

### Appendix B - Improvement Plan Measures Table

Priority Housing: Appropriate and Affordable Homes					
Achievement Measures	2015/16 Baseline Data	2016/17 Target	2016/17 Outturn	Performance RAG	Performance Trend
The number of new Council and affordable homes through the SHARP programme	N/A - new measure	12	12	<b>G</b>	Not Applicable
The number of new affordable homes provided through the planning system	N/A - new measure	35	42	<b>G</b>	Not Applicable
The number of affordable homes provided through the Social Housing Grant (SHG) programme	N/A - new measure	21	24	<b>G</b>	Not Applicable
Number of housing enquiries resolved at first point of contact	N/A - new measure	N/A - baseline to be established	2130	Not Applicable	Not Applicable
HHA/013 - The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months.	98.3%	87%	54%	<b>R</b>	Downturned
Repair / improve 40 private sector dwellings through the Council's capital programme and Welsh Government's national Home Improvement Loan	23	40	14	<b>R</b>	Downturned
PSR/009a - The average number of calendar days taken to deliver a Disabled Facilities Grant for children and young people.	521 days	316	249	<b>G</b>	Improved
PSR/009b - The average number of calendar days taken to deliver a Disabled Facilities Grant for adults.	348.4	247	248.55	<b>G</b>	Improved

<b>Achievement Measures</b>	<b>2015/16 Baseline Data</b>	<b>2016/17 Target</b>	<b>2016/17 Outturn</b>	<b>Performance RAG</b>	<b>Performance Trend</b>
IPH2M1 - Number of empty homes brought back into use	34	35	25	<b>A</b>	Downturned
Capital Works Target - Roofs & Associated Components	N/A - new measure	210	131	<b>R</b>	Not Applicable
Capital Works Target - Windows	N/A - new measure	42	131	<b>G</b>	Not Applicable
Capital Works Target - External Doors	N/A - new measure	42	131	<b>G</b>	Not Applicable
Capital Works Target – Heating Upgrades	192	190	123	<b>R</b>	Downturned
Capital Works Target – Kitchen Replacements	1393	1030	1266	<b>G</b>	Downturned
Capital Works Target – Smoke Detectors	508	500	566	<b>G</b>	Improved
Capital Works Target – Bathroom Replacements	1688	1398	1792	<b>G</b>	Improved
Capital Works Target - Electrical Systems	N/A - new measure	50	69	<b>G</b>	Not Applicable

**Priority: Living Well**

<b>Achievement Measures</b>	<b>2015/16 Baseline Data</b>	<b>2016/17 Target</b>	<b>2016/17 Outturn</b>	<b>Performance RAG</b>	<b>Performance Trend</b>
Monitoring numbers of agency staff used	N/A - new measure	18	18	<b>G</b>	Not Applicable
Number of care homes which are a 'Service of Concern'	3	12	5	<b>G</b>	Improved
Number of care homes in 'Escalating Concerns'	0	1	1	<b>G</b>	Downturned
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)	N/A - new measure	N/A - baseline to be established	983	Not Applicable	Not Applicable

Achievement Measures	2015/16 Baseline Data	2016/17 Target	2016/17 Outturn	Performance RAG	Performance Trend
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 - new measure	N/A - baseline to be established	620	Not Applicable	Not Applicable
Achievement of outcomes for people with a learning disability	N/A - new measure	N/A - baseline to be established	No Data	Not Applicable	Not Applicable
The number of communities committed to becoming 'Age-Friendly'	N/A - new measure	N/A - baseline to be established	2	Not Applicable	Not Applicable
Stability of school placements	13.38	10	11.9	A	Improved
Timeliness of health assessments	68.35	68	61.48	A	Downturned
Educational attainment of looked after children	248.22	270	310.64	G	Improved

Achievement Measures	2015/16 Baseline Data	2016/17 Target	2016/17 Outturn	Performance RAG	Performance Trend
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 - new measure	N/A - baseline to be established	86	Not Applicable	N/A
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.	89%	82%	93.85%	<b>G</b>	Improved

Achievement Measures	2015/16 Baseline Data	2016/17 Target	2016/17 Outturn	Performance RAG	Performance Trend
The rate of delayed transfers of care for social care reasons (SCA/001)	3.4	2	3.01	A	Improved
Number of Looked After Children (LAC) waiting to access CAMMS	N/A - new measure	N/A	2	Not Applicable	Not Applicable
Average waiting time for Looked After Children (LAC) accessing CAMMS	N/A - new measure	N/A	4	Not Applicable	Not Applicable

Achievement Measures	2015/16 Baseline Data	2016/17 Target	2016/17 Outturn	Performance RAG	Performance Trend
Number of events aimed at raising awareness of dementia across the county	N/A - new measure	N/A	38	Not Applicable	Not Applicable
Embedding safeguarding awareness and procedures within appropriate policies (policy reviews)	N/A - new measure	N/A	1	Not Applicable	Not Applicable
Increased referral rates from services other than Social Services	N/A - new measure	N/A	3	Not Applicable	Not Applicable
SCA/019 The percentage of adult protection referrals where the risk was managed	100%	98%	100%	<b>G</b>	Maintained
SCA/014 The percentage of initial child protection conferences held within 15 days of the strategy discussion	86%	95%	74%	<b>R</b>	Downturned
SCC/034 The percentage of child protection reviews completed within timescales	99.3%	98%	98.10%	<b>G</b>	Downturned

Priority: Economy and Enterprise					
Achievement Measures	2015/16 Baseline Data	2016/17 Target	2016/17 Outturn	Performance RAG	Performance Trend
Delivery of supply chain development events	0	8	10	<b>G</b>	Improved
Number of new jobs in Flintshire	2139	1200	1480	<b>G</b>	Downturned
Percentage of enquiries converted to investment in Flintshire	74.2%	N/A	87%	Not Applicable	Improved
Number of jobs created and sustained in Flintshire	2,139	1,200	1480	<b>G</b>	Downturned
Number of jobs created as a result of large capital programmes (Welsh Housing Quality Standard)	43	36	42	<b>G</b>	Downturned
Number of jobs created as a result of large capital programmes (Strategic Housing and Regeneration Programme)	0	N/A	393	Not Applicable	Improved
Number of town private sector investment proposals supported	N/A - new measure	N/A - baseline to be established	3	Not Applicable	Not Applicable
Number of new ambassadors created	0	15	15	<b>G</b>	Improved

**Priority: Skills and Learning**

Achievement Measures	2015/16 Baseline Data	2016/17 Target	2016/17 Outturn	Performance RAG	Performance Trend
Number of training and apprenticeship opportunities: Apprenticeships	N/A - new measure	N/A - baseline to be established	12	Not Applicable	Not Applicable
Number of training and apprenticeship opportunities: Traineeships	N/A - new measure	N/A - baseline to be established	32	Not Applicable	Not Applicable
Increase number of training and apprenticeship opportunities through Futureworks Flintshire Apprenticeships Academy and our major capital programmes (WHQS & SHARP)	12	10	5	<b>A</b>	Downturned
The number of entrepreneurs supported through the Flintshire BEN	N/A - new measure	N/A - baseline to be established	64	Not Applicable	Not Applicable
Improved local skills base to improve employability and earning prospects through improved qualifications: Number of Flintshire residents qualified to NVQ Level 2	N/A - new measure	N/A - baseline to be established	76.3%	Not Applicable	Not Applicable
Improved local skills base to improve employability and earning prospects through improved qualifications: Number of Flintshire residents qualified to NVQ Level 3	N/A - new measure	N/A - baseline to be established	51.5%	Not Applicable	Not Applicable

Achievement Measures	2015/16 Baseline Data	2016/17 Target	2016/17 Outturn	Performance RAG	Performance Trend
Improved local skills base to improve employability and earning prospects through improved qualifications: Number of Flintshire residents qualified to NVQ Level 4	N/A - new measure	N/A - baseline to be established	29.2%	Not Applicable	Not Applicable
Increased numbers of learners achieving the Level 1 threshold	96.2%	97.1%	95.3%	A	Downturned
Securing high levels of 16 years olds in education, employment and training	98.7%	98.8%	96.3%	A	Downturned
Reducing the percentage of 18 – 24 year olds claiming Jobseekers Allowance	5.0%	5.10%	3%	G	Improved
(European Social Fund TRAC) Number of people gaining a qualification or work relevant certification	Measures discontinued from April 2016				
(European Social Fund TRAC) Number of people completing a work experience placement or volunteering opportunity					
(European Social Fund Adtrac) Number of people gaining a qualification or work relevant certification					
(European Social Fund Adtrac) Number of people completing a work experience placement or volunteering opportunity					
(European Social Fund Opus) Number of people gaining a qualification or work relevant certification					

Achievement Measures	2015/16 Baseline Data	2016/17 Target	2016/17 Outturn	Performance RAG	Performance Trend
(European Social Fund Opus) Number of people completing a work experience placement or volunteering opportunity	Measure discontinued from April 2016				
(Communities 4 work) Number of people gaining a qualification or work relevant certification	N/A - new measure	N/A - baseline to be established	2	Not Applicable	Not Applicable
(Communities 4 work) Number of people completing a work experience placement or volunteering opportunity	N/A - new measure	N/A - baseline to be established	2	Not Applicable	Not Applicable
The percentage of learners achieving the Foundation Phase Indicator	87.0%	87.9%	86.9%	A	Downturned
IPSL1M1 - The percentage of learners achieving GCSE grade C or above in Mathematics	69.4%	74.4%	69.4%	A	Maintained
IPSL1M2 - The percentage of learners assessed as achieving Level 5 or above at the end of Key Stage 3, in Mathematics	92.0%	93.8%	92.7%	A	Improved
IPSL1M3 - The percentage of learners assessed as achieving Level 4 or above at the end of Key Stage 2, in Mathematics	90.9%	87.9%	92.3%	G	Improved
Percentage of Foundation Phase learners achieving improved outcomes in Mathematics	90.2%	88.4%	90.2%	G	Maintained
IPSL1M4 - The percentage of learners achieving GCSE grade C or above in English	72.2%	88.4%	71.6%	A	Downturned

<b>Achievement Measures</b>	<b>2015/16 Baseline Data</b>	<b>2016/17 Target</b>	<b>2016/17 Outturn</b>	<b>Performance RAG</b>	<b>Performance Trend</b>
IPSL1M5 - The percentage of learners assessed as achieving Level 5 or above at the end of Key Stage 3, in English	91.4%	93.0%	91.1%	<b>A</b>	Downturned
IPSL1M6 - The percentage of learners assessed as achieving Level 4 or above at the end of Key Stage 2, in English	90.1%	87.3%	91.2%	<b>G</b>	Improved
Percentage of Foundation Phase learners achieving improved outcomes in English	89.0%	86.2%	88.4%	<b>G</b>	Downturned
Percentage of Key Stage 4 learners achieving improved outcomes in Welsh (first language)	54.6%	74.7%	68.0%	<b>A</b>	Improved
Percentage of Key Stage 2 learners achieving improved outcomes in Welsh (first language)	86.4%	85.4%	84.3%	<b>A</b>	Downturned
Percentage of Key Stage 3 learners achieving improved outcomes in Welsh (first language)	80.0%	92.1%	96.8%	<b>G</b>	Improved
Percentage of Foundation Phase learners achieving improved outcomes in Welsh	91.2%	85.6%	88.1%	<b>G</b>	Downturned

Achievement Measures	2015/16 Baseline Data	2016/17 Target	2016/17 Outturn	Performance RAG	Performance Trend
EDU/003 – The percentage of learners achieving the Core Subject Indicator at Key Stage 2	87.9%	87.0%	89.82%	<b>G</b>	Improved
EDU/004 - The percentage of learners achieving the Core Subject Indicator at Key Stage 3	87.1%	86.5%	88.3%	<b>G</b>	Improved
Improvement of outcomes in Capped Wider Points score, including an increasing proportion of A* and A grades	342.1	362.7	343.3	<b>A</b>	Improved
EDU/017 - The percentage of learners achieving the Level 2 Threshold inclusive of Mathematics and English and/or Welsh 1 <sup>st</sup> Language	60.6%	69.9%	61.9%	<b>A</b>	Improved
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)	92.1%	96.6%	94.1%	<b>A</b>	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 <sup>st</sup> Language)	35.2%	43.9%	33.6%	<b>R</b>	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)	308.1	338.7	308.4	<b>A</b>	Improved

Achievement Measures	2015/16 Baseline Data	2016/17 Target	2016/17 Outturn	Performance RAG	Performance Trend
Improve performance of cohort of learners entitled to Free School Meals (FSM) in achievement of the Core Subject Indicator at Key Stage 3	71.3%	76.5%	76.20%	A	Improved
The percentage of young people of school age in the youth justice system that are offered 25 hours ETE	80.0%	40.0%	71%	G	Downturned
The percentage of young people of school age in the youth justice system that are offered 16+ ETE	75.0%	55.0%	58%	G	Downturned
<b>Priority: Safe Communities</b>					
Achievement Measures	2015/16 Baseline Data	2016/17 Target	2016/17 Outturn	Performance RAG	Performance Trend
The percentage of high risk repeat victims of domestic abuse referred to the Flintshire MARAC	20.0%	28.0%	14.3%	G	Improved
Monitoring the number of formal consultations for public space protection orders (PSPOs)	New Measure	N/A - baseline to be established	No Data	Not Applicable	Not Applicable
IPSC1M4 - Achieve a waiting time of less than 20 days from referral to treatment (KPI 2)	90.9%	80.0%	85.1%	G	Downturned
IPSC1M5 - Substance Misuse Treatment Completes (KPI 6)	78.9%	80.0%	77.7%	A	Downturned

**Priority: Poverty**

<b>Achievement Measures</b>	<b>2015/16 Baseline Data</b>	<b>2016/17 Target</b>	<b>2016/17 Outturn</b>	<b>Performance RAG</b>	<b>Performance Trend</b>
Amount of additional Social Security and Tax Credits paid to Flintshire residents as a result of the work undertaken by FCC (WEL/001)	£2.1m	£1.5m	£1.5m	<b>G</b>	Downturned
Speed of processing Housing Benefit claims - new claims	81	80.0	84.06	<b>A</b>	Downturned
Speed of processing Housing Benefit claims - change of circumstances	32.9	32.0	23.4	<b>G</b>	Improved

<b>The following indicators are provided for information and monitoring only and are not suitable for setting targets against</b>					
<b>Achievement Measures</b>	<b>2015/16 Baseline Data</b>	<b>2016/17 Target</b>	<b>2016/17 Outturn</b>	<b>Performance RAG</b>	<b>Performance Trend</b>
Amount of monthly discretionary housing payment (DHP) paid to support people to adjust to Welfare Reform changes	£290,694	N/A	£434,668	Not Applicable	Improved
Number of residents supported to better manage their financial commitments	168	N/A	21	Not Applicable	Downturned
(European Social Fund TRAC) Number of people entering employment	Measures discontinued from April 2016				
(European Social Fund Adtrac) Number of people entering employment					
(European Social Fund Opus) Number of people entering employment					

Achievement Measures	2015/16 Baseline Data	2016/17 Target	2016/17 Outturn	Performance RAG	Performance Trend
(European Social Fund Communities 4 Work) Number of people entering employment	N/A - new measure	N/A - baseline to be established	4	Not Applicable	Not Applicable
(Families First) Number of people gaining a qualification or work relevant certification	Measures discontinued from April 2016				
(Families First) Number of people completing a work experience placement or volunteering opportunity					
(Flying Start) Number of people entering employment					
(Flying Start) Number of people gaining a qualification or work relevant certification					
(Flying Start) Number of people completing a work experience placement or volunteering opportunity					
(Communities First) Number of people entering employment	N/A - new measure	N/A - baseline to be established	99	Not Applicable	Not Applicable
(Communities First) Number of people gaining a qualification or work relevant certification	N/A - new measure	N/A - baseline to be established	247	Not Applicable	Not Applicable
(Communities First) Number of people completing a work experience placement or volunteering opportunity	N/A - new measure	N/A - baseline to be established	59	Not Applicable	Not Applicable
(Supporting People) Number of people recording a positive outcome under the outcome measure 'Engaging in education and learning'.	N/A - new measure	616.0	1034	<b>G</b>	Not Applicable

(Supporting People) Number of people recording a positive outcome under the outcome measure 'Engaging in employment / volunteering opportunities'.	N/A - new measure	N/A - baseline to be established	1049	Not Applicable	Not Applicable
Number of private homes receiving energy efficiency measures	1,356	800	877	<b>G</b>	Downturned
Overall annual fuel bill reduction for residents	£296,030	£150,000	£288,000	<b>G</b>	Downturned

<b>Priority: Environment</b>					
<b>Achievement Measures</b>	<b>2015/16 Baseline Data</b>	<b>2016/17 Target</b>	<b>2016/17 Outturn</b>	<b>Performance RAG</b>	<b>Performance Trend</b>
THS/012 - The percentage of principal (A) roads, non-principal (B) roads and non principal (C) roads that are in overall poor condition*	4%	7%	3.35%	<b>G</b>	Improved
Percentage of inspections undertaken to ensure reinstatements meet required standards so as to improve the standard of works undertaken on Flintshire's network	N/A - new measure	12.5%	15.0%	<b>G</b>	Not Applicable
Road safety initiatives to reduce the risk of collisions of high risk groups: older drivers	24	27	34	<b>G</b>	Improved
Road safety initiatives to reduce the risk of collisions of high risk groups: Newly qualified young drivers	43	44	29	<b>R</b>	Downturned
Road safety initiatives to reduce the risk of collisions of high risk groups: Motorcyclists	63	63	65	<b>G</b>	Improved

Achievement Measures	2015/16 Baseline Data	2016/17 Target	2016/17 Outturn	Performance RAG	Performance Trend
Number of community transport hubs developed within available funding	N/A - new measure	N/A - baseline to be established	1	Not Applicable	Not Applicable
EEFLM1 - Carbon Reduction Commitment - Reduce our carbon footprint through delivery of our Carbon Reduction Strategy (non domestic portfolio)	1.1%	5%	3.69%	<b>A</b>	Improved
<b>Priority: Modern and Efficient Council</b>					
Achievement Measures	2015/16 Baseline Data	2016/17 Target	2016/17 Outturn	Performance RAG	Performance Trend
The number of new social enterprises developed	5	3	11	<b>G</b>	Improved
The number of social enterprises supported to thrive and prosper	12	7	24	<b>G</b>	Improved
Number of volunteers in volunteering placements	541	N/A - baseline to be established	548	Not Applicable	Improved
Percentage of contracts awarded in the financial year over £1m with community benefit clauses included in contract documents	N/A - new measure	N/A - baseline to be established	100%	Not Applicable	Not Applicable
Percentage of contracts awarded in the financial year under £1m with community benefit clauses included in contract documents	N/A - new measure	N/A - baseline to be established	100%	Not Applicable	Not Applicable

<b>Achievement Measures</b>	<b>2015/16 Baseline Data</b>	<b>2016/17 Target</b>	<b>2016/17 Outturn</b>	<b>Performance RAG</b>	<b>Performance Trend</b>
The level of efficiencies alternative delivery models (ADMs) have supported	N/A - new measure	N/A - baseline to be established	No Data	Not Applicable	Not Applicable
The number of services sustained through delivery via alternative models	N/A - new measure	N/A - baseline to be established	No Data	Not Applicable	Not Applicable
The number of public assets transferred to the community	N/A - new measure	15	10	<b>A</b>	Not Applicable
The amount of efficiency targets achieved	£10.6m	£10.5m	£9.5m	<b>A</b>	Downturned
Number of participants in Flintshire Academy Training and Development Programme	N/A - new measure	N/A - baseline to be established	868	Not Applicable	Not Applicable
Increase percentage of staff that receive an annual appraisal	N/A - new measure	N/A - baseline to be established	65	<b>A</b>	Not Applicable
Percentage of employee turnover (excluding early retirement and voluntary redundancy)	0.00%	8%	12.36%	<b>R</b>	Not Applicable
CHR/002 – The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to sickness absence.	10.50	10.00	9.87	<b>G</b>	Improved

Achievement Measures	2015/16 Baseline Data	2016/17 Target	2016/17 Outturn	Performance RAG	Performance Trend
Reduction in square meters of occupied office accommodation	22.0%	25%	34%	<b>G</b>	Improved
Reduction in the running costs of corporate accommodation	19.9%	25%	31%	<b>G</b>	Improved
Agile working - desk provision as a percentage of staff (County Hall)	98%	89%	87%	<b>G</b>	Improved
IPME4M3 - Achievement of efficiency savings achieved due to the use of National, Regional and Sectoral procurement frameworks	£1,822,470	£400,000	£640,596	<b>G</b>	Downturned
Efficiencies achieved through the use of end to end electronic purchasing	Measure discontinued from April 2016				
Increase the number of transactional services online and via the Flintshire app	N/A - new measure	N/A	50853	Not Applicable	Not Applicable
Increase the take up of online services	N/A - new measure	N/A	1317256	Not Applicable	Not Applicable