

| Sub-Priority: Appropriate and Affordable Homes | | | | | |
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| Achievement Measures | 2014/15 Baseline Data | 2015/16 Target | 2015/16 Outturn | Performance RAG | Performance Trend |
| The number of households where homelessness is prevented by the use of the private rented sector | N/A - new measure | N/A - baseline to be established | 148 | Not Applicable | Not Applicable |
| The number of households where the Council has discharged its full statutory duty into private rented accommodation | N/A - new measure | N/A - baseline to be established | 2 | Not Applicable | Not Applicable |
| HHA/013 - The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months. | 85.2% | 90% | 98.30% | G | Improved |
| The number of gifted new homes, realised through Section 106 Planning Agreement between the Council, NEW Homes and the developers | N/A - new measure | 9 | 6 | A | Not Applicable |
| Sub-Priority: Modern, Efficient and Adapted Homes | | | | | |
| Achievement Measures | 2014/15 Baseline Data | 2015/16 Target | 2015/16 Outturn | Performance RAG | Performance Trend |
| Repair / improve 40 private sector dwellings through the Council's capital programme and Welsh Government's national Home Improvement Loan | N/A - new measure | 40 | 23 | R | Not Applicable |
| PSR/009a - The average number of calendar days taken to deliver a Disabled Facilities Grant for children and young people. | 619 days | 316 days | 455 days | R | Downturned |
| PSR/009b - The average number of calendar days taken to deliver a Disabled Facilities Grant for adults. | 322 days | 247 days | 245 days | A | Downturned |
| IPH2M1 - Number of empty homes brought back into use | 30 homes | 30 homes | 34 | G | Improved |

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| Capital Works Target – Heating Upgrades | 966 | 335 | 192 | R | Downturned |
| Capital Works Target – Kitchen Replacements | 1023 | 1149 | 1393 | G | Improved |
| Capital Works Target – Smoke Detectors | 439 | 500 | 508 | G | Improved |
| Capital Works Target – Bathroom Replacements | 127 | 1507 | 1688 | G | Improved |

| Achievement Measures | 2014/15 Baseline Data | 2015/16 Target | 2015/16 Outturn | Performance RAG | Performance Trend |
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| IPH3M1 - Capital Programme expenditure on improvement work streams (<i>Managing expenditure within or below budget to maximise available financial resources - Capital works budget</i>) | £9.93m | £21m | £20.38m | G | Downturned |
| Sub-Priority: Independent Living | | | | | |
| Achievement Measures | 2014/15 Baseline Data | 2015/16 Target | 2015/16 Outturn | Performance RAG | Performance Trend |
| Percentage of Flintshire care homes using the One Page Profile as the foundation to person-centred practice | N/A - new measure | 50 | 100 | G | Not Applicable |
| Number of care homes which are a 'Service of Concern' | 3 | 3 | 3 | G | Maintained |
| Number of care homes in 'Escalating Concerns' | 2 | 2 | 0 | G | Improved |
| SCAL/023 - Percentage of referrals where support was maintained or reduced or no further support was required at the end of a period of Reablement. | 77.81% | 75% | 84.70% | G | Improved |
| The percentage of service users who say that the advice and assistance received from the Family Information Service enabled them to make an informed decision about childcare and family support | 97% | 87% | 100% | G | Improved |
| Sub-Priority: Integrated Community Social and Health Services | | | | | |
| Achievement Measures | 2014/15 Baseline Data | 2015/16 Target | 2015/16 Outturn | Performance RAG | Performance Trend |

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| Support people effectively through the use of 'step up and step down' beds | 90 | 90 | 147 | G | Improved |
| The number of care homes in Flintshire signed up to the Six Steps to Success | N/A - new measure | N/A | 69 | N/A | Not Applicable |
| Achievement Measures | 2014/15 Baseline Data | 2015/16 Target | 2015/16 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. | 82.4% | 82% | 97% | G | Improved |
| Dementia Respect Empathy and Dignity (RED) project within GP surgeries | N/A - new measure | 50 | 19 | R | Not Applicable |
| The rate of delayed transfers of care for social care reasons (SCA/001) | 1 | 2 | 3 | A | Downturned |
| Sub-Priority: Safeguarding | | | | | |
| Achievement Measures | 2014/15 Baseline Data | 2015/16 Target | 2015/16 Outturn | Performance RAG | Performance Trend |
| SCA/019 The percentage of adult protection referrals where the risk was managed | 99% | 98% | 100% | G | Improved |
| SCA/014 The percentage of initial child protection conferences held within 15 days of the strategy discussion | 91.2% | 95% | 80% | R | Downturned |

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| SCC/034 The percentage of child protection reviews completed within timescales | 100.0% | 98% | 98.6% | G | Downturned |
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| Sub-Priority: Business Sector Growth | | | | | |
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| Achievement Measures | 2014/15 Baseline Data | 2015/16 Target | 2015/16 Outturn | Performance RAG | Performance Trend |
| Percentage of enquiries converted to investment in Flintshire | Annual average 60% | 63% | 74.2% | G | Improved |
| Number of jobs created and sustained in Flintshire | Annual total 1,130 new jobs | 1,200 | 2,139 | G | Improved |
| Number of jobs created as a result of large capital programmes (Welsh Housing Quality Standard) | 52 | 36 | 43 | G | Downturned |
| Number of jobs created as a result of large capital programmes (Strategic Housing and Regeneration Programme) | N/A - new measure | 5 | 0 | R | Not Applicable |
| Sub-Priority: Town and Rural Regeneration | | | | | |
| Achievement Measures | 2014/15 Baseline Data | 2015/16 Target | 2015/16 Outturn | Performance RAG | Performance Trend |
| Number of vacant sites and properties redeveloped | N/A - new measure | 3 | 2 | A | Not Applicable |
| Number of business grants offered to high street businesses | N/A - new measure | 8 | 6 | A | Not Applicable |
| Number of trainees recruited | N/A - new measure | 40 | 74 | G | Not Applicable |
| Monitoring trends in ground floor commercial vacancy rates: Buckley | 6.3% | 0.0% | 11.3% | R | Downturned |

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| Monitoring trends in ground floor commercial vacancy rates: Connahs Quay | 10.5% | 0.0% | 8.8% | R | Improved |
| Monitoring trends in ground floor commercial vacancy rates: Flint | 10.7% | 0.0% | 5.6% | R | Improved |
| Achievement Measures | 2014/15 Baseline Data | 2015/16 Target | 2015/16 Outturn | Performance RAG | Performance Trend |
| Monitoring trends in ground floor commercial vacancy rates: Holywell | 11.6% | 0.0% | 8.0% | R | Improved |
| Monitoring trends in ground floor commercial vacancy rates: Mold | 6.9% | 0.0% | 7.3% | R | Downturned |
| Monitoring trends in ground floor commercial vacancy rates: Queensferry | 8.7% | 0.0% | 9.2% | R | Downturned |
| Monitoring trends in ground floor commercial vacancy rates: Saltney | 0.0% | 0.0% | 9.2% | R | Downturned |
| Monitoring trends in ground floor commercial vacancy rates: Shotton | 11.7% | 0.0% | 10.8% | R | Improved |
| Monitoring the value and volume of tourism expenditure in Flintshire: number of visitors | 3.24 million | N/A management information | 3.38 million | G | Not Applicable |

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| Monitoring the value and volume of tourism expenditure in Flintshire: estimated economic impact | £215.53 million | N/A management information | £220.92 million | G | Not Applicable |
| Monitoring the value and volume of tourism expenditure in Flintshire: estimated direct jobs supported | 2468 | N/A management information | 3175 | G | Not Applicable |
| Sub-Priority: Apprenticeships and Training | | | | | |
| Achievement Measures | 2014/15 Baseline Data | 2015/16 Target | 2015/16 Outturn | Performance RAG | Performance Trend |
| Increased numbers of learners achieving the Level 1 threshold | 94.1% | 97.1% | 96.2% | A | Improved |
| Achievement Measures | 2014/15 Baseline Data | 2015/16 Target | 2015/16 Outturn | Performance RAG | Performance Trend |
| Securing high levels of 16 years olds in education, employment and training | 99.6% | 97.90% | 98.70% | A | Maintained |
| Reducing the percentage of 18 – 24 year olds claiming Jobseekers Allowance | 3.30% | 5.10% | 5.0% | G | Improved |
| Number of training and apprenticeship opportunities started as a result of the Welsh Housing Quality Standards contracts | 3.4 | 3.6 | 10.0 | G | Improved |
| Number of training and apprenticeship opportunities started as a result of the Strategic Housing and Regeneration Programme contracts | N/A - new measure | 2.0 | 2.0 | G | Improved |
| Number of people leaving the Construction Academy with a qualification | N/A - new measure | N/A | 29.0 | G | N/A |

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| Number of people leaving the Construction Academy with a job | N/A - new measure | N/A | 7.0 | G | N/A |
| Number of people leaving the Retail Academy with a qualification | N/A - new measure | N/A | 16.0 | G | N/A |
| Number of people leaving the retail Academy with a job | N/A - new measure | N/A | 6.0 | G | N/A |
| Sub-Priority: Modernised and High Performing Education | | | | | |
| Achievement Measures | 2014/15 Baseline Data | 2015/16 Target | 2015/16 Outturn | Performance RAG | Performance Trend |
| The percentage of learners achieving the Foundation Phase Indicator | 84.5% | 84.4% | 87.0% | G | Improved |
| IPSL1M1 - The percentage of learners achieving GCSE grade C or above in Mathematics | 68.40% | 75.50% | 69.40% | R | Improved |
| IPSL1M2 - The percentage of learners assessed as achieving Level 5 or above at the end of Key Stage 3, in Mathematics | 88.70% | 90.90% | 92.0% | G | Improved |
| Achievement Measures | 2014/15 Baseline Data | 2015/16 Target | 2015/16 Outturn | Performance RAG | Performance Trend |
| IPSL1M3 - The percentage of learners assessed as achieving Level 4 or above at the end of Key Stage 2, in Mathematics | 88.40% | 92% | 90.90% | A | Improved |
| Percentage of Foundation Phase learners achieving improved outcomes in Mathematics | 88.3% | 89.0% | 90.2% | G | Improved |
| IPSL1M4 - The percentage of learners achieving GCSE grade C or above in English | 73.30% | 77.4% | 72.20% | R | Downturned |

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| IPSL1M5 - The percentage of learners assessed as achieving Level 5 or above at the end of Key Stage 3, in English | 89.40% | 90.50% | 91.40% | G | Improved |
| IPSL1M6 - The percentage of learners assessed as achieving Level 4 or above at the end of Key Stage 2, in English | 89.00% | 90% | 90.10% | G | Improved |
| Percentage of Foundation Phase learners achieving improved outcomes in English | 87.4% | 87.3% | 89.0% | G | Improved |
| Percentage of Key Stage 4 learners achieving improved outcomes in Welsh (first language) | 59.7% | 74.7% | 54.6% | R | Downturned |
| Percentage of Key Stage 2 learners achieving improved outcomes in Welsh (first language) | 90.0% | 85.0% | 86.4% | G | Downturned |
| Percentage of Key Stage 3 learners achieving improved outcomes in Welsh (first language) | 56.0% | 87.0% | 80.0% | A | Improved |
| Percentage of Foundation Phase learners achieving improved outcomes in Welsh | 87.3% | 84.4% | 91.2% | G | Improved |
| EDU/003 – The percentage of learners achieving the Core Subject Indicator at Key Stage 2 | 86.10% | 89.1% | 87.9% | G | Improved |
| EDU/004 - The percentage of learners achieving the Core Subject Indicator at Key Stage 3 | 84.30% | 89.3% | 87.10% | G | Improved |
| Improvement of outcomes in Capped Wider Points score, including an increasing proportion of A* and A grades | 341.5 | 358.9 | 342.1 | A | Improved |

| Achievement Measures | 2014/15 Baseline Data | 2015/16 Target | 2015/16 Outturn | Performance RAG | Performance Trend |
|---|----------------------------------|---------------------------|------------------------|----------------------------|------------------------------|
| EDU/017 - The percentage of learners achieving the Level 2 Threshold inclusive of Mathematics and English and/or Welsh 1 st Language | 61.8% | 69.9% | 60.6% | R | Downturned |
| 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) | 93.20% | 95.8% | 92.1% | A | Downturned |
| 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) | 37.30% | 61.3% | 35.2% | R | Downturned |
| 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) | 307.6 | 330.9 | 308.1 | R | Improved |
| 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% | 71.3% | A | Improved |
| The percentage of young people of school age in the youth justice system that are offered 25 hours ETE | 27.0% | 40.0% | 80.0% | G | Improved |
| The percentage of young people of school age in the youth justice system that are offered 16+ ETE | 43.0% | 55.0% | 75.0% | G | Improved |

| Sub-Priority: Community Safety | | | | | |
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| Achievement Measures | 2014/15 Baseline Data | 2015/16 Target | 2015/16 Outturn | Performance RAG | Performance Trend |
| The percentage of high risk repeat victims of domestic abuse referred to the Flintshire MARAC | 23 | 28 | 20 | G | Improved |
| Monitoring the number of formal consultations for public space protection orders (PSPOs) | N/A | N/A | 0 | G | Not Applicable |
| IPSC1M4 - Achieve a waiting time of less than 20 days from referral to treatment (KPI 2) | 89% | 80% | 90.9% | G | Improved |
| IPSC1M5 - Substance Misuse Treatment Completes (KPI 6) | 80% | 80% | 78.90% | A | Downturned |
| Sub-Priority: Maximising Income | | | | | |
| Achievement Measures | 2014/15 Baseline Data | 2015/16 Target | 2015/16 Outturn | Performance RAG | Performance Trend |
| Number of free quality, part time childcare sessions provided for 2-3 year olds through the flying start programme | 39,455 | 40,000 | 46,190 | G | Improved |
| Number of children receiving an enhanced Health service through the Flying Start Programme | 1,515 | 1,407 | 1,479 | G | Downturned |
| Number of places filled on structured and unstructured speech, language and communication sessions for parents and children within Flying Start | 314 | 350 | 302 | R | Downturned |
| Number of parents accessing Parenting programmes | 212 | 200 | 191 | A | Downturned |
| 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 | £2.1 million | G | Improved |

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| Speed of processing Housing Benefit claims - new claims | 19 | 17.5 | 20 | A | Downturned |
| Speed of processing Housing Benefit claims - change of circumstances | 6 | 9.0 | 8 | G | Downturned |

| Achievement Measures | 2014/15 Baseline Data | 2015/16 Target | 2015/16 Outturn | Performance RAG | Performance Trend |
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| 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 | 1,622 | Not Applicable | 1287 | Not Applicable | Downturned |
| Amount of monthly discretionary housing payment (DHP) paid to support people to adjust to Welfare Reform changes | £259,000 | Not Applicable | £145,347 | Not Applicable | Not Applicable |
| Number of residents supported to better manage their financial commitments | N/A - new measure | N/A | 168 | Not Applicable | Not Applicable |
| Number of Universal Credit claimants referred to Citizens Advice Bureau for Personal Budgeting support | 55 | Not Applicable | 20 | Not Applicable | Downturned |
| Number of Universal Credit claimants assisted with on-line access | 2 | Not Applicable | 3 | Not Applicable | Improved |
| Number of enquiries received from the Universal Service Centre by Flintshire County Council's Housing Benefit Service relating to housing costs | 88 | N/A | 34 | Not Applicable | Downturned |
| Sub-Priority: Fuel Poverty | | | | | |
| Achievement Measures | 2014/15 Baseline Data | 2015/16 Target | 2015/16 Outturn | Performance RAG | Performance Trend |
| Number of private homes receiving energy efficiency measures | 422 | 350.0 | 593 | G | Improved |
| Overall annual fuel bill reduction for residents | £244,360 | £175,000 | £296,030 | G | Improved |
| Annual reduction in carbon emissions | 24,949 tonnes | 22,500 tonnes | 33,623 tonnes | G | Downturned |

| Achievement Measures | 2014/15 Baseline Data | 2015/16 Target | 2015/16 Outturn | Performance RAG | Performance Trend |
|--|-----------------------|-------------------|-----------------|-----------------|-------------------|
| IPP2M4 - Number of Council homes receiving energy efficiency measures | 417 council homes | 400 council homes | 649 | G | Improved |
| Overall annual fuel bill reduction for tenants in Council homes | 121,451 | 100,000.0 | 107,240 | G | Downturned |
| Sub-Priority: Transport Infrastructure and Services | | | | | |
| Achievement Measures | 2014/15 Baseline Data | 2015/16 Target | 2015/16 Outturn | Performance RAG | Performance Trend |
| Successful delivery of WG funded schemes / feasibility studies funding through the Local Transport Fund | 100 | 100 | 100 | 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* | 4.50% | 7% | 4% | G | Improved |
| The percentage of notices issued for all roadworks for the purposes of coordinating and minimising to disruption to Flintshire's highway network | N/A - new measure | N/A | 82.6% | G | Improved |
| Road safety initiatives to reduce the risk of collisions of high risk groups: older drivers | 35 | 80 | 24 | R | Downturned |
| Road safety initiatives to reduce the risk of collisions of high risk groups: Newly qualified young drivers | 75 | 108 | 43 | R | Downturned |
| Road safety initiatives to reduce the risk of collisions of high risk groups: Motorcyclists | 51 | 108 | 63 | R | Improved |

| Sub-Priority: Sustainable Development & Environmental Management | | | | | |
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| Achievement Measures | 2014/15 Baseline Data | 2015/16 Target | 2015/16 Outturn | Performance RAG | Performance Trend |
| EEFLM1 - Carbon Reduction Commitment - Reduce our carbon footprint through delivery of our Carbon Reduction Strategy (non domestic portfolio) | 0.43% (reduction) 18.96 (cumulative reduction weather corrected) | 5% | 1.1% | A | 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. | 58% | 59% | 58.49% | A | Improved |
| 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% | 69.3% | G | Improved |
| Sub-Priority: Developing Communities | | | | | |
| Achievement Measures | 2014/15 Baseline Data | 2015/16 Target | 2015/16 Outturn | Performance RAG | Performance Trend |
| The number of new social enterprises developed | 1 | 2 | 5 | G | Improved |
| The number of social enterprises supported to thrive and prosper | 7 | 7 | 12 | G | Improved |

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| Number of volunteers in volunteering placements | 480 | N/A | 541 | Not Applicable | Improved |
| Percentage of community benefit clauses included in new procurement contracts (including those under £2m) | N/A - new measure | N/A | 220 | Not Applicable | Improved |
| The level of efficiencies alternative delivery models (ADM)s have supported | N/A - new measure | N/A | 0 | G | Not Applicable |
| Achievement Measures | 2014/15 Baseline Data | 2015/16 Target | 2015/16 Outturn | Performance RAG | Performance Trend |
| The number of services sustained through delivery via alternative models | N/A - new measure | N/A | 0 | G | Maintained |
| Number of assets transferred to the community through Community Asset Transfer or other mechanism | 4 | 5 | 8 | G | Improved |
| Sub-Priority: Improving Resource Management | | | | | |
| Achievement Measures | 2014/15 Baseline Data | 2015/16 Target | 2015/16 Outturn | Performance RAG | Performance Trend |
| Amount of efficiency targets achieved | £7.7 million | £12.9 million | £10.6 million | R | Improved |
| Percentage of appraisals completed using the renewed appraisal system | N/A - new measure | N/A | No Data | Not Applicable | Not Applicable |
| Number of interventions being undertaken: capability process (from the point of intervention from HR) | No Data | N/A | 0 | Not Applicable | Not Applicable |

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| CHR/002 – The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to sickness absence. | 10.66 days/shifts | 9.6 days/shifts | 10.4 | A | Improved |
| Reduction in square meters of occupied office accommodation | 22% | 26% | 19.9% | R | Not Applicable |
| Reduction in the running costs of corporate accommodation | No Data | 20 | 19.9 | G | Not Applicable |
| Agile working - desk provision as a percentage of staff (County Hall) | 98% | 87% | No Data | Not Applicable | Not Applicable |
| IPME4M3 - Achievement of efficiency savings achieved due to the use of National, Regional and Sectoral procurement frameworks | £530,263 | £550,000 | £796,470 | G | Improved |
| Efficiencies achieved through the use of end to end electronic purchasing | N/A - new measure | £200,000 | £200,000 | G | Improved |

| Achievement Measures | 2014/15 Baseline Data | 2015/16 Target | 2015/16 Outturn | Performance RAG | Performance Trend |
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| Digital take up of services via Connects | N/A - new measure | 1250 | 5056 | G | Not Applicable |
| Review of existing services (36) available at Connects Centres to ensure they are fully transactional | N/A - new measure | 3 | 4 | G | Not Applicable |
| The percentage of customers who successfully found what they were looking for on our website: Desktop version | 54.00% | 55% | 45% | A | Downturned |
| The percentage of customers who successfully found what they were looking for on our website: Mobile version | 52.00% | 55% | 57% | G | Improved |