

FLINTSHIRE COUNTY COUNCIL

IMPROVEMENT PLAN 2016/17

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 2016/17:

1. Deliver a proactive Housing Solutions service to prevent homelessness for as many households as possible.

Achievement will be measured through:

- Number of housing enquiries resolved at first point of contact
- Maintaining the percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months

Achievement Measures	Lead Officer	Baseline Data (2015/16)	2016/17 Target	2017/18 Aspirational Target
Number of housing enquiries resolved at first point of contact	Chief Officer – Community and Enterprise	tbc	XXX	XXX
Maintaining the percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months (HHA/013)		tbc	87%	92%

2. Stimulate the growth of affordable housing.

Achievement will be measured through:

- Increasing the numbers of new Council and affordable homes through the SHARP programme
- Maximising the number of new affordable homes provided through the planning system.
- Increase the numbers of affordable homes provided through the Social Housing Grant (SHG) programme (will include Extra Care Provision)

Achievement Milestones for strategy and action plans:

- Development of the Flint Extra Care provision by Autumn 2017

Achievement Measures	Lead Officer	Baseline Data (2015/16)	2016/17 Target	2017/18 Aspirational Target
The number of new Council and affordable homes through the SHARP programme	Chief Officer – Community and Enterprise	tbc	XXX	XXX

The number of new affordable homes provided through the planning system.		tbc	XXX	XXX
The number of affordable homes provided through the Social Housing Grant (SHG) programme (will include Extra Care Provision)		tbc	XXX	XXX

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

What we will do in 2016/17:

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	2015/16 Baseline Data	2016/17 Target	2017/18 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	tbc	XXX	XXX
PSR/009a - The average number of calendar days taken to deliver a Disabled Facilities Grant for children and young people.		tbc	XXX	XXX
PSR/009b - The average number of calendar days taken to deliver a Disabled Facilities Grant for adults.		tbc	XXX	XXX

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 Officer	2015/16 Baseline Data	2016/17 Target	2017/18 Aspirational Target
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The number of empty homes brought back into use the Welsh Government Houses into Homes Scheme	Chief Officer – Community and Enterprise	tbc	XXX	XXX
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3. Deliver the six year asset management strategy to meet the Welsh Housing Quality Standard (WHQS) for all Council homes.

Achievement will be measured through:

- o Completing WHQS work schemes to a value of £21M, in line with the Housing Asset Management Strategy

Achievement Measures	Lead Officer	2015/16 Baseline Data	2016/17 Target	2017/18 Aspirational Target
Capital Works Target – Roofs & Associated Components	Chief Officer – Community and Enterprise	tbc	209	658
Capital Works Target – Windows		tbc	209	287
Capital Works Target – External Doors		tbc	209	287
Capital Works Target – Kitchen replacements		tbc	1030	1048
Capital Works Target – Bathrooms		tbc	1398	1488
Capital Works Target – Central Heating		tbc	190	206
Capital Works Target – Electrical Systems		tbc	50	50
Capital Works Target – Smoke Detectors		tbc	500	500

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

What we will do in 2016/17:

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

Achievements will be measured through:

- Delivering the dementia awareness training programme to the care homes workforce
- Working with Betsi Cadwaladr University Health Board to develop an action plan around supporting the quality and breadth of nursing provision
- Improving recruitment and retention in the care market

Achievement Milestones for strategy and action plans:

- Implement joint monitoring tools to support the quality of nursing care by October 2016
- Recruit coordinators for Community Circles April 2016 and evaluate the project September 2016
- Reduce and streamline paperwork to free up staff September 2016
- Agree local, regional and national priorities arising from the review of residential care, and develop action plan by September 2016

Achievement Measures	Lead Officer	2015/16 Baseline Data	2016/17 Target	2017/18 Aspirational Target
Monitoring numbers of agency staff used	Chief Officer – Social Care	N/A New Measure	Management Information	Management Information
Numbers of homes which are a 'service of concern'		tbc	3	3
Numbers of homes in 'escalating concerns'		tbc	2	2

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

Achievements will be measured through

- Establishing a baseline for the people offered advice and support through the single point of access
- Ensuring that the workforce are equipped to provide person centred care in line with the requirements of the Social Services and Wellbeing Act

Achievement Milestones for strategy and action plans:				
<ul style="list-style-type: none"> Loneliness and isolation adopted as part of the “what matters” conversation by October 2016 				
Achievement Measures	Lead Officer	2015/16 Baseline Data	2016/17 Target	2017/18 Aspirational Target
Number of adults who received advice or assistance from the information, advice and assistance service during the year and have not contacted the service again (New National Outcomes Framework for Social Services)	Chief Officer – Social Care	N/A	Establish Baseline	TBC once Baseline Established
Number of adults who received a service provided through a social enterprise, co-operative, user led service or third sector organisation during the year (New National Outcomes Framework for Social Services)		N/A	Establish Baseline	TBC once Baseline Established
Achievement of outcomes for people with a learning disability		N/A new measure	Establish Baseline	TBC once Baseline Established
The number of communities committed to becoming ‘Age-Friendly’		tbc	XXX	XXX

3. Improve outcomes for looked after children

Achievements will be measured through:

- Developing a Corporate Parenting Strategy
- Supporting children in stable, local placements
- Improving the stability of school placements and the transfer process where moves are needed
- Strengthen partnership working with Health to ensure timely access to health assessments.

Achievement Milestones for strategy and action plans:

- Developing a unified Corporate Parenting Strategy by October 2016

Achievement Measures	Lead Officer	2015/16 Baseline Data	2016/17 Target	2017/18 Aspirational Target
SCC/002 Stability of School placements	Chief Officer – Social Services	tbc - Education	XX%	XX%

Timeliness of health assessments (formerly SCC\039 - last measured nationally 2013/14)	Chief Officer – Education & Youth	tbc %	81%	85%
SCC/037 Educational attainment of looked after children		tbc - Education	XX%	XX%

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 2016/17:

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

Achievements will be measured through

- o Developing and implementing the action plan resulting from the review of the carers' strategy

Achievement Milestones for strategy and action plans:

- o Developing the action plan resulting from the review of the carers' strategy by June 2016
- o Implementing the action plan resulting from the review of the carers' strategy by October 2016

Achievement Measures	Lead Officer	2015/16 Baseline Data	2016/17 Target	2017/18 Aspirational Target
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 (formerly SCA/018c – no longer collected nationally)	Chief Officer – Social Services	Q3 = 89.9%	92 – 98%	98%
The percentage of identified carers of adult service users who access the 'Bridging the Gap' respite and report it having a positive impact on their caring role		N/A	Establish Baseline	TBC once Baseline Established

2. 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 Agreeing the priorities and implementation plan for funding for 2016/17

- Maintaining the rate of delayed transfers of care for social care reasons

Achievement Milestones for strategy and action plans:

- Agreeing the priorities and implementation plan for funding for 2016/17 by October 2016

Achievement Measures	Lead Officer	2015/16 Baseline Data	2016/17 Target	2017/18 Aspirational Target
SCA/001 Monitoring the rate of delayed transfers of care for social care reasons (rate per 1000)	Chief Officer – Social Services	Q3 = 3.03	2	1.4

3. Work through the Children's Services Forum and participation group to improve access to CAMHS

Achievements will be measured through

- Number of Looked After Children (LAC) waiting to access CAMHS
- Average waiting time for Looked After Children (LAC) accessing CAMHS

Achievement Measures	Lead Officer	2015/16 Baseline Data	2016/17 Target	2017/18 Aspirational Target
Number of Looked After Children (LAC) waiting to access CAMHS	Chief Officer – Social Services	N/A New Measure	Establish Baseline	TBC once Baseline Established
Average waiting time for Looked After Children (LAC) accessing CAMHS		N/A New Measure	Establish Baseline	TBC once Baseline Established

4. Further develop dementia awareness across the county

Achievements will be measured through

- Number of events (and take-up) aimed at raising awareness of dementia across the county

Achievement Measures	Lead Officer	2015/16 Baseline	2016/17 Target	2017/18 Aspirational
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		Data		Target
Number events aimed at raising awareness of dementia across the county	Chief Officer – Social Services	tbc	XX	XX

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

What we will do in 2016/17:

1. Strengthen arrangements within all council portfolios to have clear responsibilities to address safeguarding.

Achievements will be measured through

- Developing a corporate safeguarding policy which operates as a framework for each service within the Council.
- Development of a performance framework and reporting cycle
- Review corporate and service policies and procedures to identify breadth and depth of safeguarding coverage.

Achievement Milestones for strategy and action plans:

- Developing, endorsing and introducing a corporate safeguarding policy by October 2016
- Developing a performance management framework and reporting cycle by September 2016
- Identification of corporate and service policies needing review to include safeguarding by December 2016
- Developing training programme for implementation across the workforce September 2016

Achievement Measures	Lead Officer	2015/16 Baseline Data	2016/17 Target	2017/18 Aspirational Target
Embedding safeguarding awareness and procedures within appropriate policies (policy reviews)	Chief Officer – Social Services	0	25%	100%
Increased referral rates from services other than Social Services (TBC)		tbc %	Management Information	Management Information
SCA/019 – Adult protection referrals where the risk was managed		Q3 = 98.82%	98-100%	98-100%

SCC/014 – Initial child protection conferences held within 15 days of the strategy discussion		93% tbc	95%	98%
SCC/034 – Child protection reviews completed in time		98% tbc	98%	100%

Priority	Sub-Priority	Impact
Economy and Enterprise	Business Sector Growth & Regeneration	Growing the economy and creating jobs

What we will do in 2016/17:

1. Strategic / Regional positioning in readiness for future accelerated growth

Achievements will be measured through

- Contributing to the development and delivery of a clear cross border economic growth strategy for Flintshire
- Success in gaining approval and/or funding for programmes which will support economic growth

Quarterly summary progress monitoring:

- Contributing to the development and delivery of a clear cross border economic growth strategy for Flintshire
- Success in gaining approval and/or funding for programmes which will support economic growth

2. Maximise the economic value of transformation projects

Achievements will be measured through

- Monitoring and supporting the implementation of the transformation projects
- Supporting supply chain development
- Converting business enquiries to investment within Flintshire

Quarterly summary progress monitoring:

- DEZ project
- SHARP project
- Northern Gateway project
- Warren Hall project

<ul style="list-style-type: none"> Vibrant and Viable Places project 				
Achievement Measures	Lead Officer	2015/16 Baseline Data	2016/17 Target	2017/18 Aspirational Target
Delivery of supply chain development events	Chief Officer – Community & Enterprise	N/A New Measure	3	3
Number of business enquiries converted to investment within Flintshire		74%	Management Information	Management Information

3. Facilitate the creation of jobs

Achievements will be measured through

- Creating jobs within Flintshire
- Creating jobs within Flintshire through our large scale capital programmes (WHQS and SHARP)

Achievement Measures	Lead Officer	2015/16 Baseline Data	2016/17 Target	2017/18 Aspirational Target
Number of new jobs in Flintshire	Chief Officer – Community & Enterprise	2,139	2,150	2,150
Number of new jobs through large scale capital programmes (WHQS)		43	32	40
Number of new jobs through large scale capital programmes (SHARP)		tbc	XX	XX

4. Strengthen the economic benefits of town centres and the visitor economy

Achievements will be measured through

- Supporting the development and management of visitor facilities in key urban areas and along the Dee coastline
- Facilitating private sector investment in town centres
- Expanding the North East Wales Ambassadors programme in Flintshire

Achievement Milestones for strategy and action plans:

- Implement the Coastal Community Fund programme investments in Flintshire's coastal tourism infrastructure by 31st March 2017
- Complete the Town Action Plan improvement project to St Mary's Church Square in Flint by 31st Dec 2016

<ul style="list-style-type: none"> • Develop a plan to increase the coverage of brown and white visitor signs in Flintshire by 31st March 2017 • Implement parking improvements in Talacre by end 30th June 2016 • Support the development of community-led visitor facilities (quarterly summary progress monitoring) 				
Achievement Measures	Lead Officer	2015/16 Baseline Data	2016/17 Target	2017/18 Aspirational Target
Number of town centre private sector investment proposals supported	Chief Officer – Community & Enterprise	tbc	3 tbc	XX
Number of new Ambassadors recruited		20	15 (additional)	15 (additional)

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 2016/17:

1. Work with the public, private and voluntary sectors to maximize the number of apprenticeships, traineeships and work experience opportunities.
2. Increase training and apprenticeship opportunities through the Futureworks Flintshire Apprenticeship Academy and major capital programmes
3. Support the Young Entrepreneur Programme with the Flintshire Business Entrepreneurship Network
4. Further develop the Youth Engagement and Progression work programme for learners in danger of disengaging through:
 - Targeting vocational and employability skills
 - Enhancing personal support, including coaching, mentoring and help with transition
 - Realise the benefits of regional European Social Fund programmes
 - 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
- Increasing training and apprenticeship opportunities through the Futureworks Flintshire Apprenticeship Academy and major capital programmes
- The number of entrepreneurs supported through the Flintshire BEN
- Improving the local skills base to improve employability and earning prospects through improved qualifications
- Increasing the numbers of learners achieving the Level 1 Threshold
- Maintaining levels of 16 year olds in education, employment and training above benchmark position
- Reducing the number of 18 – 24 year olds claiming Jobseekers Allowance
- Rolling out ROTL to new institutions/partners
- Meeting ESF programme targets

Achievement Milestones for strategy and action plans:

- Participation in ROTL by new institutions/partners by XX/XX/XX

Achievement Measures	Lead Officer	Baseline Data (Summer 2015)	2016/17 Target (Summer 2016)	2017/18 Aspirational Target (Summer 2017)
Increased numbers of training and apprenticeship opportunities:	Chief Officer – Education & Youth Chief Officer – Community & Enterprise	Source: https://statswales.wales.gov.uk/Catalogue/Education-and-Skills/Post-16-Education-and-Training/Further-Education-and-Work-Based-Learning/Learners/Work-Based-Learning/uniquelearnersworkbasedlearning-by-programmetype-domicile		
<ul style="list-style-type: none"> Apprenticeships 		2,300 (2013/14 Academic Year)	Management Information	Management Information
<ul style="list-style-type: none"> Traineeships 		235 (2013/14 Academic Year)	Management Information	Management Information
Increase number of training and apprenticeship opportunities through Futureworks Flintshire Apprenticeships Academy and our major capital programmes:				
<ul style="list-style-type: none"> Futureworks Flintshire Apprenticeships Academy (does this include WHQS and SHARP already?) 		XX	XX	XX
<ul style="list-style-type: none"> WHQS (Welsh Housing Quality Standard) contracts (overall target for the programme is 20 apprenticeships – 2020) 		10	3	4
<ul style="list-style-type: none"> SHARP (Strategic Housing and Regeneration Programme) contracts 		XX	4 tbc	XX
The number of entrepreneurs supported through the Flintshire BEN		XX	XX	XX
Improved local skills base to improve employability and earning prospects through improved qualifications:		Source: Annual Labour Force Survey: https://www.nomisweb.co.uk/reports/lmp/la/1946157387/report.aspx?town=flintshire#tabquals		
<ul style="list-style-type: none"> Number of Flintshire residents qualified to NVQ 2 level 		70.2% (Dec 2014)	Management Information	Management Information
<ul style="list-style-type: none"> Number of Flintshire residents qualified to NVQ 3 level 	51% (Dec 2014)	Management Information	Management Information	

<ul style="list-style-type: none"> Number of Flintshire residents qualified to NVQ 4 level & above 		28% (Dec 2014)	Management Information	Management Information
Increased numbers of learners achieving the Level 1 Threshold*		XX%	96.2% tbc	XX%
Securing high levels of 16 years olds in education, employment and training**		XX%	98.9% tbc	XX%
Reducing the percentage of 18 – 24 year olds claiming Jobseekers Allowance		XX%	4.9% tbc	XX%

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

**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.

Meeting European Social Fund programme targets:

Achievement Measures	Lead Officer	2015/16 Baseline Data	2016/17 Target	2017/18 Aspirational Target
European Social Fund (Trac):				
<ul style="list-style-type: none"> Number of people gaining a qualification or work relevant certification 	Chief Officer - Community & Enterprise	N/A New Measure	XX%	XX%
<ul style="list-style-type: none"> Number of people completing a work experience placement or volunteering opportunity 		N/A New Measure	XX%	XX%
European Social Fund (Adtrac):				
<ul style="list-style-type: none"> Number of people gaining a qualification or work relevant certification 	Chief Officer – Education & Youth	N/A New Measure	XX%	XX%
<ul style="list-style-type: none"> Number of people completing a work experience placement or volunteering opportunity 	Chief Officer – Social Services	N/A New Measure	XX%	XX%
European Social Fund (Opus):				
<ul style="list-style-type: none"> Number of people gaining a qualification or work relevant certification 		N/A New Measure	37%	39%
<ul style="list-style-type: none"> Number of people completing a work experience placement or 		N/A New	37%	31%

volunteering opportunity		Measure		
Communities 4 Work:				
<ul style="list-style-type: none"> Number of people gaining a qualification or work relevant certification 		XX%	XX%	XX%
<ul style="list-style-type: none"> Number of people completing a work experience placement or volunteering opportunity 		XX%	XX%	XX%

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 2016/17:

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:
 - Develop leadership capacity in schools through school modernisation and regional working;
 - Share best teaching practice and resources across schools most in need;
 - Identify and target support for those schools most in need;
 - Develop the capacity of schools to respond to national initiatives and curriculum reforms; and
 - Improve skills in digital literacy, literacy and numeracy
2. Reducing the impact of poverty and disadvantage through the national school improvement priority, 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. Continuing to implement Band A of the 21st Century Schools Programme.
5. Developing and implementing a plan for the next phase of Schools Modernisation, through the 21st Century School (Band B) programme.
6. Securing a sustainable strategy for repairs and maintenance of school buildings.
7. Securing a sustainable set of transport policies and efficient delivery practices.
8. Developing an effective local approach to national inclusion reforms.

Achievements will be measured through

- 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
- Raising standards achieved by learners who are entitled to free school meals
- Improving the number of hours in education, training or employment that young people in the youth justice can access
- Completing key milestones for the 21st Century School and School Modernisation programmes
- Develop and implement a plan for the next phase of Schools Modernisation, through the 21st Century School (Band B) programme.
- Maintaining levels of 16 year olds in education, employment and training above the Council's benchmark position
- Securing a sustainable strategy for repairs and maintenance of school buildings.
- Securing a sustainable set of transport policies and efficient delivery practices.
- Developing an effective local approach to national inclusion reforms.

Achievement Milestones for strategy and action plans:

- Completion of 21st Century Schools (Band A) milestones in line with target dates:
 - Holywell Campus Project Phase 1 (buildings) by August 2016
 - Holywell Campus Project Phase 2 (external and pitches) by February 2017
 - Deeside 6th, Coleg Cambria by August 2017
 - Remainder of Band A Programme to be complete by March 2019
- Developing an effective local approach to national inclusion reforms by **XX/XX/XX**.

Quarterly summary progress monitoring:

- Develop and implement a plan for the next phase of Schools Modernisation, through the 21st Century School (Band B) programme
- Securing a sustainable strategy for repairs and maintenance of school buildings
- Securing a sustainable set of transport policies and efficient delivery practices

Achievement Measures	Lead Officer	Baseline Data (Summer 2015)	2015/16 Target (Summer 2016)	Aspirational Target (Summer 2017)
Outcomes in Mathematics, English/Welsh 1st Language and Core Subject Indicator at all Key Stages				
The percentage of learners achieving the Foundation Phase Indicator	Chief Officer Education and Youth	XX%	87.2% tbc	XX%
* Improved Outcomes in Mathematics at:				
○ Key Stage 4		XX%	76.3% tbc	XX%
○ Key Stage 3		XX%	91.8% tbc	XX%
○ Key Stage 2		XX%	91.7% tbc	XX%
○ Foundation Phase		XX%	90.9% tbc	XX%
* Improved Outcomes in English at:				
○ Key Stage 4		XX%	77.8% tbc	XX%
○ Key Stage 3		XX%	91.8% tbc	XX%
○ Key Stage 2		XX%	91.1% tbc	XX%
○ Foundation Phase		XX%	88.9% tbc	XX%
* Improved Outcomes in Welsh (first language) at:				
○ Key Stage 4		XX%	74.3% tbc	XX%

○ Key Stage 3		XX%	89.0% tbc	XX%
○ Key Stage 2		XX%	90.0% tbc	XX%
○ Foundation Phase		XX%	91.7% tbc	XX%
EDU/003 - The percentage of learners achieving the Core Subject Indicator at Key Stage 2		XX%	88.8% tbc	XX%
EDU/004 - The percentage of learners achieving the Core Subject Indicator at Key Stage 3		XX%	88.1% tbc	XX%
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	XX points	362.7 points tbc	XX points
EDU/017 - The percentage of learners achieving the Level 2 Threshold inclusive of Mathematics and English and/or Welsh 1 st Language		XX%	70.4% tbc	XX%
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 1 st Language)	Chief Officer Education and Youth	XX%	96.1% tbc	XX%
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)		XX%	62.7% tbc	XX%
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)		XX points	338.7 points tbc	XX points
Improve performance of cohort of learners entitled to Free School Meals (FSM) in achievement of the Core Subject Indicator at Key Stage 3		XX%	79.9% tbc	XX%
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			
<ul style="list-style-type: none"> 25 hours 		XX%	60% tbc	XX%

<ul style="list-style-type: none"> 16+ hours 		XX%	65% tbc	XX%
Maintaining levels of 16 year olds in education, employment and training above the Council's benchmark position				
Securing high levels of 16 years olds in education, employment and training**		XX%	98.9% tbc	XX%

** 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.

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

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

What we will do in 2016/17:

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:

- Reviewing the performance of the delivery framework by the NWSCB
- Flintshire Public Services Board (PSB) adopting and following the key priorities of the regional Community Safety Plan

Achievement Milestones for strategy and action plans:

- Reviewing of a delivery framework by the NWSCB by 01/10/2016
- Flintshire Public Services Board (PSB) adoption of the key priorities of the regional Community Safety Plan by 31/12/2016

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 substance misuse through improved service provision
- Managing the impacts of the Violence Against Women, Domestic Abuse and Sexual Violence (Wales) Act 2015.

Achievement will be measured through:

- Addressing high risk repeat instances of domestic abuse
- Continuing to meet Welsh Government targets for 'Completed treatments' and waiting times for substance misuse services
- Agreeing a coordinated response to meeting the requirements of the Act.

Achievement Milestones for strategy and action plans:

- Agreeing a coordinated response to meeting the requirements of the Act by **XX/XX/XX**.

Achievement Measures	Lead Officer	2015/16 Baseline Data	2016/17 Target	2017/18 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 Environment	XX%	28%	28%

Achieving a waiting time of less than 20 days from referral to treatment (KPI 2)		XX%	80% (WG target)	80% (WG target)
Achieving the Welsh Government target for the percentage of completed substance misuse treatments (80%) (KPI 6)		XX%	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:

- Agreement of a forward plan for the resilience of the control room (location and technology renewal)
- Agreement of a new business and funding plan for the future service
- Maintaining continuity of service during the service review
- Maintaining continuity of Council and Town and Community Council partnership funding during the service review

Achievement Milestones for strategy and action plans:

- Agreement of a forward plan for the resilience of the control room (location and technology renewal) by 31/03/17 tbc
- Agreement of a new business and funding plan for the future service by 31/03/17 tbc

Quarterly summary progress monitoring:

- Maintaining continuity of service during the service review
- Maintaining continuity of Council and Town and Community Council funding during the service review

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

What we will do in 2016/17:

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

Achievement will be measured through:

- Assisting Flintshire residents to claim additional Social Security and Tax Credits to which they are entitled
- Assisting people with Welfare Reform changes through the effective application of the Council's DHP Policy
- Supporting Flintshire residents to better manage their financial commitments
- Monitoring the speed of processing of Housing Benefit claims: i) new claims ii) change of circumstances

Achievement Measures	Lead Officer	2015/16 Baseline Data	2016/17 Target	2017/18 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	£XXX	£XXX	£XXX
Amount of discretionary housing payment (DHP) paid to support people to adjust to Welfare Reform changes		£XXX	Management Information	Management Information
Number of residents supported to better manage their financial commitments		XX	Management Information	Management Information
Speed of processing of Housing Benefit claims (days):				
▪ new claims		20 days	20 days	19 days
▪ change of circumstances		7 days	8 days	17 days

2. Helping people to get closer to work and / or be work ready through a range of Government and European funded programmes.

Achievement will be measured through:

- The numbers of local people getting closer to work or becoming ready to enter work having benefitted from accessing Government and / or European funded programmes.

Achievement Measures	Lead Officer	2015/16 Baseline Data	2016/17 Target	2017/18 Aspirational Target
European Social Fund:				
<ul style="list-style-type: none"> Number of people entering employment 		XX	XX	XX
<ul style="list-style-type: none"> Number of people gaining a qualification or work relevant certification 		XX	XX	XX
<ul style="list-style-type: none"> Number of people completing a work experience placement or volunteering opportunity 		XX	XX	XX
Families First: (baseline data based on Q1-3 of 2015/16)				
<ul style="list-style-type: none"> Number of people gaining a qualification or work relevant certification 	Chief Officer - Community & Enterprise	133 (108 practitioners, 25 service users)	150	150
<ul style="list-style-type: none"> Number of people completing a work experience placement or volunteering opportunity 		15	30	30
Flying Start:				
<ul style="list-style-type: none"> Number of people entering employment 	Chief Officer – Education & Youth	XX	XX	XX
<ul style="list-style-type: none"> Number of people gaining a qualification or work relevant certification 	Chief Officer – Social Services	XX	XX	XX
<ul style="list-style-type: none"> Number of people completing a work experience placement or volunteering opportunity 		XX	XX	XX
Communities First:				
<ul style="list-style-type: none"> Number of people entering employment 		XX	XX	XX
<ul style="list-style-type: none"> Number of people gaining a qualification or work relevant certification 		XX	XX	XX
<ul style="list-style-type: none"> Number of people completing a work experience placement or volunteering opportunity 		XX	XX	XX
Supporting People: (monitored half yearly)				

<ul style="list-style-type: none"> Number of people recording a positive outcome under the outcome measure "Engaging in education and learning" 		XX	XX	XX
<ul style="list-style-type: none"> Number of people recording a positive outcome under the outcome measure "Engaging in employment/volunteering opportunities" 		XX	XX	XX

3. Deliver energy efficiency measures to homes in Flintshire.

Achievement will be measured through:

- Reducing the overall annual fuel bill for residents
- The number of homes receiving energy efficiency measures
- Creating and launching a national energy efficiency materials and supplier framework

Achievement Milestones for strategy and action plans:

- Creating and launching a national energy efficiency materials and supplier framework by **XX/XX/XX**

Achievement Measures	Lead Officer	2015/16 Baseline Data	2016/17 Target	2017/18 Aspirational Target
The following indicators are provided for information and monitoring only and are not suitable for setting targets against				
Overall annual fuel bill reduction for residents*	Chief Officer – Community and Enterprise	£XXX	£XXX	£XXX
The number of homes receiving energy efficiency measures		XXX	XXX	XXX

**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.*

Priority	Sub-Priority	Impact
Environment	Transport Infrastructure and Services	Safely accessing employment, local services and facilities

What we will do in 2016/17:

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

Achievement will be measured through:

- Successfully delivering grant funded schemes:
 - i. Local Transport Fund (infrastructure)
 - ii. Active Travel (infrastructure)
 - iii. Rural and Community Development Fund (community transport)

Achievement Milestones for strategy and action plans:

- Successfully delivering grant funded schemes:
 - i. Local Transport Fund (infrastructure) by 31/03/17
 - ii. Active Travel (infrastructure) by 31/03/17
 - iii. Rural and Community Development Fund (community transport) by 31/03/17

2. Prioritise the Council’s road infrastructure for repairs and maintenance and implement programmes of work within available funding in order to improve the resilience, efficiency and reliability of the transport network.

Achievement will be measured through:

- Monitoring the condition of the highway’s infrastructure
- Undertaking inspections to ensure reinstatements meet the required standards and raise the standard of works undertaken on Flintshire’s network
- Preparation of an integrated network map for “Active Travel”, setting out our aspirations for improved walking and cycling infrastructure and facilities; having a positive impact on the resilience of wider transport network

Achievement Milestones for strategy and action plans:

- Preparation of integrated network map for “Active Travel”??. by 31/03/17 (milestone wording to be confirmed)

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

		Data		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	7%	8% *	8% *
Percentage of inspections undertaken to ensure reinstatements meet required standards so as to improve the standard of works undertaken on Flintshire's network. (Results of these inspections are issued to promoters on a quarterly basis to promote best practice.)		40%	50%	50%

**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:

- Delivering WG funded Grant Aided Safety Schemes to address collision trends and concentration on the road network through the Welsh Government's Grant Aid Programme
- Delivering WG funded schemes identified as part of Safe Routes in Communities
- Delivering WG funded road safety initiatives to reduce the risk of collisions of high risk groups (measures for older drivers, newly qualified young drivers and motorcyclists)

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 31/03/17
- Delivering schemes identified as part of WG funded Safe Routes in Communities by 31/03/17

Achievement Measures	Lead Officer	2015/16 Baseline Data	2016/17 Target	2017/18 Aspirational Target
Road safety initiatives to reduce the risk of collisions of high risk groups:	Chief Officer – Transportation & Streetscene			
• Older drivers undertaking a driving assessment		XX	XX	N/A will depend on funding
• Newly qualified young drivers participating in Pass Plus		XX	XX	N/A will depend on funding
• Motorcyclists attending Bike Safe / FBOS Courses / Scooter Safe		XX	XX	N/A will depend on funding

4. Work closely with the communities to develop innovative and sustainable community transport schemes.**Achievement will be measured through:**

- Working with interested local communities to develop a Community Transport Strategy
- Developing community transport schemes to compliment the core network of bus services
- Development of community transport "hubs" within available funding

Achievement Milestones for strategy and action plans:

- Work with local communities to develop a Community Transport Strategy by 31/03/17
- Developing community transport schemes to compliment the core network of bus services by **XX/XX/XX**
- Number of community transport "hubs" within available funding by **XX/XX/XX**

Priority	Sub-Priority	Impact
Environment	Sustainable Development & Environmental Management	Protecting our local Environment

What we will do in 2016/17:

1. Establish an Environment working Group to ensure that the Council adopts an integrated approach to service delivery which meets the aims and objectives of the Single Environment Grant (SEG).

Achievement will be measured through:

- Gaining approval to the grant submission
- Establishing a Single Environment Group
- Monitoring progress and claiming the equivalent grant funding

Achievement Milestones for strategy and action plans:

- Gaining approval to the grant submission by XX/XX/XX
- Establishing a Single Environment Group by XX/XX/XX
- Monitoring progress and claiming the equivalent grant funding by XX/XX/XX

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

Achievement will be measured through:

- Undertaking a renewable energy assessment for the LDP in partnership with Wrexham Council which will inform the pre-deposit and later deposit plan
- Agree a revised timetable and delivery agreement with Welsh Government leading to the pre-deposit plan
- Publicising the pre-deposit plan
- Completing the public consultation on the pre-deposit plan

Achievement Milestones for strategy and action plans:

- Undertaking a renewable energy assessment for the LDP in partnership with Wrexham Council which will inform the pre-deposit and later deposit plan by XX/XX/XX
- Revisit the timetable and delivery agreement with Welsh Government by 31/03/17
- Publication of the pre-deposit plan by 31/03/17
- Completing the public consultation on the pre-deposit plan by XX/XX/XX

3. Reducing our Carbon footprint.

Achievement will be measured through:

- Creating two solar farms on Flintshire County Council land
- Install an electricity link between Brook Hill Landfill site and Alltami Depot or agree a virtual private network with Scottish Power to fully utilise the energy generated and reduce costs
- Undertaking a heat mapping and master planning exercise in Flint to assess the potential opportunity for a biomass centre

Achievement Milestones for strategy and action plans:

- Two solar farms to be operational by 31/11/16
- Install an electricity link between Brook Hill Landfill site and Alltami Depot or agree a virtual private network with Scottish Power to fully utilise the energy generated and reduce costs by 31/03/17
- Undertaking a heat mapping and master planning exercise in Flint to assess the potential opportunity for a biomass centre by 31/12/16

Achievement Measures	Lead Officer	2015/16 Baseline Data	2016/17 Target	2017/18 Aspirational Target
EEFLM1 - Carbon Reduction Commitment - Reduce our carbon footprint through delivery of our Carbon Reduction Strategy (non-domestic portfolio)	Chief Officer – Planning & Environment	XX% (reduction) XX% (cumulative reduction weather corrected)	4% reduction	60% cumulative reduction by 2021

4. Reviewing the Flood Risk Management Strategy

Achievement will be measured through:

- Completing Flintshire's Local Flood Risk Management Plans
- Developing a list of priority flood alleviation schemes based on transparent criteria

Achievement Milestones for strategy and action plans:

- Complete Flintshire's Local Flood Risk Management Plans by 01/07/16
- Development of a list of priority flood alleviation schemes based on transparent criteria by 01/04/17

5. Reducing the occurrence and impact of environmental crime.**Achievement will be measured through:**

- Identification of environmental crime hotspots from local intelligence and service requests
- Targeted enforcement campaigns in hotspot areas

Achievement Milestones for strategy and action plans:

- Identification of environmental crime hotspots from local intelligence and service requests by **XX/XX/XX**

Quarterly summary progress monitoring:

- Targeted enforcement campaigns in hotspot areas

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

What we will do in 2016/17:

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.				
<p>Achievement will be measured through:</p> <ul style="list-style-type: none"> Monitoring the number of new social enterprises developed Monitoring the number of social enterprises supported to thrive and prosper Monitoring community benefits delivered by new social enterprises <p>Quarterly summary progress monitoring:</p> <ul style="list-style-type: none"> Monitoring community benefits delivered by new social enterprises based on the 8 Community Benefit Agreements drafted in 2015/16 				
Achievement Measures	Lead Officer	2015/16 Baseline Data	2016/17 Target	2017/18 Aspirational Target
The number of new social enterprises developed *	Chief Officers – Organisational Change & Community & Enterprise	5	3	3
The number of social enterprises supported to thrive and prosper (support meetings held with Social Enterprises)		12	12	12

**Developed in 2015/16 - Cambrian Aquatics, Cafe Isa, Mancot Community Library, Connahs Quay Nomads & New Beginnings
Developed in 2016/17 - Trelogan?, Holywell Leisure Centre & Saltney Library*

2. Encourage volunteers and active citizens				
<p>Achievement will be measured through:</p> <ul style="list-style-type: none"> Monitoring the impact of the local volunteering policy 				
Achievement Measures	Lead Officer	2015/16 Baseline	2016/17 Target	2017/18 Aspirational

		Data		Target
Number of volunteers directly placed into volunteering placements (Source: FLVC)	Chief Officers – Organisational Change	541	Management Information	Management Information

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

Achievement will be measured through:

- o Establishing a Community Benefits Board with an action plan
- o Monitoring the percentage of community benefit clauses included in new procurement contracts

Achievement Milestones for strategy and action plans:

- o Establishment a Community Benefits Board by XX/XX/XX

Achievement Measures	Lead Officer	2015/16 Baseline Data	2016/17 Target	2017/18 Aspirational Target
Percentage of community benefit clauses included in new procurement contracts (including those under £2m)	Chief Officer – Governance	XX%	XX%	XX%

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

Achievement will be measured through:

- o Monitoring the level of efficiencies ADMs have supported
- o Monitoring the number of services sustained through delivery via alternative models

Achievement Measures	Lead Officer	2015/16 Baseline Data	2016/17 Target	2017/18 Aspirational Target
The level of efficiencies ADMs have supported	Chief Officers – Organisational Change	Business Plans completed identifying £3m savings from 2017/18	Establish ADMs by 1st April 2017	£3m
The number of services sustained through delivery via alternative models		5 services in 3 ADMs from 2017/18	Establish ADMs by 1st April 2017	5 services

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

Achievement will be measured through:

- Monitoring the number of public assets safely transferred to the community
- Monitoring community benefits delivered by Community Asset Transfers

Quarterly summary progress monitoring:

- Monitoring community benefits delivered by Community Asset Transfers based on the 8 Community Benefit Agreements drafted in 2015/16

Achievement Measures	Lead Officer	2015/16 Baseline Data	2016/17 Target	2017/18 Aspirational Target
The number of public assets transferred to the community	Chief Officers – Organisational Change	8 transferred or in legal completion	15 transferred or in legal completion	15 transferred or in legal completion

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

What we will do in 2016/17:

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

Achievement will be measured through:

- Revising our plan to meet the £XXm funding gap for 2016-2019
- Matching our priorities with revenue and capital investment? (TBC)
- Achieving our efficiency targets

Achievement Milestones for strategy and action plans:

- Produce a revised Medium Term Financial Strategy by XX/XX/XX

Achievement Measures	Lead Officer	2015/16 Baseline Data	2016/17 Target	2017/18 Aspirational Target
Amount of efficiency targets achieved.	Chief Officer – People and Resources	£XXm	£XXm	£XXm

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:

- Participation in Flintshire Academies Training and Development programmes
- Monitoring the impact of people performance management
- Monitoring the impact of the new Employee Development and Talent Management scheme on retention of our capability
- Monitoring the impact of the People Strategy in service portfolios

Achievement Milestones for strategy and action plans:

- Monitoring the impact of the People Strategy in service portfolios

Achievement Measures	Lead Officer	2015/16 Baseline Data	2016/17 Target	2017/18 Aspirational Target
Number of participants in Flintshire Academy Training and Development programme	Chief Officer – People and Resources	XX	XX	XX
Number of interventions being undertaken:				
<ul style="list-style-type: none"> Capability process (from the point of intervention from HR) 		XX	Management Information	Management Information
<ul style="list-style-type: none"> Disciplinary process 		XX		
Percentage of employee turnover (excluding early retirement and voluntary redundancy)		XX%	XX%	XX%
(CHR/002) The number of working days per full time equivalent (FTE) local authority employee lost due to sickness absence.	10.38%	9.3%	8.8%	

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

Achievement will be measured through:

- Reducing the floor space and costs of occupied office accommodation
- Increasing the number/percentage of employees who work in an agile way

Achievement Measures	Lead Officer	2015/16 Baseline Data	2016/17 Target	2017/18 Aspirational Target
The reduction in the floor space (m2) of office accommodation occupied	Chief Officer – Organisational Change 2	XX%	30% tbc	XX%
Reduction in the running costs of corporate accommodation (County Hall, Flint Offices & Library Head Quarters – includes associated staffing costs e.g. caretaking and security)		100% for 2013/14 -XX% for 2015/16	-22% tbc	-XX%
Agile working – desk provision as a percentage of staff (County Hall)		XX%	78% tbc	XX%

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:

- 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 Officer	2015/16 Baseline Data	2016/17 Target	2017/18 Aspirational Target
Achievement of efficiency savings achieved due to the use of National, Regional and Sectoral procurement frameworks	Chief Officer – Governance	£XXX,XXX	£600,000 tbc	£XXX,XXX
Efficiencies achieved through the use of end to end electronic purchasing		£XXX,XXX	£300,000 tbc	£XXX,XXX

5. Embrace digital channels as the default in service design where possible to provide access to online services at a time and location convenient to the customer.

Achievement will be measured through:

- o Increase the number of transactional services online and via the Flintshire App
- o Increase the take-up of online services
- o Respond to customer feedback ensuring information is accessed at first point of contact online

Achievement Measures	Lead Officer	2015/16 Baseline Data	2016/17 Target	2017/18 Aspirational Target
Increase the number of transactional services online and via the Flintshire app	Chief Officer – Community & Enterprise	XX	XX	XX
Increase the take-up of online services		XX	XX	XX
Respond to customer feedback ensuring information is accessed at first point of contact online		XX	XX	XX