Addendum

Key Performance Indicators

- IP1.2.2.1M01 The number of additional affordable units provided through the SHG Programme
- IP1.2.2.2M02 (PAM/014) The number of new homes created as a result of bringing empty properties back into use
- IP1.3.2.2M02 The number of people on Universal Credit (UC) that have received personal budgeting support
- IP1.3.2.3M03 The number of people on Universal Credit (UC) that have received digital support
- IP1.6.2.2M02 The number of reported incidents of Domestic Abuse and Sexual Violence
- IP1.6.2.3M03 The number of domestic abuse incidents reported to North Wales Police
- IP1.6.2.4M04 The number of incidents of sexual assaults reported to North Wales Police
- IP3.1.3.2 M02 Percentage of all schools to have eliminated any red indicators against their readiness for the new curriculum by 31st March 2019 on the G6 dashboard
- IP3.2.1.1 M01 The percentage of apprentices that complete the programme with a positive outcome
- IP4.1.3.1M01 Percentage of environmentally efficient front line operational vehicles to Euro 6 standard

Note: Analysis and Graphs have been updated for Cabinet Report.

Key Performance Indicators

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.2.2.1M01 The number of additional affordable units provided through the SHG Programme	**N/A**	**122**	**N/A**	**N/A**	N/A
Lead Officer: Neal Cockerton - Chief Officer - Housing and Assets **Reporting Officer:** Denise Naylor - Housing Programmes Support Manager **Progress Comment:** The Social Housing Grant is funding provided by Welsh Government (WG) to the Council's Housing Association partners to deliver social housing in Flintshire to address housing need. The funding is awarded by WG on a scheme by scheme basis and therefore the projected number of housing delivered through the programme changes depending on which schemes are approved by WG. The figure 122 includes 43 General needs units, 7 Supported housing units and 72 Extra Care units (flint) which were completed within the 2018/19 SHG programme. Last Updated: 18-Jun-2019					

- Previous Year Actual removed as this had been entered as a target.
- Actual figures for 2018/19 entered.
- Target removed – due to the dependence on which schemes are approved by WG. Out of our hands.
- Commentary update with better explanation.

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.2.2.2M02 (PAM/014) The number of new homes created as a result of bringing empty properties back into use	293	95	⬇	70	●●● GREEN
Lead Officer: Lynne Fensome - Management and Support Manager **Reporting Officer:** Jenny Prendergast - Health and Safety Team Leader **Progress Comment:** The changes to empty properties Council Tax charges, as agreed in April 2017, have encouraged owners to bring the properties back into use. This policy change has continued to contribute to bringing empty properties back into use. We have a reduction in performance compared to 2017/18, this is due to the interpretation of the indicator over time. Work is ongoing to gain clarity of the indicator. Last Updated: 16-Apr-2019					

- Commentary update with better explanation to give better understanding of drop in performance compared to 2017/18.

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.3.2.2M02 The number of people on Universal Credit (UC) that have received personal budgeting support	487	578	↑	606	🟢🟠🔴 AMBER

Lead Officer: Jen Griffiths - Benefits Manager
Reporting Officer: Dawn Barnes - Training Officer
Progress Comment: A reduction in anticipated demand (i.e. target) for this service appears to be as a result of fewer new applications for Universal. However, overall delivery of Personal Budgeting achieved 95% against its target.

Last Updated: 09-Apr-2019

- Commentary update with better explanation to give better understanding performance compared to 2017/18.

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.3.2.3M03 The number of people on Universal Credit (UC) that have received digital support	2,162	676	↑	365	🟢🟠🔴 AMBER

Lead Officer: Jen Griffiths - Benefits Manager
Reporting Officer: Dawn Barnes - Training Officer
Progress Comment: Digital Support continues to experience high demand. Support ranges from low level to more intensive on-line application completion. Support was provided to 676 Universal Credit recipients over the financial year which exceeded the target by 311. Information shows that high demand continues to be a result of repeat visitors requiring support and assistance.
We believe that the reduction in Assisted Digital Support in 2018/19 could be contributed to customers becoming more digitally confident at making claims via their own smart phones/devices. Customers will also be accessing support from 3rd party organisations etc and enhancing their understanding of the UC process.

Last Updated: 09-Apr-2019

- Performance Trend change from Downward trend to upwards – Aiming to have less people rely on services and get closer to target. Shows greater understanding of UC.
- Performance RAG – Better trend but still not close enough to target.
- Commentary update with better explanation to give better understanding performance and current position.

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.6.2.2M02 The number of reported incidents of Domestic Abuse and Sexual Violence	2,926	No Data	N/A	N/A	N/A

Lead Officer: Lynne Fensome - Management and Support Manager
Reporting Officer: Sian Jones - Public Protection Manager - Community and Business
Progress Comment: Awaiting data confirmation from North Wales Police.

Last Updated: 07-May-2019

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.6.2.3M03 The number of domestic abuse incidents reported to North Wales Police	2,483	No Data	N/A	N/A	N/A

Lead Officer: Lynne Fensome - Management and Support Manager
Reporting Officer: Sian Jones - Public Protection Manager - Community and Business
Progress Comment: Awaiting data confirmation from North Wales Police.

Last Updated: 07-May-2019

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.6.2.4M04 The number of incidents of sexual assaults reported to North Wales Police	443	No Data	N/A	N/A	N/A

Lead Officer: Lynne Fensome - Management and Support Manager
Reporting Officer: Sian Jones - Public Protection Manager - Community and Business
Progress Comment Awaiting data confirmation from North Wales Police.

Last Updated: 07-May-2019

- Applies to all 3 above.
- Actual Data Removed – data has not been confirmed by North Wales Police.
- Performance Trend Removed – not appropriate for analysis.
- Target '0' also not appropriate.

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP3.1.3.2 M02 Percentage of all schools to have eliminated any red indicators against their readiness for the new curriculum by 31st March 2019 on the G6 dashboard	No Data	83	N/A	100	●●● AMBER

Lead Officer: Vicky Barlow - Senior Manager - School Improvement Systems
Reporting Officer: Vicky Barlow - Senior Manager - School Improvement Systems
Progress Comment: Four schools were identifying outstanding red indicators and work will continue on these aspects during the summer term. A small number of schools had yet to update their status at the end of the spring term. A full update will be available when schools return in September.

Last Updated: 19-Jun-2019

- Inserted 'Percentage of' to give better clarity of the performance.

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP3.2.1.1 M01 The percentage of apprentices that complete the programme with a positive outcome	No Data	98	N/A	100	●●● GREEN

Lead Officer: Sharon Carney - Lead HR Business Partner
Reporting Officer: Annette Bailey - Learning and Development Officer
Progress Comment: Positive outcome refers to the completion of the programme and securing employment either with Flintshire or another employer. Currently at 98%.

Last Updated: 17-May-2019

- Inserted 'The percentage of' rather than 'The number of' to give better clarity of the performance.
- Actual and Target now relates to Percentage and gives better clarity.
- Commentary updates and now makes sense.

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.3.1M01 Percentage of environmentally efficient front line operational vehicles to Euro 6 standard.	89.35	89.34	↔	90	GREEN

Lead Officer: Lynne Fensome - Management and Support Manager
Reporting Officer: Chris Goulden - Fleet Manager
Aspirational Target:
Progress Comment: More vehicles have been replaced during the period to meet the Euro 6 standard. This continual replacement of older Euro 4 & 5 vehicles will continue.

Last Updated: 16-Aug-2019

- KPI upgraded to Green following challenge – too close to target to not be.