rented sector
  - The number of households where the Council has discharged its full statutory duty into private rented accommodation
- o Increasing the percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months

Achievement Measures	Lead Officer	Baseline Data (2014/15)	2015/16 Target	2016/17 Aspirational Target
The number of households where homelessness is prevented by the use of the private rented sector	Chief Officer – Community and Enterprise	Not Applicable – New Measure	Baseline to be established	TBC once baseline established
The number of households where the Council has discharged its full statutory duty into private rented accommodation		Not Applicable – New Measure	Baseline to be established	TBC once baseline established
HHA/013 - The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months		85.17%	90%	90%

2. Stimulate the growth of affordable housing.

Achievement will be measured through:
- o Increasing the numbers of new Council and affordable homes through the SHARP programme
- o Increasing the numbers of gifted new homes
- o Adopting a Flintshire House Standard Design Specification for new build council led housing

Achievement Milestones for strategy and action plans:
- ▪ Introduction of the Community Infrastructure Levy by July 2015

- Adoption of Flintshire House Standard Design Specification for new build Council led housing by December 2015
- Receiving planning approval for the building of new Council and affordable homes on the Leeswood, Connah's Quay and Flint sites by January 2016
- Commence the construction of new Council and affordable homes on the Leeswood, Connah's Quay and Flint sites by April 2016

Achievement Measures	Lead Officer	Baseline Data (2014/15)	2015/16 Target	2016/17 Aspirational Target
The number of gifted new homes realised through Community Infrastructure Levys between the Council, NEW Homes and the developers	Chief Officer – Community and Enterprise	Not Applicable – New Measure	9 properties	7 properties

3. Meet the duties of the Wales Housing Act 2014 for the traveller community.

Achievement will be measured through:
- Completing a Gypsy / Traveller accommodation assessment

Achievement Milestones for strategy and action plans:
- Completion of a Gypsy / Traveller accommodation assessment by March 2016

4. Develop our extra care provision to provide units in Flint and Holywell.

Achievement will be measured through:
- Agree the design and delivery model for both schemes
- Securing full planning approval for both sites
- Commencing the building of both schemes

Achievement Milestones for strategy and action plans:
- Agree the design and delivery model for both schemes by October 2015
- Securing full planning approval for both sites by October 2015
- Commence the building of both schemes by April 2017
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Priority	Sub-Priority	Impact
Housing	Modern, Efficient and Adapted Homes	Improving the choice and quality of local housing

What we will do in 2015/16:

1. Deliver financial support to repair, improve and adapt private sector homes.

Achievement will be measured through:
- Repairing / improving 40 private sector dwellings through the Council's capital programme and Welsh Government's national Home Improvement Loan
- Improving the timeliness of adaptations, particularly those delivered through Disabled Facilities Grants

Achievement Measures	Lead Officer	2014/15 Baseline Data	2015/16 Target	2016/17 Aspirational Target
Repair / improve 40 private sector dwellings through the Council's capital programme and Welsh Government's national Home Improvement Loan.	Chief Officer – Community and Enterprise	N/A – new measure	40 properties *	20 properties *
PSR/009a - The average number of calendar days taken to deliver a Disabled Facilities Grant for children and young people.		619 days	316 days	223 days
PSR/009b - The average number of calendar days taken to deliver a Disabled Facilities Grant for adults.		322 days	247 days	204 days

The 2015/16 target is set in acknowledgement of additional funding provided for this financial year, however the aspirational target is set acknowledging that funding levels will reduce for 2016/17.

2. Reduce the number of long term vacant homes.

Achievement will be measured through:
- Bringing empty homes back into use for residential living through the Welsh Government Houses into Homes Scheme

Achievement Measures	Lead	2014/15	2015/16 Target	2016/17

	Officer	Baseline Data		Aspirational Target
The of empty homes brought back into use the Welsh Government Houses into Homes Scheme	Chief Officer – Community and Enterprise	TBC	38 units of accommodation	120 units of accommodation (cumulative)

3. Deliver the six year asset management strategy to meet the Welsh Housing Quality Standard across all Flintshire Council homes.

Achievement will be measured through:
- Completing WHQS work schemes to a value of £21M, in line with the Housing Asset Management Strategy

Achievement Measures	Lead Officer	2014/15 Baseline Data	2015/16 Target	2016/17 Aspirational Target
Capital Works Target – Heating Upgrades	Chief Officer – Community and Enterprise	966	632	Approximately 900
Capital Works Target – Kitchen Replacements		1023	790	Approximately 1050
Capital Works Target – Smoke Detectors		439	475	Approximately 500
Capital Works Target – Bathroom Replacements		127	1370	Approximately 1500
IPH3M1 - Capital Programme expenditure on improvement work streams *(Managing expenditure within or below budget to maximise available financial resources - Capital works budget)*		£12m	£21m	Approximately £20m

Priority	Sub-Priority	Impact
Living Well	Independent Living	Enabling more people to live independently and well at home

What we will do in 2015/16:

1. Ensure Care Home provision within Flintshire enables people to live well and have a good quality of life.

Achievements will be measured through:
- o Delivering the key Local Authority actions from the plan developed in response to the Older People's Commissioner's report on care home provision including:
  - Implementing the 'One Page Profile' in residential care settings
  - Delivering the dementia awareness training programme to all care homes
- o Monitoring care home inspection reports
- o Evaluating the impact of the pilot project being undertaken with Age Concern 'Listening Voices'
- o Improving the quality of care through implementing pre-placement agreements for all care homes

Achievement Milestones for strategy and action plans:
- ▪ Delivering the dementia awareness training programme to all care homes by September 2015
- ▪ Evaluating the impact (including satisfaction levels) of the pilot project being undertaken with Age Concern 'Listening Voices' by March 2016
- ▪ Improving the quality of care through implementing pre-placement agreements for all care homes by May 2015

Achievement Measures	Lead Officer	2014/15 Baseline Data	2015/16 Target	2016/17 Aspirational Target
Implementing the 'One Page Profile' in residential care settings	Chief Officer – Social Care	Not Applicable – New Measure	50% of Flintshire Care Homes	75% of Flintshire Care Homes
Care home inspection reports:				
Numbers of positive reports		TBC	Not Applicable – Management Information	
Numbers of negative reports		TBC	Not Applicable – Management Information	

2.   Support greater independence for individuals with a frailty and / or disability.

Achievements will be measured through
- o   Continuing the success rate of reablement
- o   Piloting a night support service and evaluate
- o   Establishing a baseline for the people offered advice and support through the single point of access

Achievement Milestones for strategy and action plans:
- ▪ Pilot a night support service and evaluate by December 2015
- ▪ Establishing a baseline for the people offered advice and support through the single point of access by March 2016

Achievement Measures	Lead Officer	2014/15 Baseline Data	2015/16 Target	2016/17 Aspirational Target
SCAM2L - Percentage of referrals where support was maintained or reduced or no further support was required at the end of a period of Reablement.	Chief Officer – Social Care	77.8%	75 – 80%	80%

3. Strengthen and enhance prevention and early intervention services for vulnerable children and families.

Achievements will be measured through:
- o   Changing the operating arrangements to better support a new delivery model for prevention and early intervention services
- o   Ensuring service users are provided with advice and assistance from the Family Information Service (FIS) that enables them to make an informed decision about childcare and family support.

Achievement Milestones for strategy and action plans:
- ▪ Review the operating arrangements supporting a new delivery model for Children's Services by October 2015

Achievement Measures	Lead Officer	2014/15 Baseline Data	2015/16 Target	2016/17 Aspirational Target
The percentage of service users who say that the advice and assistance received from the Family Information Service (FIS) enabled them to make an informed decision about childcare and family support.	Chief Officer – Social Services	97%	87% *	87 *

Target set in line with the Welsh Government target; a minimum standard for Flintshire

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 2015/16:

1. Continue integrating community based health and social care teams to provide consistent service across localities.

Achievements will be measured through
- Continuing to support people effectively through the use step up and step down beds where Health and Social Services can work together to avoid hospital admission and delayed discharge
- Increasing the number care homes in Flintshire who sign up to the Six Steps to Success which support high quality care for people at the end of their life
- Reviewing and agreeing funding arrangements for people in residential care through the Continuing Health Care (CHC) programme

Achievement Milestones for strategy and action plans:
- Reviewing and agreeing funding arrangements for people in residential care through the Continuing Health Care (CHC) programme by March 2016

Achievement Measures	Lead Officer	2014/15 Baseline Data	2015/16 Target	2016/17 Aspirational Target
Support people effectively through the use of 'step up and step down' beds	Chief Officer – Social Services	90 people	90 - 100 people	110 people
Increasing the number care homes in Flintshire who sign up to the Six Steps to Success		Not Applicable – New Measure	Baseline year	TBC once baseline established

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

Achievements will be measured through
- Reviewing the Carer's Strategy to redefine the priorities for the next 5 years
- Agreeing and implementing plans to support carers
- Establishing a Dementia Respect Empathy and Dignity (RED) project within GP surgeries offering advice and information to careers

Achievement Milestones for strategy and action plans:

- ▪ Review of the Carer's Strategy to redefine the priorities for the next 5 years by September 2015
- ▪ Establishing a Dementia Respect Empathy and Dignity (RED) project within GP surgeries offering advice and information to careers by September 2015

Achievement Measures	Lead Officer	2014/15 Baseline Data	2015/16 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	82%	82% – 86%	82% – 86%
Dementia Respect Empathy and Dignity (RED) project within GP surgeries		Not Applicable – New Measure	50% Flintshire GP surgeries participating	65% Flintshire GP surgeries participating

3. Influence the use of Intermediate Care Funds to support effective discharge from hospital and ensure a smoother transition between Health and Social Care services.

Achievements will be measured through
- o Reducing the rate of delayed transfers of care for social care reasons
- o Gaining commitment from BCUHB to the continued funding of current provision

Achievement Milestones for strategy and action plans:
- ▪ Gain commitment from BCUHB to the continued funding of current provision by June 2015

Achievement Measures	Lead Officer	2014/15 Baseline Data	2015/16 Target	2016/17 Aspirational Target
SCA/001 – The rate of delayed transfers of care for social care reasons.	Chief Officer – Social Services	1.39 per 1,000	2 per 1,000*	2 per 1,000*

Targets denote the positive minimum level of performance which Flintshire wishes to remain above, whilst recognising that reducing funding may impact on performance

Priority	Sub-Priority	Impact
Living Well	Safeguarding	Ensuring adults, young people and children are safeguarded

What we will do in 2015/16:

1. Create a single Safeguarding Unit to manage safeguarding and protection processes for adults, young people and children.
2. Prepare for the new and additional safeguarding requirements of the SSWB Act.
3. Establish wider ownership and governance of safeguarding across the authority.

Achievements will be measured through
- Managing the risks identified through adult protection referrals
- Establishing a Flintshire Sexual Exploitation Risk Assessment Framework (SERAF) panel to manage the risks of sexual exploitation of children in the County
- Meeting child protection conference timescales
- Completing child protection reviews on time

Achievement Milestones for strategy and action plans:
- Establishment of a Flintshire Sexual Exploitation Risk Assessment Framework (SERAF) panel to manage the risks of sexual exploitation of children in the County by June 2015

Achievement Measures	Lead Officer	2014/15 Baseline Data	2015/16 Target	2016/17 Aspirational Target
SCA/019 – Adult protection referrals where the risk was managed.	Chief Officer – Social Services	99%	98% – 100%	100%
SCC/014 – Child protection conferences held within 15 days of the strategy discussion		91.2%	95%	98%
SCC/034 – Child protection reviews completed in time.		97.8%	98%	100%

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

What we will do in 2015/16:

1. Promote Flintshire as a recognised centre for energy and advanced manufacturing.

Achievements will be measured through
- o Converting enquiries to investment within Flintshire

Achievement Measures	Lead Officer	2014/15 Baseline Data	2015/16 Target	2016/17 Aspirational Target
Percentage of enquiries converted to investment in Flintshire	Chief Officer – Community & Enterprise	60%	63%	65%

2. Support the growth of the existing businesses in Flintshire, to maximise opportunities for investment.

Achievements will be measured through
- o Creating and safeguarding jobs within Flintshire
- o Creating jobs within Flintshire through our large scales capital programmes (WHQS and SHARP)

Achievement Measures	Lead Officer	2014/15 Baseline Data	2015/16 Target	2016/17 Aspirational Target
Number of jobs created and safeguarded in Flintshire	Chief Officer – Community & Enterprise	1130 new jobs and 250 jobs safeguarded	1200 new jobs and 200 jobs safeguarded	1250 new jobs and 150 jobs safeguarded
Number of jobs created as a result of large capital programmes:				
o WHQS (Welsh Housing Quality Standard)	Chief Officer –	52	36	200 jobs during

	Community & Enterprise	jobs	jobs	the WHQS programme (2020)
○ SHARP (Strategic Housing and Regeneration Programme)		N/A New Measure	5 jobs	15 jobs

3. Improve the local broadband infrastructure to encourage investment in economic growth.

Achievements will be measured through
- ○ Rolling out superfast broadband across Flintshire in line with the Welsh Government programme of works for 2015/16

Achievement Milestones for strategy and action plans:
- ▪ Roll out of superfast broadband across the county in line with the Welsh Government programme of works for 2015/16

Achievement Measures	**Lead Officer**	**2014/15 Baseline Data**	**2015/16 Target**	**2016/17 Aspirational Target**
Roll out of superfast broadband across the county in line with the Welsh Government programme of works for 2015/16	Chief Officer – Community & Enterprise	N/A New Measure	Baseline Year	TBC once baseline established

Priority	Sub-Priority	Impact
Economy and Enterprise	Town and Rural Regeneration	Creating jobs and growing the local economy

What we will do in 2015/16:

1.   Deliver an integrated programme of regeneration for Deeside.

Achievements will be measured through
- o   Implementing the key actions of the Vibrant and Viable Places programme, including:
    - i)   redeveloping vacant sites and properties;
    - ii)   providing grant assistance to high street businesses;
    - iii)   providing skills and training opportunities; and
- o   Developing an over-arching regeneration strategy for Deeside

Achievement Milestones for strategy and action plans:
- ▪   Development of an over-arching regeneration strategy for Deeside by March 2016.
- ▪   Completion of the environmental improvement project in garden City by March 2016.

Achievement Measures	Lead Officer	2014/15 Baseline Data	2015/16 Target	2016/17 Aspirational Target
Number of vacant sites and properties redeveloped	Chief Officer – Community & Enterprise	Not Applicable – New Measure	3 vacant sites / properties	3 vacant sites / properties
Number of business grants offered to high street businesses		Not Applicable – New Measure	8 grants	8 grants
Number of trainees recruited		Not Applicable – New Measure	40 trainees	40 trainees

2.   Develop and implement long-term regeneration plans for Town Centres.

Achievements will be measured through

o   Completing key actions as set out in the Town Centre plans through the completion of the streetscape improvement projects
o   Progressing the Flint regeneration programme through:
    i)   the completion of the maisonette demolition;
    ii)   the successful appointment of a lead contractor for their replacement; and
    iii)   the completion of the St. Mary's Church square improvements.
o   Monitoring trends in ground floor commercial vacancy rates

Achievement Milestones for strategy and action plans:
▪   Completion of all town centre streetscape improvement projects by December 2015
▪   Delivery of Welsh Government town partnership support in Holywell by March 2016
▪   Developer selected for new housing in Flint in May 2015
▪   Construction of new Flint housing to start in January 2016
▪   72 unit extra care development in Flint by Wales and West to start construction in August 2015
▪   New Flint primary health care centre to receive planning approval by July 2015 and start on site by September 2015

Achievement Measures	Lead Officer	2014/15 Baseline Data	2015/16 Target	2016/17 Aspirational Target
Monitoring trends in ground floor commercial vacancy rates:				
• Buckley		6.3%	Not Applicable – Management Information	
• Connah's Quay		10.5%	Not Applicable – Management Information	
• Flint	Chief Officer – Community & Enterprise	10.7%	Not Applicable – Management Information	
• Holywell		11.6%	Not Applicable – Management Information	
• Mold		6.9%	Not Applicable – Management Information	
• Queensferry		8.7%	Not Applicable – Management Information	
• Saltney		0%	Not Applicable – Management Information	

		11.7%	Not Applicable – Management Information
• Shotton			

3. Increase the economic benefits to Flintshire of visitors coming into the County.				

Achievements will be measured through
- Developing new electronic promotion and communication tools e.g. website
- Using alternative methods of distribution for promotional materials
- Monitoring the value and volume of tourism expenditure in Flintshire – 2013 baseline 3.243m visitors, estimated economic impact of £215.53m and supporting 2,468 direct jobs.

Achievement Milestones for strategy and action plans:
- Development of new electronic promotion and communication tools e.g. website by May 2015
- Alternative methods of distribution for promotional materials by Autumn 2015

Achievement Measures	**Lead Officer**	**2013 Baseline Data**	**2015/16 Target**	**2016/17 Aspirational Target**
Monitoring the value and volume of tourism expenditure in Flintshire				
Number of visitors		3.243m Visitors *	Not Applicable – Management Information	
Estimated economic impact	Chief Officer – Community & Enterprise	£215.53m *	Not Applicable – Management Information	
Estimated direct jobs supported		2,468 Jobs *	Not Applicable – Management Information	

Data source: STEAM (Scarborough Tourism Economic Activity Monitor)

Priority	Sub-Priority	Impact
Skills and Learning	Apprenticeships and Training	Improving learning provision and opportunities to achieve better learner outcomes

What we will do in 2015/16:

1. Work with the public, private and voluntary sectors to maximise the number of apprenticeships, traineeships and work experience opportunities, communicated through the Common Application Process (CAP).
2. Increase training and apprenticeship opportunities for local people through our major capital programmes (WHQS and SHARP).
3. Support the Young Entrepreneur Programme with the Flintshire Business Entrepreneurship Network.
4. Support the development of two academies focusing on Retail and Construction for over 18's leading to employment.
5. Implement the Youth Engagement and Progression Framework for learners in danger of disengaging through:
   - Targeting vocational and employability skills
   - Enhancing personal support, including coaching, mentoring and help with transition
   - Increasing the use of release on temporary licence (ROTL) for young people in the youth justice service; to better engage with post-custody education, training and employment prior to release.

Achievements will be measured through
- Increasing the numbers of training and apprenticeship opportunities started as a result of the WHQS and SHARP contracts.
- Improving the local skills base to improve employability and earning prospects through improved qualifications.
- Increasing the numbers of learners achieving the Level 1 Threshold
- Securing high levels of 16 year olds in education, employment and training
- Reducing the number of 18 – 24 year olds claiming Jobseekers Allowance
- Rolling out ROTL to new institutions/partners

Achievement Milestones for strategy and action plans:
- Launch of the Construction Academy by April 2015
- Early Identification Tool Kit used to identify learners at risk of disengagement (NEET) by September 2015
- Training provided to staff from learning settings to ensure that they can organise and check Extended Work Experience Placements by July 2015
- Enhanced curriculum of activities for Key Stage 4 learners in danger of disengagement organised with partners, e.g. Coleg Cambria, Motivational Preparation Course Training (MPCT), North Wales Training (NWT), by September 2015
- Roll out of ROTL to new institutions/partners by September 2015

Achievement Measures	Lead Officer	Baseline Data (Summer 2014)	2015/16 Target (Summer 2015)	2016/17 Aspirational Target (Summer 2016)

Increased numbers of learners achieving the Level 1 Threshold	Chief Officer – Education & Youth	94.1%	97.1%	96.2%
Securing high levels of 16 years olds in education, employment and training*		98.7%	98.8%	98.9%
Reducing the percentage of 18 – 24 year olds claiming Jobseekers Allowance		5.7%	5.1%	4.9%

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.

Achievement Measures	Lead Officer	2014/15 Baseline Data	2015/16 Target	2016/17 Aspirational Target
Number of training and apprenticeship opportunities started as a result of the:				
• WHQS (Welsh Housing Quality Standard) contracts	Chief Officer - Community & Enterprise	3.4 apprenticeships	3.6 apprenticeships	20 apprenticeships during the WHQS programme (2020)
• SHARP (Strategic Housing and Regeneration Programme) contracts		Not Applicable – new measure	2 apprenticeships	4 apprenticeships
Number of people leaving the Construction Academy with a qualification		Not Applicable – new measure	Baselines to be established	Targets to be set once baselines established
Number of people leaving the Construction Academy with a job				
Number of people leaving the Retail Academy with a qualification				
Number of people leaving the Retail Academy with a job				

Education targets are based on knowledge of cohort abilities and therefore do not show consistent increases year on year.

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

What we will do in 2015/16:

Make a difference through our Education & Youth Improvement and Modernisation Strategy by raising standards through: -
1. **Working effectively with the Regional School Improvement Service (GwE) to:**
   - o **share best teaching practice and resources across schools and the region;**
   - o **identify and target support for those schools most in need;**
   - o **develop the capacity of schools to respond to national initiatives and curriculum reforms; and**
   - o **improve skills in literacy and numeracy.**
2. **Reducing the impact of poverty and disadvantage, including through the Families First Programme (2015-17) and Flintshire's Integrated Youth Services Strategy, (2014-18), "Delivering Together".**
3. **Improving outcomes for Looked After Children and young people exiting the Youth Justice System.**
4. **Developing and implementing a plan for the next phase of Schools Modernisation, including continuing to implement the 21st Century School (Band A) programme.**

Achievements will be measured through
- o Improving outcomes in Mathematics, English/Welsh 1st Language and Core Subject Indicator at Foundation Phase and Key Stages 2 & 3. Improving outcomes in Key Stage 4 including Level 2 Inclusive Threshold, Capped Points Score and A*-A Threshold.
- o Raising standards achieved by learners who are entitled to free school meals.
- o Improving the number of hours in education, training or employment that young people in the youth justice system have access to.
- o Completing key milestones for the 21st Century School and School Modernisation programmes.

Achievement Milestones for strategy and action plans:
- ▪ Completion of 21st Century school milestones in line with target dates:
  - o Produce Phase 1 School Modernisation Implementation Plan, to be presented to Cabinet for approval to consult by June 2015
  - o Statutory consultation process completed at John Summers and St David's High Schools by July 2015
  - o Review profile of spend within 21st Century Schools Band A Programme to make recommendation to Programme Board on optimum use of the funding available by July 2015
  - o Undertake statutory consultation processes in communities and report outcomes to Cabinet for decision by June 2016
  - o Complete Holywell Learning Campus and Post 16 Hub construction projects, ensuring all issues of governance, funding transition, curriculum & staffing are implemented appropriately by September 2016
- ▪ Learner outcomes are measured annually

Achievement Measures	Lead	Baseline	2015/16	Aspirational

	Officer	Data (Summer 2014)	Target (Summer 2015)	Target (Summer 2016)
Outcomes in Mathematics, English/Welsh 1st Language and Core Subject Indicator at all Key Stages				
The percentage of learners achieving the Foundation Phase Indicator		84.5%	84.4%	87.2%
* Improved Outcomes in Mathematics at:				
o Key Stage 4		68.4%	75.5%	76.3%
o Key Stage 3		88.7%	90.9%	91.8%
o Key Stage 2		88.4%	92.0%	91.7%
o Foundation Phase		88.3%	89.0%	90.9%
* Improved Outcomes in English at:				
o Key Stage 4		73.3%	77.4%	77.8%
o Key Stage 3		89.4%	90.5%	91.8%
o Key Stage 2	Chief Officer Education and Youth	89.0%	90.0%	91.1%
o Foundation Phase		87.4%	87.3%	88.9%
* Improved Outcomes in Welsh (first language) at:				
o Key Stage 4		59.7%	74.7%	74.3%
o Key Stage 3		56.0%	87.0%	89.0%
o Key Stage 2		90.0%	85.0%	90.0%
o Foundation Phase		87.3%	84.4%	91.7%
EDU/003 - The percentage of learners achieving the Core Subject Indicator at Key Stage 2		86.1%	87%	88.8%
EDU/004 - The percentage of learners achieving the Core Subject Indicator at Key Stage 3		84.3%	86.5%	88.1%
Percentage of learners achieving 5 or more A* to C passes at GCSE or the vocational equivalent				
Improvement of outcomes in Capped Wider Points score, including an increasing proportion of A* and A grades	Chief Officer Education and Youth	341.5	358.9	362.7
EDU/017 - The percentage of learners achieving the Level 2 Threshold		61.9%	69.9%	70.4%

inclusive of Mathematics and English and/or Welsh 1st Language				
Raising standards achieved by learners who are entitled to free school meals, "Looked After" or are otherwise identified as vulnerable				
Improve performance of cohort of learners entitled to Free School Meals (FSM) in achieving the Level 1 Indicator (Five GCSE passes A* to C or vocational equivalent including Mathematics and English and/or Welsh 1st Language)	Chief Officer Education and Youth	93.2%	95.8%	96.1%
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 1st Language)		37.3%	61.3%	62.7%
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)		307.6	330.9	338.7
Improve performance of cohort of learners entitled to Free School Meals (FSM) in achievement of the Core Subject Indicator at Key Stage 3		65.1%	73.8%	79.9%
Access to education, training or employment for young people in the Youth Justice System				
The number of hours ETE that are offered to those young people of school age in the youth justice system.	Chief Officer Education and Youth			
• 25 hours		27% young people	40% young people	60% young people
• 16+ hours		43% young people	55% young people	65% young people

* Key Stage Definitions:
- *Key Stage 4 = achieving A*-C at GCSE*
- *Key Stage 3 = achieving Level 5 or above*
- *Key Stage 2 = achieving Level 4 or above*

Education targets are based on knowledge of cohort abilities and therefore do not show consistent increases year on year.

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

What we will do in 2015/16:

1. Develop a plan to deliver the key outcomes of the North Wales Safer Communities Board (NWSCB) Community Safety Plan.

Achievement will be measured through:
- o Agreeing a delivery framework by the NWSCB
- o Flintshire Local Service Board (LSB) adopting the key priorities of the regional Community Safety Plan

Achievement Milestones for strategy and action plans:
- ▪ Agreement of a delivery framework by the NWSCB by October 2015
- ▪ Flintshire Local Service Board (LSB) adoption of the key priorities of the regional Community Safety Plan by November 2015

2. Contribute to the delivery of the North Wales Community Safety Plan priorities:
- **Reduce the impact of domestic abuse on high risk repeat victims**
- **Manage the impacts of anti-social behaviour in accordance with the Anti-social Behaviour Crime and Policing Act 2014**
- **Manage the impacts of substance misuse through improved service provision**

Achievement will be measured through:
- o Addressing high risk repeat instances of domestic abuse
- o Formally agreeing a procedure to allow public space protection orders (PSPOs) to be granted
- o Monitoring the number of formal consultations for PSPOs
- o Continuing to meet Welsh Government targets for 'Completed treatments' and waiting times for substance misuse services

Achievement Milestones for strategy and action plans:
- ▪ Formally agree a procedure to allow public space protection orders (PSPOs) to be granted by June 2015

Achievement Measures	Lead Officer	2014/15 Baseline Data	2015/16 Target	2016/17 Aspirational Target
The percentage of high risk repeat victims of domestic abuse referred to the Flintshire MARAC (target is set in line with the Home Office target)	Chief Officer – Planning and	23%	28%	28%

Monitoring the number of formal consultations for PSPOs	Environment	Not Applicable	Baseline to be established	To be set once baseline established
Achieving a waiting time of less than 20 days from referral to treatment (KPI 2)		89%	80% (WG target)	80% (WG target)
Achieving the Welsh Government target for the percentage of completed substance misuse treatments (80%) (KPI 6)		80%	80% (WG target)	80% (WG target)

3. Reduce fear of crime by making best use of the latest technologies including closed circuit television (CCTV).

Achievement will be measured through:
- o Developing a new sustainable model of CCTV provision within Flintshire.

Achievement Milestones for strategy and action plans:
- ▪ Formally agree proposals to be outlined within the feasibility study for a new sustainable model of CCTV provision by October 2015
- ▪ Negotiate new Service Level Agreements with Town & Community Councils for implementation by April 2016
- ▪ Re-tender for monitoring services by September 2015

Priority	Sub-Priority	Impact
Poverty	Maximising Income	Protecting people from poverty

What we will do in 2015/16:

1. Help children, young people and families, in or at risk of poverty achieve their potential.

Achievement will be measured through:
- o Increasing the numbers of free quality, part-time childcare sessions provided for 2-3 year olds through the Flying Start Programme.
- o Increasing the numbers of parents receiving an enhanced Health service through the Flying Start Programme.
- o Increasing the numbers of parents accessing Parenting programmes
- o Increasing the number of speech, language and communication structured and unstructured sessions for parents and children (Flying Start)
- o

Achievement Measures	Lead Officer	2014/15 Baseline Data	2015/16 Target	2016/17 Aspirational Target
Number of free quality, part-time childcare sessions provided for 2-3 year olds through the Flying Start Programme.	Chief Officer – Social Services	39,455	40,000 - 48,048	48,049 – 60,060
Number of parents receiving an enhanced Health service		1236	1407	1500
Number of parents accessing Parenting programmes		212	200	225
Number of places filled on structured and unstructured speech, language and communication sessions for parents and children within Flying Start		314	350	400

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

Achievement will be measured through:
- o Assisting Flintshire residents to maximise their income
- o Supporting Flintshire residents to claim additional benefits
- o Assisting Flintshire residents to claim additional Social Security and Tax Credits to which they are entitled
- o Assisting people with Welfare Reform changes through the effective application of the Council's DHP Policy
- o Supporting Flintshire resident to better manage their financial commitments

o   Monitoring the speed of processing of Housing Benefit claims: i) new claims ii) change of circumstances

Achievement Measures	Lead Officer	2014/15 Baseline Data	2015/16 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
Speed of processing of Housing Benefit claims:				
▪ new claims		20 days	17.5 days *	TBC
▪ change of circumstances		6 days	9 days *	TBC
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	1,600 residents	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		£3.1 million	N/A	N/A
Amount of discretionary housing payment (DHP) paid to support people to adjust to Welfare Reform changes		£259,000	N/A	N/A
Number of residents supported to better manage their financial commitments		N/A – new measure	N/A	N/A

In consideration of the efficiencies being made and the level to which actual performance exceeded target for processing change of circumstances but missed target for new claims (2.5 days) for 2014/15, efforts will be focused on improving the processing times for new claims during 2015/16, therefore the targets remain at the same level set for 2014/15.

3. Support the implementation of Universal Credit (UC) within Flintshire

Achievement will be measured through:
   o   Assisting Universal Credit claimants referred for Personal Budgeting support
   o   Assisting Universal Credit claimants with on-line access
   o   Processing enquiries received from the Universal Service Centre by Flintshire County Council's Housing Benefit Service relating to housing costs

Achievement Measures	Lead Officer	2014/15 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 for Personal Budgeting support	Chief Officer – Community and Enterprise	55 people	N/A	N/A
Number of Universal Credit claimants referred for assistance with on-line access		2 people	N/A	N/A
Number of enquiries received from the Universal Service Centre by Flintshire County Council's Housing Benefit Service relating to housing costs		88 people	N/A	N/A

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

What we will do in 2015/16:

1. Help residents to access funding support to improve the thermal efficiency of their homes.

Achievement will be measured through:
- o The number of private homes receiving energy efficiency measures
- o Reducing the overall annual fuel bill for residents
- o Reducing annual carbon emissions

Achievement Measures	**Lead Officer**	**2014/15 Baseline Data**	**2015/16 Target**	**2016/17 Aspirational Target**
Number of private homes receiving energy efficiency measures	Chief Officer – Community and Enterprise	422 homes	750 homes	750 homes
Overall annual fuel bill reduction for residents		£244,360	£200,000*	£250,000 *
Annual reduction in carbon emissions		24,949 tonnes	22,500 tonnes*	20,000 tonnes *

The figures for fuel bill reductions and carbon emissions do not exactly correlate as might be expected with the number of homes receiving measures as this is dependent on the composition of measures.

2. Deliver energy efficiency measures to Council homes.

Achievement will be measured through:
- o The number of Council homes receiving energy efficiency measures
- o Reducing the overall annual fuel bill for tenants in Council homes

Achievement Measures	**Lead Officer**	**2014/15 Baseline Data**	**2015/16 Target**	**2016/17 Aspirational Target**

Number of Council homes receiving energy efficiency measures	Chief Officer – Community and Enterprise	417 council homes	400 council homes	TBC
Overall annual fuel bill reduction for tenants in Council homes		£121,451	£100,000	TBC

3. Development of a best practice procurement solution for energy efficiency and renewable energy across Wales.

Achievement will be measured through:
   o   Creating and launching a national energy efficiency materials and supplier framework
 	
Achievement Milestones for strategy and action plans:
   ▪   Create and launch a national energy efficiency materials and supplier framework by October 2015

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

What we will do in 2015/16:

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

Achievement will be measured through:
- Successfully delivering WG funded schemes/feasibility studies funded through the Local Transport Fund 2015/16
- Consulting on the draft Active Travel Network Maps
- Publicising the Active Travel Network Maps for designated settlements
- Promoting and developing "Active Travel Routes" through partnership working.

Achievement Milestones for strategy and action plans:
- Successful delivery of schemes/feasibility studies funded through the Local Transport Fund 2015/16 by March 2016
- Consultation on the draft Active Travel Network Maps by September 2015
- Publication of the Active Travel Network Maps for designated settlements by March 2016
- Promoting and developing "Active Travel Routes" by March 2016

Achievement Measures	Lead Officer	2014/15 Baseline Data	2015/16 Target	2016/17 Aspirational Target
Successful delivery of WG funded schemes/feasibility studies funded through the Local Transport Fund	Chief Officer – Transportation & Streetscene	100%	100%	100%

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

Achievement will be measured through:
- Monitoring the condition of the highway's infrastructure
- Monitoring the percentage of permits issued for road works for the purposes of coordinating and minimising disruption to Flintshire's highway network

Achievement Measures	Lead Officer	2014/15 Baseline Data	2015/16 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 – Transportation & Streetscene	5%	7% *	8% *
The percentage of notices issued for all roadwork's for the purposes of coordinating and minimising disruption to Flintshire's highway network		N/A - new measure	Baseline Year	TBC once baseline established

Due to reductions in funding the achievement of these reduced target still represents a very ambitious level of performance

3. Use available funding to support the Council's priorities to improve road safety on the County's highway network.

Achievement will be measured through:
- o Delivering WG funded Grant Aided Safety Schemes to address collision trends and concentrations on the road network through the Welsh Government's Grant Aid Programme
- o Delivering WG funded schemes identified as part of Safe Routes in Communities
- o Delivering WG funded road safety initiatives to reduce the risk of collisions of high risk groups

Achievement Milestones for strategy and action plans:
- ▪ Delivering WG funded Grant Aided Safety Schemes to address collision trends and concentrations on the road network through Welsh Governments Grant Aid Programme by March 2016
- ▪ Delivering schemes identified as part of WG funded Safe Routes in Communities by March 2016

Achievement Measures	Lead Officer	2014/15 Baseline Data	2015/16 Target	2016/17 Aspirational Target
Road safety initiatives to reduce the risk of collisions of high risk groups:				
• Older drivers	Chief Officer – Transportation & Streetscene	35 candidates undertook driving assessment.	80 Participants to undertake Driving Assessment.	N/A will depend on funding
• Newly qualified young drivers		75 candidates attended pass	108 Participants	N/A will depend on funding

		plus course	on Pass Plus	
• Motorcyclists		51 candidates attended Bike Safe / FBOS / Scooter Safe courses.	108 attendees on Bike Safe / FBOS Courses / scooter safe.	N/A will depend on funding

4. Develop and support community transport arrangements.

Achievement will be measured through:
  o Reviewing the Council's subsidised bus services
  o Working with local communities to develop Community Transport
 	
Achievement Milestones for strategy and action plans:
  ▪ Review the Council's subsidised bus services by March 2016
  ▪ Work with local communities to develop a Community Transport by April 2017

Priority	Sub-Priority	Impact
Environment	Sustainable Development & Environmental Management	Environmental development which maximises social and economic benefits

What we will do in 2015/16:

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

Achievement will be measured through:
- o Agreeing a revised timetable and delivery agreement with Welsh Government
- o Publicising the pre-deposit plan

Achievement Milestones for strategy and action plans:
- Revisit the timetable and delivery agreement with Welsh Government by March 2016
- Publication of the pre-deposit plan by March 2016

2. Identify and develop large scale renewable energy schemes.

Achievement will be measured through:
- o Securing planning approval for 4 solar farms on Flintshire County Council land
- o Creating two solar farms on Flintshire County Council land
- o Reducing our carbon emissions

Achievement Milestones for strategy and action plans:
- Secure planning approval for 4 solar farms by March 2016
- Two solar farms to be operational by March 2016

Achievement Measures	Lead Officer	2014/15 Baseline Data	2015/16 Target	2016/17 Aspirational Target
EEFLM1 - Carbon Reduction Commitment - Reduce our carbon footprint through delivery of our Carbon Reduction Strategy (non	Chief Officer –	0.43% (reduction)	5% reduction	60% cumulative

domestic portfolio)	Planning & Environment	18.96 (cumulative reduction weather corrected)		reduction by 2021

3. Minimise waste sent to landfill and maximise opportunities for energy generation from waste.

Achievement will be measured through:
- o Improving recycling performance
- o Undertaking a feasibility study into the development of local waste streams e.g. wood waste into usable biomass energy generation resources
- o Securing planning approval for the introduction of a waste transfer station

Achievement Milestones for strategy and action plans:
- ▪ Undertake a feasibility study into the development of local waste streams e.g. wood waste into usable biomass energy generation resources by April 2016
- ▪ Secure planning approval for the introduction of a waste transfer station by July 2015

Achievement Measures	Lead Officer	2014/15 Baseline Data	2015/16 Target	2016/17 Aspirational Target
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.	Chief Officer – Transportation & Streetscene	58%	59%	60%
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.		62%	63%	75%

	Sub-Priority	Impact
Modern & Efficient Council	**Developing Communities**	**Supporting communities to become more resilient**

What we will do in 2015/16:

1. Develop the Community and Social Sector through developing and growing social enterprises in Flintshire, in turn supporting and creating new forms of local business.

Achievement will be measured through:
- o Monitoring the number of new social enterprises developed
- o Monitoring the number of social enterprises supported to thrive and prosper

Achievement Measures	Lead Officer	2014/15 Baseline Data	2015/16 Target	2016/17 Aspirational Target
The number of new social enterprises developed *	Chief Officers – Organisational Change	1 social enterprise	2 social enterprise	3 social enterprises
The number of social enterprises supported to thrive and prosper		7 social enterprises supported	7 social enterprises supported	TBC

A further 3 social enterprises are targeted for development in 2017/18 which will mean a total of 8 new social enterprises between 2015/16 and 2017/18.

2. Encourage volunteers and active citizens

Achievement will be measured through:
- o Monitoring the impact of the local volunteering policy

Achievement Milestones for strategy and action plans:
- o Developing and publicising a volunteering policy by November 2015

Achievement Measures	Lead Officer	2014/15 Baseline Data	2015/16 Target	2016/17 Aspirational Target

Number of volunteers in volunteering placements (data source FLVC)	Chief Officer – Organisational Change 1	480 volunteers	Not Applicable – Management Information	Not Applicable – Management Information

3. Ensure community benefit through our commissioning of goods and services.

Achievement will be measured through:
- Monitoring the percentage of community benefit clauses included in new procurement contracts.

Achievement Milestones for strategy and action plans:
- Developing and publicising a volunteering policy by Autumn 2015

Achievement Measures	Lead Officer	2014/15 Baseline Data	2015/16 Target	2016/17 Aspirational Target
Percentage of community benefit clauses included in new procurement contracts (including those under £2m)	Chief Officer – Governance	N/A – new measure	Baseline to be established in 2015/16	100%

4. Design and implement alternative delivery models (ADMs) to sustain important services to meet future need.

Achievement will be measured through:
- Monitoring the level of efficiencies ADMs have supported.
- Monitoring the number of services sustained through delivery via alternative models.

Achievement Measures	Lead Officer	2014/15 Baseline Data	2015/16 Target	2016/17 Aspirational Target
The level of efficiencies ADMs have supported	Chief Officers – Organisational Change	Not Applicable	By year end set a target (£) for future years	(£) TBC once baseline established
The number of services sustained through delivery via alternative models		Not Applicable	By year end set a target for future years	Not Applicable

5. Empower communities to run and manage facilities in their locality through Community Asset Transfers (CATs).

Achievement will be measured through:
- o Increasing the number of public assets transferred to the community

Achievement Measures	Lead Officer	2014/15 Baseline Data	2015/16 Target	2016/17 Aspirational Target
The number of public assets transferred to the community	Chief Officers – Organisational Change	4 Assets	5 assets	10 assets (15 assets cumulative)

6. Ensure our Armed Forces Community and their families are not disadvantaged when accessing Council Services.

Achievement will be measured through:
- o Monitoring the achievements of the Armed Forces Covenant Action Plan

Achievement Milestones for strategy and action plans:
- o Monitoring updates against key actions will be reported half yearly

Priority	Sub-Priority	Impact
Modern & Efficient Council	**Improving Resource Management**	**Front line services are efficiently and effectively supported**

What we will do in 2015/16:

1. Develop and implement a four year financial plan that reflects anticipated funding, costs and efficiencies to support strategic decision making.

Achievement will be measured through:
- o Adopting an achievable plan to meet the £50m funding gap for 2015-2018
- o Matching our priorities with revenue and capital investment
- o Achieving our efficiency targets
- o Achieving our big plans for change which modernise services and generate efficiencies

Achievement Milestones for strategy and action plans:
- ▪ Produce a revised Medium Term Financial Strategy by July 2015

Develop an overarching strategy for Alternative Delivery Models and service re-provision by December 2015

Achievement Measures	**Lead Officer**	**2014/15 Baseline Data**	**2015/16 Target**	**2016/17 Aspirational Target**
Amount of efficiency targets achieved.	Chief Officer – People and Resources	£7.688m	£10.3m	TBC

2. Implement the People Strategy to ensure the council has sufficient capability and capacity to operate effectively as a smaller organisation.

Achievement will be measured through:
- o Monitoring the impact of the renewed appraisal system on performance
- o Monitoring the impact of the new Employee Development and Talent Management scheme on retention of our capability
- o Monitoring the impact of the People Strategy in service portfolios

Achievement Measures	**Lead Officer**	**2014/15 Baseline Data**	**2015/16 Target**	**2016/17 Aspirational Target**

Number of appraisals completed using the renewed appraisal system.		Not Applicable New Measure	TBC	TBC
Number of interventions being undertaken:	Chief Officer – People and Resources			
• Capability process (from the point of intervention from HR)		TBC	To be monitored as management information	To be monitored as management information
• Disciplinary process		27		
Percentage of employee turnover (excluding early retirement and voluntary redundancy)		9.38%	TBC	TBC
(CHR/002) The number of working days per full time equivalent (FTE) local authority employee lost due to sickness absence.		10.66 days	9.6 days	8.3 days

3. Rationalise the Council's use of corporate accommodation.

Achievement will be measured through:
- o   Reducing the floor space and costs of occupied office accommodation
- o   Increasing the number/percentage of employees who work in an agile way

Achievement Measures	Lead Officer	2014/15 Baseline Data	2015/16 Target	2016/17 Aspirational Target
The reduction in the floor space (m2) of office accommodation occupied		22%	26%	30%
Reduction in the running costs of corporate accommodation (County Hall, Flint Offices & Library Head Quarters – includes associated staffing costs e.g. caretaking and security)	Chief Officer – Organisational Change 2	100% for 2013/14	-2.5%	-22%
Agile working – desk provision as a percentage of staff (County Hall)		98%	87%	78%

4. Optimise purchasing efficiencies through the use of regional and national procurement collaborations and through the increased use of electronic solutions.

Achievement will be measured through:
- o   Creating efficiencies through the use of the regional and national procurement collaborations
- o   Reducing the cost of procurement through the use of end to end electronic purchasing

Achievement Measures	Lead	2014/15	2015/16 Target	2016/17

	Officer	Baseline Data		Aspirational Target
Achievement of efficiency savings achieved due to the use of National, Regional and Sectoral procurement frameworks	Chief Officer – Governance	£530,263	£550,000	£600,000
Efficiencies achieved through the use of end to end electronic purchasing		N/A – new measure	£200,000	£300,000

5. Extend and improve customer access to Council information and services using technology and our Flintshire Connects Centres.

Achievement will be measured through:
- o Increasing the number of services available through the Connects Centres and the numbers of customers using them
- o Increasing usage of and positive customer feedback on our website

Achievement Measures	Lead Officer	2014/15 Baseline Data	2015/16 Target	2016/17 Aspirational Target
Digital take up of services via Connects	Chief Officer – Community & Enterprise	Not Applicable – New Measure	1250*	1312.5 (+5%)
Review of existing services (36) available at Connects to ensure fully transactional (align to digital agenda)		Not Applicable – New Measure	3	5
The percentage of customers who successfully found what they were looking for on our website.				
• Desktop		54%	55%	60%
• Mobile		52%	55%	60%

This figure is based on the number of enquiries Connects Centres deal with for Streetscene where full digital options are developed and available (website and mobile app). The aim is for Connects to promote and assist with self-serve for these services to enable a full digital shift. The number of enquiries for waste have not been included as these services (i.e. delivery requests and missed collections) will no longer be provided by the Council following full implementation of Streetscene's Service Plan.