

Portfolio KPIs

| Portfolio | Service | Indicator | Type | Reference |
|---------------------------------------|-------------|---|------------------|-------------------------|
| Streetscene and Transportation | Highways | The average number of calendar days taken to repair street lamp failures during the year | PAM Council Plan | THS/009 |
| | Waste | The percentage of reported fly tipping incidents cleared within 5 days | PAM Council Plan | STS/006 |
| | Waste | 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 | Local | WMT/009(b) |
| | Highways | The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition | Local | THS/012 |
| | Highways | Percentage of A roads in overall poor condition | Council Plan | PAM/020 |
| | Highways | Percentage of B roads in overall poor condition | Council Plan | PAM/021 |
| | Highways | Percentage of C roads in overall poor condition | Council Plan | PAM/022 |
| | Highways | The percentage of highways inspected of a high or acceptable standard of cleanliness | PAM Council Plan | STS/005b |
| | Streetscene | Achievement of the Streetscene standards | Local | |
| | Fleet | Percentage of environmentally efficient front line operational vehicles to Euro 6 standard. | Council Plan | IP4.1.3.1M01 |
| | Streetscene | Number of street furniture and street light units replaced with LED lighting. | Council Plan | IP4.1.3.2M02 |
| | Waste | Percentage of waste reused, recycled or composted | PAM Council Plan | IP4.1.4.1M01 PAM/030 |
| | Waste | Average recycling rate across all HRC sites | Council Plan | IP4.1.4.2M02 |
| | Highways | Percentage of post completion inspections of utility work undertaken to ensure reinstatements meet the required standards | Council Plan | IP4.2.2.4M04 |
| | | http://www.apse.org.uk/apse/assets/File/Roads%20PI%20List%2016-17.pdf | APSE | |
| | | http://www.apse.org.uk/apse/assets/File/Street%20Cleansing%20PI%20List%202016-17.pdf | APSE | |
| | | http://www.apse.org.uk/apse/assets/File/Street%20lighting%20PI%20List%2016-17.pdf | APSE | |
| | | http://www.apse.org.uk/apse/assets/File/Transport%20PI%20List%202016-17.pdf | APSE | |
| | Cem & Crems | Percentage of bodies cremated the same day as service | APSE | PI 01c |
| | Cem & Crems | Percentage of bodies held over for cremation on a following day | APSE | PI 01d |
| | Cem & Crems | Human resources and people management | APSE | PI 02 |
| | Cem & Crems | Quality assurance and consultation process score | APSE | PI 03 |

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| | Cem & Crems | Hectares of cemetery land maintained per 10,000 head of population | APSE | PI 18 |
| | Cem & Crems | Hectares of crematoria land maintained per 100 cremations | APSE | PI 19 |
| | Cem & Crems | Percentage of memorials inspected per year | APSE | PI 23a |
| | Cem & Crems | Percentage of memorials requiring inspection per year | APSE | PI 23b |
| | Cem & Crems | Percentage of memorials inspected during the year which required remedial work | APSE | PI 23c |
| | Cem & Crems | Percentage of memorials which required remedial work which were subsequently made safe | APSE | PI 23d |
| | Cem & Crems | Number of burials per FTE (all staff) | APSE | PI 31a |
| | Cem & Crems | Number of cremations per FTE (all staff) | APSE | PI 31b |

NOTE: The APSE Benchmarking indicators are completed depending upon resources and capacity available

| Portfolio | Service | Indicator | Type | Reference |
|--|--|---|--------------|--------------|
| Planning, Environment and Economy | | | | |
| | Community and Business Protection | The percentage of landlords and letting agents compliant with the Rent Smart Code of Practice | Council Plan | IP1.2.1.1M01 |
| | Community and Business Protection | The percentage of tenants protected from unsuitable living conditions | Council Plan | IP1.2.1.2M02 |
| | Development Management | Number of affordable housing on all applicable applications for residential development | Council Plan | IP1.2.2.3M03 |
| | Development Management | Percentage of all planning applications determined in time | PAM | PAM/018 |
| | Development Management | Percentage of planning appeals dismissed | PAM | PAM/019 |
| | Economy and Regeneration | Number of people completing programmes commissioned by the Council which deliver job and training outcomes | Council Plan | IP1.3.3.1M01 |
| | Economy and Regeneration | The number of people receiving advice and support to enable reductions in tariff | Council Plan | IP1.3.4.1M01 |
| | Economy and Regeneration | The number of private sector homes receiving efficiency measures | Council Plan | IP1.3.4.2M02 |
| | Economy and Regeneration | The number of Council homes receiving energy efficiency measures | Council Plan | IP1.3.4.3M03 |
| | Community and Business Protection | Percentage of employees who have completed the level 1 e-learning training package to meet the requirements of the Domestic Abuse and Sexual Violence National Training Framework | Council Plan | IP1.6.2.1M01 |
| | Community and Business Protection | The number of reported incidents of Domestic Abuse and Sexual Violence | Council Plan | IP1.6.2.2M02 |
| | Community and Business Protection | The number of domestic abuse incidents reported to North Wales Police | Council Plan | IP1.6.2.3M03 |
| | Community and Business Protection | The number of incidents of sexual assaults reported to North Wales Police | Council Plan | IP1.6.2.4M04 |
| | Community and Business Protection | Percentage of Food Establishments that meet Food Hygiene standards | PAM | PAM/023 |
| | Strategy | Reduce our carbon footprint across our Council Buildings (non housing) | Council Plan | IP4.1.3.3M03 |

Portfolio KPIs

| Portfolio | Service | Indicator | Type | Reference | 2018-19 Target |
|-----------------|-----------|---|--------------|-------------------------|----------------|
| Social Services | Adults | The number of Extra Care units provided across Flintshire | Council Plan | IP1.2.3.3M03 | 184 |
| | Adults | Number of in house locality teams working towards Bronze standard in Progress for Providers of domiciliary care | Council Plan | IP1.4.1.1M01 | 3 |
| | Adults | Number of in house independent sector providers working towards Bronze standard in Progress for Providers of domiciliary care | Council Plan | IP1.4.1.1M02 | 3 |
| | Adults | Number of care homes that have achieved Bronze standard who have also achieved silver standard for Progress for Providers of domiciliary care | Council Plan | IP1.4.1.1M03 | 5 |
| | Adults | Sustaining existing care homes within Flintshire | Council Plan | IP1.4.1.1M04 | 26 |
| | Adults | % occupancy within Flintshire care homes | Council Plan | IP1.4.1.1M05 | 95% |
| | All | % relevant workforce to have received training in Regulation and Inspection of Social Care (Wales) Act (RISCA) | Council Plan | IP1.4.2.2M02 | 43.75% |
| | Childrens | % of Looked After Children with a timely health assessment | Council Plan | IP1.4.3.3M03 | 81% |
| | Carers | Number of adult carers identified | Council Plan | IP1.5.1.1M01 | 900 |
| | Carers | % of carers that feel supported | Council Plan | IP1.5.1.1M02 PAM/026 | none set |
| | Adults | Number of people kept in hospital while waiting for social care per 1,000 population aged 75+ | Council Plan | IP1.5.2.1M01 PAM/025 | 20% |
| | All | Number of officers who have completed the specialist AFTA Thought safeguarding awareness training | Council Plan | IP1.6.1.1M01 | none set |

Portfolio KPIs

| Portfolio | Service | Indicator | Type | Reference |
|-------------------|---|---|-------------------|-----------|
| Governance | Revenue & Taxation | The 'in-year' collection of Business Rates | | |
| | Revenue & Taxation | The 'in-year' collection of Council Tax | | |
| | Revenue & Taxation | The collection of Sundry Debt, specifically the collection of debt aged 60+ days | | |
| | Democratic Services | Cost of democratic services per head of population | APSE | PI 32a |
| | Democratic Services - elections | Clear understanding of the particular challenges in your registration area | National standard | |
| | Democratic Services - elections | Strategy for responding to the challenges in your registration area | National standard | |
| | Democratic Services - elections | Robust project planning methodology employed to enable delivery of activity to maintain accurate and complete registers | National standard | |
| | Democratic Services - elections | Effectively deliver your registration plan to ensure your register is as accurate and complete as possible | National standard | |
| | Democratic Services - elections | Delivering a service in which residents and other stakeholders can have confidence | National standard | |
| | Democratic Services - elections | Voters receive the information they need, in an accessible format and within time for them to cast their vote | National standard | |
| | Democratic Services - elections | Voters receive a high-quality service | National standard | |
| | Democratic Services - elections | Voters have confidence that their vote will be counted in the way they intended | National standard | |
| | Democratic Services - elections | People who want to stand for election receive all the information they need to take part | National standard | |
| | Democratic Services - elections | Candidates have confidence that the process is well-managed, and have confidence in the results | National standard | |
| | Democratic Services - elections | To ensure that local ROs have the necessary arrangements in place to deliver well-run elections in their area | National standard | |
| | Democratic Services - Registration | Net cost of registration service per head of population | APSE | PI 12a |
| | Democratic Services - Registration | Total income / amount in receipts derived from statutory registration services only | APSE | PI 13a |
| | Democratic Services - Registration | Total income from GRO funding (not applicable in Scotland) / subsidy from registration services only | APSE | PI 13b |
| | Democratic Services - Registration | Service user satisfaction with registration services (percentage of users that were 'satisfied' or 'very satisfied') | APSE | PI 14a |
| | Legal Services | Net cost of legal services per head of population | APSE | PI 15a |
| | Legal Services | Total income / amount in receipts derived from legal services only | APSE | PI 16a |
| | Legal Services | Service user satisfaction with legal services (percentage of users that were 'satisfied' or 'very satisfied') | APSE | PI 17a |

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| | IT | Revenue cost of ICT service per head of population | APSE | PI 05a |
| | IT | Revenue cost of ICT service per employee | APSE | PI 06a |
| | IT | Percentage of overall net revenue expenditure on ICT | APSE | PI 07a |
| | IT | Percentage of time (24/7) that network is fully available | APSE | PI 08a |
| | IT | Percentage of transactions completed on-line | APSE | PI 09a |
| | IT | Service user satisfaction with ICT services (percentage of users that were 'satisfied' or 'very satisfied') | APSE | PI 10a |
| | IT | Percentage of incidents requested / reported and resolved within agreed target times | APSE | PI 11a |

Portfolio KPIs

| Portfolio | Service | Indicator | Type | Reference |
|------------------------------|---------|---|--------------|--------------|
| Organisational Change | | Number of social enterprises applying for a Flintshire Business Award | Council Plan | IP5.1.1.1M01 |
| | | % of contracts over £25,000 that include Community Benefit clauses | Council Plan | IP5.1.3.1M01 |
| | | Third sector playing a major role in 4 community resilience programmes: CATs, Social Prescribing, Holway area work, Shotton area work | Council Plan | IP5.1.4.1M01 |

Portfolio KPIs

| Portfolio | Service | Indicator | Type | Reference |
|------------------|---------|---|-------------------|-----------|
| Chief Executives | Finance | The % to which the forecast funding needs of the Council are met through financial planning (to be expressed year on year for the 3 year MTFS period) | Local | |
| | Finance | The variance in the cost of forecast and actual local cost pressures (to be expressed overall and by portfolio as out-turn figures) | Local | |
| | Finance | The % of planned efficiencies achieved | Local | |
| | Finance | The variance between the budget out-turn and the budget set | Local | |
| | Finance | Reserves as % of Gross Revenue Expenditure – measures the level of funds retained for future plans and unforeseen expenditure | Local National | |
| | Finance | The % of Council Tax collected | Local | |
| | Finance | The % of income collected compared with the net budget (to be expressed as a percentage and as a financial value) | Local | |
| | Finance | The % of debt recovered (to be expressed as a percentage and as a financial value) | Local | |
| | Finance | The rate of return achieved on investments (to be expressed as a percentage and as a financial value) | Local | |
| | Finance | The % of the aspirational capital programme which is funded (to be expressed as a percentage and as a financial value) | Local | |
| | Finance | The % of major capital projects which are completed a) on time and b) on budget | Local | |
| | Finance | The rate of return achieved (HRA) | Local | |
| | Finance | Cost of financial services per head of population | APSE | PI 22a |
| | Finance | Cost of financial services per employee | APSE | PI 23a |
| | Finance | Payroll cost per employee per annum | APSE | PI 24a |
| | Finance | Processing cost per sales invoice raised (debtor accounts) | APSE | PI 25a |
| | Finance | Processing cost per purchase invoice received (creditor accounts) | APSE | PI 25b |
| | Finance | Percentage underspend / overspend on budgets at year end (negative figure indicates percentage overspend) | APSE | PI 26a |
| | Finance | Total energy costs per annum (annual council expenditure on energy) per head of population | APSE | PI 27a |
| | Finance | Percentage of undisputed creditor invoices paid on time within 10 days | APSE | PI 28a |
| | Finance | Percentage of undisputed creditor invoices paid on time within 30 days | APSE | PI 28b |
| | Finance | Average number of days for receipt of payment (debtor days) | APSE | PI 29a |
| | Finance | Percentage of non-domestic rates due for the financial year which were received by the local authority | APSE | PI 30a |
| | Finance | Percentage of council tax due for the financial year which was received by the authority | APSE | PI 31a |
| | HR | Human resources staffing cost per employee | APSE | PI 01a |
| | HR | Staff leaving as a percentage of total staff | APSE | PI 02a |
| | HR | Days staff absence per employee (all council staff) | APSE | PI 03a |
| | HR | Days staff absence per employee (all council staff) – short term | APSE | PI 03b |
| | HR | Days staff absence per employee (all council staff) – long term | APSE | PI 03c |
| | HR | Percentage of staff that have no incidences of sickness absence in the year | APSE | PI 04a |

Portfolio KPIs

| Portfolio | Service | Indicator | Type | Reference |
|---------------------|---------|--|--------------|--------------|
| Education and Youth | | Capped 9 score | PAM | PAM/032 |
| | | Percentage of pupil attendance in primary schools | PAM | PAM/007 |
| | | Percentage of pupil attendance in secondary schools | PAM | PAM/008 |
| | | Percentage of Year 11 leavers not in education, training or employment (NEET) | PAM | PAM/009 |
| | | Percentage of pupils assessed in Welsh at the end of the Foundation Phase | PAM | PAM/033 |
| | | Percentage of year 11 pupils studying Welsh (first language) | PAM | PAM/034 |
| | | Number of schools in an Estyn statutory category of concern | Council Plan | IP3.1.2.1M01 |
| | | All schools to have completed their initial readiness assessment for the new curriculum by 01/10/18 | Council Plan | IP3.1.3.1M01 |
| | | All schools to have eliminated any red indicators against their readiness for the new curriculum by 31/03/19 on the G6 dashboard | Council Plan | IP3.1.3.2M02 |

Portfolio KPIs

| Portfolio | Service | Indicator | Type | Reference |
|-----------|----------------------|--|------|-----------|
| Assets | Building Maintenance | Table (01a – 01f) appointments made and appointments kept | APSE | PI 01 |
| | Building Maintenance | Percentage of non-emergency jobs undertaken by appointment (PI standings only) | APSE | PI 01a |
| | Building Maintenance | Percentage of appointments kept (PI standings only) | APSE | PI 01b |
| | Building Maintenance | Percentage of responsive repairs (non emergency) where authority made and kept appointment (BVPI 185) (PI standings only) | APSE | PI 01c |
| | Building Maintenance | Percentage of housing jobs appointed (PI standings only) | APSE | PI 01e |
| | Building Maintenance | Percentage of appointments failed (no access / tenant cancelled (PI standings only) | APSE | PI 01f |
| | Building Maintenance | Gas safety checks (within 365 days) | APSE | PI 35 |
| | Building Maintenance | Percentage of day to day jobs completed on time – housing only | APSE | PI 14a |
| | Building Maintenance | Percentage of day to day jobs completed on time (excluding voids) – housing only | APSE | PI 14b |
| | Building Maintenance | Percentage of voids completed on time | APSE | PI 14c |
| | Building Maintenance | Percentage of all housing repairs completed within government time limits (England/Wales only) | APSE | PI 25c |
| | Building Maintenance | Average time taken to complete a routine repair | APSE | PI 24 |
| | Building Maintenance | Average length of time taken (hours) to complete emergency repairs (SSHCARC Charter Indicator 11 – housing only) | APSE | PI 90a |
| | Building Maintenance | Average length of time taken (days) to complete non-emergency, reactive repairs (SSHC ARC Charter Indicator 12 b – housing only) | APSE | PI 90b |
| | Building Maintenance | Percentage of non emergency jobs not subject to call back/complaint (right first time) | APSE | PI 36 |
| | Building Maintenance | Average re-let times for local authority dwellings | APSE | PI 20a |
| | Building Maintenance | Void turnaround (average total number of days keys held by contractor) | APSE | PI 20b |
| | Building Maintenance | Table – staff absence | APSE | PI 16 |
| | Building Maintenance | Percentage staff absence (operational staff) (PI standings only) | APSE | PI 16a |
| | Building Maintenance | Staff absence - days lost per operational FTE (Scotland only) (PI standings only) | APSE | PI 16d |
| | Building Maintenance | Percentage staff absence (all staff) (PI standings only) | APSE | PI 29a |
| | Building Maintenance | Staff absence - days lost per FTE (Scotland only) (PI standings only) | APSE | PI 29c |
| | Building Maintenance | Overall percentage of customer satisfaction | APSE | PI 37 |

NOTE: These APSE Benchmarking indicators are completed depending upon resources and capacity available

Portfolio KPIs

| Portfolio | Service | Indicator | Type | Reference |
|--------------------|-----------------|--|-----------------------------|-----------|
| Clwyd Pension Fund | Pensions | To send a Notification of Joining the LGPS to a scheme member | Local performance standards | |
| | | To inform members who leave the scheme before retirement age of their rights and options | Local performance standards | |
| | | Obtain transfer details for transfer in, and calculate and provide quotation to member | Local performance standards | |
| | | Provide details of transfer value for transfer out, on request | Local performance standards | |
| | | Notification of amount of retirement benefits | Local performance standards | |
| | | Providing quotations on request for retirements | Local performance standards | |
| | | Calculate and notify dependant(s) of amount of death benefits | Local performance standards | |

Portfolio KPIs

| Portfolio | Strategic Priority | Indicator | Type | Reference |
|--|--|--|--|---|
| Aura Sports and Leisure | To grow in order to be financially sustainable | Number of new direct debit / annual members and live membership total | Local | |
| | | Number of reportable events (RIDDOR) | Local | |
| | | Percentage of contracted employees formally enrolled as CBS members | Local | |
| | | Number of kWh used per utility per site | Local | |
| | | Employee sickness absence as a percentage of contracted workforce | Local | |
| | | Employee turnover as a percentage of contracted workforce | Local | |
| | | Relief worker expenditure as a percentage of total workforce costs | Local | |
| | | Percentage of employees participating in employee survey | Local | |
| | | Percentage of employees registered with Schoop to receive workforce communications | Local | |
| | | | To improve the health and well-being of Flintshire residents | Number of recorded physical activity visits to leisure centres per 1,000 population |
| Temperature gauge' of usage based on top ten leisure management system activities | Local performance standards | | | |
| Number of children 'hooked on sport' in Flintshire (participating in leisure, sport or activity on 3 occasions per week) | Local performance standards | | | |
| Number of unique children enrolled on the Learn to Swim programme | Local performance standards | | | |
| Percentage of NERS clients who completed the exercise programme | Local performance standards | | | PAM/041 |
| Percentage of NERS clients whose health had improved on completion of the exercise programme | PAM | | | PAM/042 |
| Number of new direct debit / annual NERS members and live membership total | PAM | | | |

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| | | Length of stay (in months) of direct debit fitness members | Local performance standards | |
| | | Percentage of Book Fund expenditure on Welsh medium resources | Local performance standards | |
| | To deliver community benefits for Flintshire | Number of 'Friends of Aura' groups established | Local performance standards | |
| | | Number of shared reading groups established | Local performance standards | |
| | | Percentage of service points awarded dementia friendly status | Local performance standards | |
| | | Percentage of employees that have completed dementia friendly training | Local performance standards | |
| | | Number of website visits and social media friends and followers | Local performance standards | |
| | | To improve skills and to provide opportunities for lifelong learning and employment for local people | Making a difference | Welsh Public Library Standards Quality Indicators |
| | Customer satisfaction | | Welsh Public Library Standards Quality Indicators | |
| | Support for individual development | | Welsh Public Library Standards Quality Indicators | |
| | Support for health and well-being | | Welsh Public Library Standards Quality Indicators | |
| | User training | | Welsh Public Library Standards Quality Indicators | |
| | User attendances at library events | | Welsh Public Library Standards Quality Indicators | |
| | Location of service points | | Welsh Public Library Standards Quality Indicators | |
| | Library use | | Welsh Public Library Standards Quality Indicators | |
| | Up-to-date and appropriate reading material | | Welsh Public Library Standards Quality Indicators | |
| | Welsh language resources | | Welsh Public Library Standards Quality Indicators | |
| | Online access | | Welsh Public Library Standards Quality Indicators | |

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| | Supply of requests | Welsh Public Library Standards Quality Indicators | |
| | Staffing levels and qualifications | Welsh Public Library Standards Quality Indicators | |
| | Operational expenditure | Welsh Public Library Standards Quality Indicators | |
| | Cost per visit | Welsh Public Library Standards Quality Indicators | |
| | Opening hours | Welsh Public Library Standards Quality Indicators | |
| | Number of Aura events (jobs fairs) held | Local | |
| | Number of online/remote users of e-resources | Local | |
| | Usage of public access devices as a percentage of available resources | Local | |
| | Number of employee appraisals completed as a percentage of contracted workforce | Local | |
| | Percentage of people attending or participating in arts, culture or heritage activities at least three times a year | National Indicators for Wales as required by section 10(1) of the Well-being of Future Generations (Wales) Act 2015 | |
| | Percentage of people participating in sporting activities three or more times a week | National Indicators for Wales as required by section 10(1) of the Well-being of Future Generations (Wales) Act 2016 | |
| | Percentage of museums and archives holding archival/heritage collections meeting UK accreditation standards | National Indicators for Wales as required by section 10(1) of the Well-being of Future Generations (Wales) Act 2017 | |

| Portfolio | Strategic Priority | Indicator | Type | Reference |
|--------------|--------------------------|---|-----------------------------|-----------|
| Theatr Clwyd | Overall sales | Average house size per instance | Local performance standards | |
| | | % capacity sold | Local performance standards | |
| | | Number of events per year | Local performance standards | |
| | | Number and value of tickets sold | Local performance standards | |
| | | Number of visits each patron makes | Local performance standards | |
| | Theatr Clwyd productions | Average house size per instance | Local performance standards | |
| | | % capacity sold | Local performance standards | |
| | | Number of events per year | Local performance standards | |
| | | Number and value of tickets sold | Local performance standards | |
| | | Number of visits each patron makes | Local performance standards | |
| | Customer satisfaction | Box office experience | Local performance standards | |
| | | Café experience | Local performance standards | |
| | | General experience | Local performance standards | |
| | Secondary spend | Bar, café, Merchandise, Shop and Events | Local performance standards | |

NOTE: The Theatr Clwyd Business Plan contains many additional measures which are governed by the Board.