

Appendix B - Improvement Plan Measure Data Table

Sub-Priority: Modern, Efficient and Adapted Homes					
Achievement Measures	2013/14 Baseline Data	2014/15 Target	2014/15 Outturn	Performance RAG	Performance Trend
Provision of a management service for 26 private rented sector properties	Not Applicable New Measure	26 properties	15	R	Not Applicable
Entering into a lease agreement for 10 over 55's properties	Not Applicable New Measure	10 properties	1	R	Not Applicable
Receive the freehold for and manage 19 units of gifted accommodation	Not Applicable New Measure	19 units	15	A	Not Applicable
IPH2M1 - Number of empty homes brought back into use	32 homes	30 homes	30 homes	G	Downturned

Sub-Priority: Achieve the Welsh Housing Quality Standard					
Achievement Measures	2013/14 Baseline Data	2014/15 Target	2014/15 Outturn	Performance RAG	Performance Trend
Capital Works Target – Heating Upgrades	977	600	966	G	Downturned
Capital Works Target – Kitchen Replacements	1118	922	1023	G	Downturned
Capital Works Target – Smoke Detectors	804	Initially set as 500 revised to 475	439	A	Downturned
Capital Works Target – Bathroom Replacements	200	Initially set as N/A, revised to 120	127	G	Downturned
Tenant satisfaction of capital works completed on kitchens, heating and bathrooms.	Not Applicable New Measure	Establish baseline	Not Available	Not Applicable	Not Applicable
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 has now increased to £9.93m	£9.93m	G	Not Applicable

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Sub-Priority: Independent Living					
Achievement Measures	2013/14 Baseline Data	2014/15 Target	2014/15 Outturn	Performance RAG	Performance Trend
PSR/009a - The average number of calendar days taken to deliver a Disabled Facilities Grant for children and young people.	257 days	257 days	619 days	R	Downturned
PSR/009b - The average number of calendar days taken to deliver a Disabled Facilities Grant for adults.	247 days	247 days	322 days	A	Downturned
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%	77.81%	G	Improved
Number of minor adaptations (under £1000) completed for service users with a disability. (Year to date) <i>*Note: Baseline data for measure 1 is based on minor adaptations (under £500) in private dwellings</i>	377 *	TBC	608	Not Applicable	Improved
Number of people receiving Direct Payments / Citizen Directed Support on last day of period.	302	320	378	G	Improved
Maintain the percentage of clients who are supported in the community in the top quartile for Wales. (SCA/020)	86.00%	90.00%	86.00%	A	Maintained
Number of families referred to IFSS (Flintshire County Council only)	13	Initially TBC, revised to Maintain 13	19 families	G	Improved
Average “distance travelled” score at 12 month review	1.4	Maintain 1.4	Not Available	Not Applicable	Not Applicable
SCC/010a – The percentage of referrals that are re-referrals within 12 months	13.00%	Below 15.00%	26.20%	A	Downturned
SCC/016 - The percentage of reviews of child in need plans carried out in accordance with the statutory timetable	53.00%	82.00%	73.90%	A	Improved

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Achievement Measures	2013/14 Baseline Data	2014/15 Target	2014/15 Outturn	Performance RAG	Performance Trend
HHA/013 - The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months.	84.89%	90.00%	85.20%	A	Improved
Homeless prevention for at least 6 months for people who are victims of domestic abuse.	Not Applicable New Measure	Baseline to be established	Not Available	Not Applicable	Not Applicable
Homeless prevention for at least 6 months for people who are ex-offenders.	Not Applicable New Measure	Baseline to be established	Not Available	Not Applicable	Not Applicable
Homeless prevention for at least 6 months for people who are young people including care leavers.	Not Applicable New Measure	Baseline to be established	Not Available	Not Applicable	Not Applicable

Sub-Priority: Integrated Community Social and Health Services

Achievement Measures	2013/14 Baseline Data	2014/15 Target	2014/15 Outturn	Performance RAG	Performance Trend
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.	85.00%	75% - 80%	82.40%	G	Downturned

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Sub-Priority: Business Sector Growth					
Achievement Measures	2013/14 Baseline Data	2014/15 Target	2014/15 Outturn	Performance RAG	Performance Trend
Percentage of enquiries converted to investment in Flintshire	Not Applicable New Measure	Baseline Year	Annual average 60.00%	Not Applicable	Not Applicable
Number of jobs created and sustained in Flintshire	Not Applicable New Measure	Baseline Year	Annual total 1,130 new jobs	Not Applicable	Not Applicable
Percentage of enquiries converted to investment in the DEZ	54.00%	60.00%	Annual average 63.00%	G	Improved
Number of jobs created and sustained in the DEZ	1234 jobs	1300 jobs	1,012 new jobs and 250 safeguarded Combined total 1,262	A	Improved

Sub-Priority: Town and Rural Regeneration					
Achievement Measures	2013/14 Baseline Data	2014/15 Target	2014/15 Outturn	Performance RAG	Performance Trend
IPEE2M1 - Scale and take up of the Business Grant Scheme in Town Centres	10 grants	25 grants	15 grants	A	Improved
Creation of 40 jobs through the delivery and completion of the in-year rural development schemes	11.26 jobs	40 jobs	57.19 jobs	G	Improved
40 micro enterprises created through the delivery and completion of the in-year rural development schemes	16 micro enterprises	40 micro enterprises	58 micro enterprises	G	Improved
35 village renewal projects supported through the delivery and completion of the in-year rural development schemes	10 renewal projects	35 renewal projects	39 renewal projects	G	Improved
21 community facilities sustained through the delivery and completion of the in-year rural development schemes	12 community facilities	21 community facilities	28 community facilities	G	Improved

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Sub-Priority: Social Enterprise					
Achievement Measures	2013/14 Baseline Data	2014/15 Target	2014/15 Outturn	Performance RAG	Performance Trend
Establish or assist 5 social enterprises	Not Applicable New Measure	5 social enterprises	7 social enterprises	G	Not Applicable
The number of Social Enterprises which survive and prosper	Not Applicable New Measure	Not Applicable Management Information	Not Available	Not Applicable	Not Applicable
Establishment of further social enterprises from within the Council	1 social enterprise	1 social enterprise	1 social enterprise	G	Maintained

Sub-Priority: Modernised and High Performing Education					
Achievement Measures	Baseline Data (Summer 2013)	2014/15 Target	2014/15 Outturn (Summer 2014)	Performance RAG	Performance Trend
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	68.50%	72.40%	68.40%	A	Downturned
IPSL1M2 - The percentage of learners assessed as achieving Level 5 or above at the end of Key Stage 3, in Mathematics	86.50%	87.30%	88.70%	G	Improved
IPSL1M3 - The percentage of learners assessed as achieving Level 4 or above at the end of Key Stage 2, in Mathematics	88.20%	90.00%	88.40%	A	Improved
IPSL1M4 - The percentage of learners achieving GCSE grade C or above in English	72.70%	75.00%	73.30%	A	Improved
IPSL1M5 - The percentage of learners assessed as achieving Level 5 or above at the end of Key Stage 3, in English	85.80%	86.80%	89.40%	G	Improved

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Achievement Measures	Baseline Data (Summer 2013)	2014/15 Target	2014/15 Outturn (Summer 2014)	Performance RAG	Performance Trend
IPSL1M6 - The percentage of learners assessed as achieving Level 4 or above at the end of Key Stage 2, in English	88.10%	89.00%	89.00%	G	Improved
EDU/003 – The percentage of learners achieving the Core Subject Indicator at Key Stage 2	85.50%	86.20%	86.10%	G	Improved
EDU/004 - The percentage of learners achieving the Core Subject Indicator at Key Stage 3	80.00%	82.00%	84.30%	G	Improved
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)	79.60%	81.40%	82.70%	G	Improved
EDU/017 - The percentage of learners achieving the Level 2 Threshold inclusive of Mathematics and English and/or Welsh 1 st Language	62.20%	66.20%	61.90%	A	Downturned
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)	91.20%	94.60%	93.20%	G	Improved
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)	35.70%	51.50%	37.30%	A	Improved
IPSK1M9 - 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	323.9	307.6	A	Improved

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Achievement Measures	Baseline Data (Summer 2013)	2014/15 Target	2014/15 Outturn (Summer 2014)	Performance RAG	Performance Trend
EDU/002ii - Reduce the percentage of learners (in local authority care) leaving education without a recognised qualification	Initially 0%, revised to 0.70%	Initially set as 0%, revised to 0.30%	0.30%	G	Improved
Surplus Places					
EDULM12a - Reduce the percentage of surplus places (primary)	16.30%	Initially set as 10%, revised to 15.40%	15.45%	A	Improved
EDULM12b - Reduce the percentage of surplus places (secondary)	17.30%	Initially set as 10%, revised to 17.40%	17.98%	A	Downturned

Sub-Priority: Apprenticeships and Training

Achievement Measures	Baseline Data (Summer 2013)	2014/15 Target	2014/15 Outturn (Summer 2014)	Performance RAG	Performance Trend
Reducing the percentage of 18 – 24 year olds claiming Jobseekers Allowance	5.70%	5.10%	3.30%	G	Improved
Reducing the number of 18 – 24 year olds claiming Jobseekers Allowance for at least 6 months	1.00%	0.95%	2.40%	A	Downturned
Reducing the number of 18 – 24 year olds claiming Jobseekers Allowance for at least 12 months	0.80%	0.75%	0.50%	G	Improved
Securing high levels of 16 years olds in education, employment and training	96.40%	97.90%	99.6%	G	Improved

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Proportion of resident population of area aged 16-64 qualified to NVQ level 2 and above.	71.50%	72.00%	70.2%	A	Downturned
Proportion of resident population of area aged 16-64 qualified to NVQ level 3 and above.	52.50%	53.00%	51.00%	A	Downturned
Proportion of resident population of area aged 16-64 qualified to NVQ level 4 and above.	29.70%	30.00%	28.00%	A	Downturned

Sub-Priority: Community Safety

Achievement Measures	2013/14 Baseline Data	2014/15 Target	2014/15 Outturn	Performance RAG	Performance Trend
IPSC1M1 - Fewer high risk repeat victims of domestic abuse	28.00%	28.00%	23.00%	G	Improved
IPSC1M2 - Numbers of schools accessing Cats Paw Theatre Productions	12 schools (100%)	6 schools	10 schools	G	Downturned
IPSC1M3 - Percentage of young people reporting increased awareness following Performances of Cats Paw Production	90.00%	87.00%	90.00%	G	Maintained
IPSC1M4 - Achieve a waiting time of less than 20 days from referral to treatment (KPI 2)	67.08%	80.00%	89.00%	G	Improved
IPSC1M5 - Substance Misuse Treatment Completes (KPI 6)	69.53%	80.00%	80.00%	G	Improved
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	88.60%	85% - 100%	93.00%	G	Improved
SCY/003b - All young people on a statutory order with a substance misuse issue are offered an intervention within 10 working days	100.00%	85% - 100%	100.00%	G	Maintained
THS/009 - The average number of calendar days taken to repair street lamp failures during the year	3 days	3 days	4.5 days	A	Downturned
IPSC2M5 - Installation and replacement of structurally failed street lighting columns	5.00%	5.00%	4.80%	A	Downturned
Remove graffiti from Council buildings and property within the agreed Streetscene timescales	2 working days	2 working days	2 working days	G	Maintained

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Percentage of wards who have agreed a protocol for EVAs and identified priority areas.	100.00%	90% - 100%	Not Available	Not Applicable	Not Applicable
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Sub-Priority: Traffic and Road Management

Achievement Measures	2013/14 Baseline Data	2014/15 Target	2014/15 Outturn	Performance RAG	Performance Trend
IPSC2M1 - Implement 20 mph advisory zones	0 schools	65 schools	89 schools	G	Improved
The percentage of collisions in 'collision cluster sites' investigated and actioned	Not Applicable New Measure	100.00%	100.00%	G	Not Applicable
THS/009 - The average number of calendar days taken to repair street lamp failures during the year	3 days	3 days	4.5 days	A	Downturned
Time taken to respond to service requests for highway defects	Not Applicable New Measure	1 day	1 day	G	Not Applicable
IPSC2M7 - Implement road safety schemes	100.00%	100.00%	100.00%	G	Maintained

Sub-Priority: Welfare Reform

Achievement Measures	2013/14 Baseline Data	2014/15 Target	2014/15 Outturn	Performance RAG	Performance Trend
HHA/013 - The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months.	84.89%	90.00%	85.20%	A	Improved
Number of tenants helped to move to more affordable accommodation because of the spare room subsidy	50	65	83	G	Improved
Amount of additional Social Security and Tax Credits paid to Flintshire residents as a result of the work undertaken by FCC (WEL/001)	£2.3 million	£2 million	£3.1 million	G	Improved

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	1,680	Not Applicable	1,622	Not Applicable	Downturned
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Achievement Measures	2013/14 Baseline Data	2014/15 Target	2014/15 Outturn	Performance RAG	Performance Trend
The following indicators are provided for information and monitoring only and are not suitable for setting targets against					
Number of residents supported to successfully challenge adverse benefit decisions	180	Not Applicable	189	Not Applicable	Improved
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>	Not Applicable New Measure	Not Applicable	£1.2 million	Not Applicable	Not Applicable
Amount of monthly discretionary housing payment (DHP) paid to support people to adjust to Welfare Reform changes	Not Applicable New Measure	Not Applicable	£259,000	Not Applicable	Not Applicable
Number of Universal Credit claimants referred to Citizens Advice Bureau for Personal Budgeting support	Not Applicable New Measure	Initially set as 190, but target Not Applicable	55	Not Applicable	Not Applicable
Number of Universal Credit claimants assisted with on-line access	Not Applicable New Measure	Initially set as 140, but target Not Applicable	2	Not Applicable	Not Applicable
Number of claims referred from Jobcentre Plus to Flintshire County Council Housing Benefit service	Not Applicable New Measure	Initially set as 250, but target Not Applicable	88	Not Applicable	Not Applicable

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Sub-Priority: Fuel Poverty					
Achievement Measures	2013/14 Baseline Data	2014/15 Target	2014/15 Outturn	Performance RAG	Performance Trend
Number of homes receiving energy efficiency measures	Not Applicable New Measure	Initially set as 25, revised to 177	204	G	Not Applicable
Average SAP score of Council homes receiving measures	65	70	79	G	Improved
Overall annual fuel bill reduction for residents	£142,430	£175,000	£244,360	G	Improved
Annual reduction in carbon emissions	11,661 tonnes	25,000 tonnes	24,949 tonnes	A	Improved

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Achievement Measures	2013/14 Baseline Data	2014/15 Target	2014/15 Outturn	Performance RAG	Performance Trend
IPE2M5 – Number of homes benefiting from improved domestic energy performance measures	466 homes	650 homes	839 homes	G	Improved
IPP2M4 - Number of Council homes receiving energy efficiency measures	161 council homes	400 council homes	417 council homes	G	Improved
Number of Council homes in the Aston and Mostyn areas being converted from oil to gas (this is a sub-measure of IPP2M4 above)	Not Applicable New Measure	233 council homes	187 council homes	R	Not Applicable

Sub-Priority: Transport Infrastructure and Services					
Achievement Measures	2013/14 Baseline Data	2014/15 Target	2014/15 Outturn	Performance RAG	Performance Trend
IPE1M1 - Completion of funded projects within the Regional Transport Fund	3 projects	3 projects	3 projects	G	Maintained
THS/012 - The percentage of principal (A) roads, non-principal (B) roads and non principal (C) roads that are in overall poor condition*	4.30%	6.00%	4.50%	G	Downturned
Inspections to identify overrunning streetworks <i>(Measure changed during year from 'Road works being completed within agreed timescales')</i>	Not Applicable New Measure	Baseline Year	Not Available	Not Applicable	Not Applicable
Inspections of street works while works are being undertaken <i>(Measure changed during year from 'Number of revisits to deective road works')</i>	10.00%	12.00%	12.00%	G	Improved
IPE1M7 - Number of users on the cycleway networks evidenced through counter data	82,500 users	120,000 users	353,000 users	G	Improved
THS/007 - The percentage of adults aged 60 or over who hold a concessionary travel pass	Initially stated as 80.94% but should have been 76.01%	78.00%	79.47%	G	Improved
Number of passengers on Deeside Shuttle	63,500 passengers	64,000 passengers	79,488 passengers	G	Improved

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Sub-Priority: Carbon Control and Reduction					
Achievement Measures	2013/14 Baseline Data	2014/15 Target	2014/15 Outturn	Performance RAG	Performance Trend
EEFLM1 - Carbon Reduction Commitment - Reduce our carbon footprint through delivery of our Carbon Reduction Strategy (non domestic portfolio)	1.51% (increase) 18.53% (cumulative reduction weather corrected)	21% cumulative reduction	0.43% (reduction) 18.96 (cumulative reduction weather corrected)	A	Improved
Investment in renewable energy schemes	£300k	£100k	£100k	G	Downturned
Monitoring the fuel consumption of our fleet (litres)	Not Applicable New Measure	Baseline Year	Unleaded 20,966.06 litres Diesel 1,201,705.93 litres	Not Applicable	Not Applicable
Reduction in carbon emissions from Council street lighting through installing improved and energy efficient street lighting, signs and bollards.	1.8% per annum	1.75% per annum	3.8% per annum	G	Improved
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.	Initially stated as 55.07%, subsequently validated as 55.13%	57.00%	55.00%	A	Downturned
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.	54.47%	67.00%	62.00%	A	Improved

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IPE1M7 - Number of users on the cycleway networks evidenced through counter data	82,500 users	120,000 users	353,000 users	G	Improved
Increased bus passenger numbers	Not Applicable New Measure	Baseline Year	Not Available	Not Applicable	Not Applicable
IPE2M11 - Reduce the number of corporate office buildings we own and occupy	0	Reduction of 1 building	1	G	Improved

Sub-Priority: Organisational Change

Achievement Measures	2013/14 Baseline Data	2014/15 Target	2014/15 Outturn	Performance RAG	Performance Trend
Minimising service disruption and failure, which affects performance targets, during the transition phase of the new model	65% Improvement plan targets met	75.00%	67.00%	A	Improved
Overall annual efficiency savings from the implementation of the senior management structure (phase 1) of the operating model. <i>(Measure reworded in year for clarification)</i>	Not Applicable New Measure	Initially £1.450m, target changed to £0.460m once measure reworded	£0.392m	A	Not Applicable
Number of mergers/re-alignments achieved in functional areas	Not Applicable New Measure	Between 5 and 8	11	G	Not Applicable
Number of sustainable models agreed for transformation (alternative delivery models)	Not Applicable New Measure	Between 5 and 9	12 in development	A	Not Applicable
Overall annual efficiency savings from senior management phase 2 proposals (employees) <i>(Measure reworded in year for clarification)</i>	Not Applicable New Measure	Initially £1.450m, target changed to 'N/A' once measure reworded	£1.123m	Not Applicable	Not Applicable

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Sub-Priority: Financial Strategy					
Achievement Measures	2013/14 Baseline Data	2014/15 Target	2014/15 Outturn	Performance RAG	Performance Trend
IPME2M1 - Resources in place to fund 2014/15 priorities	100%	100% for 2015/16 budget	100.00%	G	Maintained
Achieve 85% or more of the agreed efficiencies for Corporate Efficiency included within the 2014/15 budget.	Not Applicable New Measure	85.00%	87.00%	G	Not Applicable
Achieve 80% or more of the agreed efficiencies for Organisational Design included within the 2014/15 budget.	Not Applicable New Measure	80.00%	100.00%	G	Not Applicable

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Achievement Measures	2013/14 Baseline Data	2014/15 Target	2014/15 Outturn	Performance RAG	Performance Trend
Achieve 80% or more of the agreed efficiencies for Workforce Scaling included within the 2014/15 budget.	Not Applicable New Measure	80.00%	100.00%	G	Not Applicable
Achieve 85% or more of the agreed efficiencies for Functional Efficiency included within 2014/15 budget.	Not Applicable New Measure	85.00%	87.00%	G	Not Applicable
Seek alternative efficiencies for the remaining 15% (or more) for the Corporate Efficiency included within the 2014/15 budget to bring the outturn within budget.	Not Applicable New Measure	15.00%	Not Available	Not Applicable	Not Applicable
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.	Not Applicable New Measure	20.00%	Not Available	Not Applicable	Not Applicable
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.	Not Applicable New Measure	20.00%	Not Available	Not Applicable	Not Applicable
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.	Not Applicable New Measure	15.00%	Not Available	Not Applicable	Not Applicable

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Sub-Priority: People Change & Development					
Achievement Measures	2013/14 Baseline Data	2014/15 Target	2014/15 Outturn	Performance RAG	Performance Trend
CHR/002 – The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to sickness absence.	Initially stated as 10.82 days/shifts, confirmed as 10.38 days/shifts	9.6 days/shifts	10.66 days/shifts	R	Downturned
REM3 - Increase the percentage of employees receiving an annual appraisal with Individual Development Plan 100%	51.00%	100.00%	30.65%	R	Downturned
Reduced expenditure for agency / interim workers and consultants.	£2.7m	10% reduction (£270,000)	£3.2m (includes £700,000 off contract spend)	R	Downturned
Number of Flintshire County Council employees undertaking the supervisory and management training programmes developed with Coleg Cambria.	92 employees	Initially set as 125-135 employees, reduced in year to 115 - 120 employees	79 employees	A	Downturned
Percentage of Flintshire County Council employees completing the supervisory and management training programmes developed with Coleg Cambria.	98.00%	90% - 95%	98.00%	G	Maintained

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Sub-Priority: Asset Strategy					
Achievement Measures	2013/14 Baseline Data	2014/15 Target	2014/15 Outturn	Performance RAG	Performance Trend
CAM/001b (i) - Percentage of the total value of required maintenance to Priority 1 (Urgent) Works <i>(The lower the outturn figure the better the performance)</i>	1.40%	1.60%	1.30%	G	Improved
CAM/001b (ii) - Percentage of the total value of required maintenance to Priority 2 (Essential) Works <i>(The lower the outturn figure the better the performance)</i>	39.50%	42.00%	39.00%	G	Improved
CAM/001b (iii) - Percentage of the total value of required maintenance to Priority 3 (Desirable) Works	59.10%	56.40%	59.70%	G	Improved
EEFLM1 - Carbon Reduction Commitment - Reduce our carbon footprint through delivery of our Carbon Reduction Strategy (non domestic portfolio)	1.51% (increase in year) 18.53% (cumulative reduction weather corrected)	21% cumulative reduction	0.43% (reduction) 18.96 (cumulative reduction weather corrected)	A	Improved
Reduction in square meters of occupied office accommodation	Not Applicable New Measure	10.00%	22.00%	G	Not Applicable
Reduction in other operational assets (square meters) excluding schools	Not Applicable New Measure	2.00%	5.40%	G	Not Applicable
Number of assets transferred to the community through Community Asset Transfer or other mechanism	2	Between 2 & 4	3	G	Improved

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Sub-Priority: Procurement Strategy					
Achievement Measures	2013/14 Baseline Data	2014/15 Target	2014/15 Outturn	Performance RAG	Performance Trend
IPME4M3 - Achievement of efficiency savings achieved due to the use of National, Regional and Sectoral procurement frameworks	£303,000	£250,000	£530,263	G	Improved
Percentage of applicable contracts which include community benefits clauses	100.00%	100.00%	100.00%	G	Maintained

Sub-Priority: Access to Council Services					
Achievement Measures	2013/14 Baseline Data	2014/15 Target	2014/15 Outturn	Performance RAG	Performance Trend
IPME6M1 - The opening of new Flintshire Connects Centres	2	4 (cumulative)	3 (cumulative)	A	Improved
IPME6M2 - Scale of use of all Flintshire Connects Centres (footfall)	43,656	70,000	81,195	G	Improved
Range of services provided	Holywell only = 36	36	36	G	Maintained
IPME6M3 - Customer satisfaction rating	Holywell only = 100% (based on verbal feedback)	90.00%	98.00%	G	Downturned
CUSM1L - Efficient Complaints Handling: The percentage of initial complaints responded to within 10 working days	83.93%	84.00%	76.23%	A	Downturned
IPME6M4 - Scale and take-up of the new digital services (no. of visitors) per annum	2,001,881	2,000,000	1,391,345	R	Downturned
IPME6M5a - Customer feedback: satisfied with visit to website * Desktop version Mobile version	Not Available	80.00%	54% Desktop 52% Mobile	R	Not Applicable

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Achievement Measures	2013/14 Baseline Data	2014/15 Target	2014/15 Outturn	Performance RAG	Performance Trend
IPME6M6 - Take-up of Flintshire's Mobile App	293	200	805	G	Improved
IPME6M5b - Customer feedback: successfully found what they were looking for * Desktop version Mobile version	Not Available	80%	54% Desktop 52% Mobile	R	Not Applicable
IPME6M7 - No. of enquiries received via the mobile app	393	150	1,412	G	Improved

Appendix B2 - Red Improvement Plan Measures

Sub-Priority: Modern, Efficient and Adapted Homes				
Achievement Measures	2014/15 Target	2014/15 Outturn	Performance RAG	Commentary
Provision of a management service for 26 private rented sector properties	26 properties	15	R	The business plan projected that NEW Homes would be managing 26 units of accommodation by the end of 2014/15. The company has signed up 15 properties which is below targeted projections. Throughout the year limited time has been available for marketing as capacity was invested on set up. It is expected the numbers will grow in the next 12 months.
Entering into a lease agreement for 10 over 55's properties	10 properties	1	R	There has been interest in the Over 55's lease option, however progress has been delayed whilst legal complexities regarding allocation or properties were resolved. Now that these have been resolved numbers are fully expected to grow. As at year end one lease agreement had been entered into.
Sub-Priority: Independent Living				
Achievement Measures	2014/15 Target	2014/15 Outturn	Performance RAG	Commentary
PSR/009a - The average number of calendar days taken to deliver a Disabled Facilities Grant for children and young people.	257 days	619 days	R	There were only two adaptations undertaken for children through DFG's during 2014/15. Due to the highly complex nature of both adaptations the total days taken were 1,238 days, giving an annual average of 619 days.

Appendix B2 - Red Improvement Plan Measures

Sub-Priority: Fuel Poverty				
Achievement Measures	2014/15 Target	2014/15 Outturn	Performance RAG	Commentary
Number of Council homes in the Aston and Mostyn areas being converted from oil to gas	233 council homes	187 council homes	R	Of the targeted 233 council homes due to have gas systems fitted, 187 homes were converted in 2014/15. There were 26 refusals. The main issues were: (1) The ground conditions in Mostyn caused some delay in the delivery programme as did weather conditions over the winter which resulted in Wales and West Utilities having to respond to emergency call outs across the region. (2) Capacity was tested due to the size of the project and in trying to balance the support provided to other large scale projects such as Vibrant and Viable Places.
Sub-Priority: People Change & Development				
Achievement Measures	2014/15 Target	2014/15 Outturn	Performance RAG	Commentary
CHR/002 – The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to sickness absence.	9.6 days / shifts	10.66 days / shifts	R	Managing attendance at work remains a priority and continued measures are in place to keep absences to a minimum wherever possible. These include reporting and action planning across each Portfolio. Absences reporting including trigger reports are produced on a monthly basis and issued to managers. With the support of the HR team focus is made on frequent, short term absences, long term absences and return to work interviews, with employees, to understand any underlying issues affecting attendance at work.
REM3 - Increase the percentage of employees receiving an annual appraisal with Individual Development Plan 100%.	90%	30.65%	R	The year end outturn figure of 30.65% does not accurately reflect the actual percentage of appraisals undertaken. A greater percentage have been undertaken but were not entered into the corporate system (iTrent). HR and service managers are working with services to ensure that the system is used to capture an accurate record of appraisals undertaken.

Appendix B2 - Red Improvement Plan Measures

Sub-Priority: People Change & Development				
Achievement Measures	2014/15 Target	2014/15 Outturn	Performance RAG	Commentary
Reduced expenditure for agency / interim workers and consultants.	10% reduction (£270,000)	£3.2m (includes 700k off contract spend)	R	<p>HR Business Partners continue to liaise with Service Managers to ensure that there is a reduction in the use of agency workers. However, as the organisation progresses through structural changes it has been necessary in some areas to continue using agency workers. For example, a large proportion of the expenditure within Streetscene and Transportation is attributable to the increased number of vacancies at operative level. These posts were not filled pending the roll out of the various business planning proposals.</p> <p>Similarly Social Services are currently holding vacant front line service posts and will use these as opportunities for redeployment when the service changes linked to the Business Plans are implemented. As they are front line posts, the work must be carried out and therefore agency workers are engaged to provide cover on a temporary basis.</p> <p>Once the service changes have been implemented, permanent employees will be placed into these vacancies and agency worker placements will then be brought to an end.</p>
Sub-Priority: Customer Access				
Achievement Measures	2014/15 Target	2014/15 Outturn	Performance RAG	Commentary
Scale and take-up of the new digital services (no. of visitors) per annum	2,000,000	1,391,345	R	In total 1,391,345 visitors took up the digital services. The new look website was launched in October 2014. The target set for 2014/15 was based on visitor numbers to the old website. The new website also has better analytics to measure website usage which will inform future target setting.

Appendix B2 - Red Improvement Plan Measures

Sub-Priority: Customer Access				
Achievement Measures	2014/15 Target	2014/15 Outturn	Performance RAG	Commentary
Customer feedback: satisfied with visit to website: Desktop & Mobile	80%	54% Desktop 52% Mobile	R	Due to the work being undertaken to redesign the website for its launch in October 2014, SOCTIM surveys for customer feedback were not undertaken until the beginning of quarter 3. The number of visitors who complete the on line survey is low compared to the total number of visitors however their feedback is valuable and will be used to make improvements. The website now includes a 'Comment on this page' feature. Feedback received via this route is monitored and improvements will be made accordingly.
Customer feedback: successfully found what they were looking for: Desktop & Mobile	80%	61% Desktop 60% Mobile	R	