

FLINTSHIRE COUNTY COUNCIL

Council Plan 2017/2023

**How achievement will be measured -
Supporting milestones and measures**

Priority	Sub-Priority	Impact
Supportive Council	Appropriate & Affordable Homes	Ensuring the supply of affordable and quality housing of all tenures

What we will do in 2017/18:**1. Provide new social and affordable homes.****Achievement will be measured through:**

- Delivery of HRA and NEW Homes Business Plans.

Achievement Milestones for strategy and action plans:

- Delivering options for new, innovative low rent housing schemes for under 35's by March 2018.

Achievement Measures	Lead Officer	Baseline Data (2016/17)	2017/18 Target	2018/19 Aspirational Target
¹ The numbers of new Council homes delivered through the SHARP programme	Chief Officer – Community and Enterprise	12	79	206
² The numbers of new affordable homes delivered through the SHARP programme		0	62	6
The number of properties managed by NEW Homes		61	144	179

¹ Aspirational targets are based on current business plans which may be subject to change for 2018/19

² The aspirational target of 6 for 2018/19 reflects delivery of properties where definitive proposals are in place

2. Welsh Housing Quality Standard (WHQS) investment plan targets achieved.

Achievement Milestones for strategy and action plans:

- Completing WHQS work schemes in line with the housing asset management strategy by March 2018.

3. Develop solutions to the increasing frequency of unauthorised gypsy and traveller encampments.

Achievement Milestones for strategy and action plans:

- Agreed options appraisal identifying a range of measures to address this by March 2018.

Priority	Sub-Priority	Impact
Supportive Council	Modern, Efficient and Adapted Homes	Ensuring the supply of affordable and quality Council housing of all tenures

What we will do in 2017/18:

1. Improve standards within the private rented sector.				
<p>Achievement will be measured through:</p> <ul style="list-style-type: none"> Working proactively with landlords and tenants to improve the quality of private rented sector properties Ensuring landlords and letting agents comply with the Rent Smart code of practice. 				
Achievement Measures	Lead Officer	Baseline Data (2016/17)	2017/18 Target	2018/19 Aspirational Target
The percentage of landlords and letting agents compliant with the Rent Smart code of practice	Chief Officer – Planning and Environment	N/A	65%	70%
The percentage of landlords that have complied with improvement notices		N/A	80%	85%
The percentage of tenants protected from unsuitable living conditions		N/A	100%	100%

N/A is denoted by new measures where baseline data is not available

2. Deliver the Council’s housing growth needs.**Achievement will be measured through:**

- Increasing the number of new affordable homes agreed through the planning system by 50 during 2017/18
- Delivering social and affordable homes through Welsh Government funding programmes
- Increasing the number of new homes created as a result of bringing empty properties back into use.

Achievement Measures	Lead Officer	Baseline Data (2016/17)	2017/18 Target	2018/19 Aspirational Target
The number of new affordable homes provided through the planning system	Chief Officer – Community and Enterprise	42	50	50
³ The number of additional affordable units provided through the SHG Programme		24	193	TBC
PAM/014 The number of new homes created as a result of bringing empty properties back into use		38	38	38

³ The Social Housing Grant funding for 2018/19 is not known therefore the aspirational target will remain to be confirmed

3. Meeting the housing needs of vulnerable groups.

Achievement will be measured through:

- Reducing the average number of calendar days taken to deliver a Disabled Facilities Grant (DFG)
- Increasing the numbers of Extra Care homes and individual units:
 - Constructing Flint Extra Care (Llys Raddington) providing 70 new units
 - Confirming and agreeing plans for Holywell Extra Care providing 55 new units
- Working strategically to address housing needs of adults with learning disabilities and other vulnerable individuals.

Achievement Milestones for strategy and action plans:

- Confirming and agreeing plans by March 2018 for Holywell Extra Care providing 55 new units
- Develop a plan to address housing needs of adults with learning disabilities and other vulnerable individuals by March 2018.

Achievement Measures	Lead Officer	Baseline Data (2016/17)	2017/18 Target	2018/19 Aspirational Target
PAM/015 Average number of calendar days taken to deliver a DFG	Chief Officer – Community and Enterprise	248	240	230
⁴ The number of Flint Extra Care (Llys Raddington) units created		0	70	70
The number of Extra Care units provided across Flintshire	Chief Officer – Social Services	111	180	240

⁴ Aspirational target for the number of Flint Extra Care (Llys Raddington) units created is based on current business plans which may be subject to change for 2018/19

N/A is denoted by new measures where baseline data is not available

Priority	Sub-Priority	Impact
Supportive Council	Protecting People from Poverty	Protecting people from poverty by maximising their income and employability

What we will do in 2017/18:

1. Support Flintshire residents to better manage their financial commitments.

Achievement will be measured through:

- Assisting people with Welfare Reform changes through the effective application of the Council’s Discretionary Housing Payment Policy
- Providing advice and support services to help people manage their income, including supporting people to access affordable credit and local Credit Unions
- Timely processing of Housing Benefit claims
- Assisting Flintshire residents to claim additional income to which they are entitled.

Achievement Milestones for strategy and action plans:

- Develop a plan to assist people with Welfare Reform changes through the effective application of the Council’s Discretionary Housing Payment Policy
- Providing support and guidance, though personal budgeting to help people manage their income, including support to access affordable credit and local Credit Unions.

Achievement Measures	Lead Officer	Baseline Data (2016/17)	2017/18 Target	2018/19 Aspirational Target
Number of days to process new housing benefit claims	Chief Officer – Community and Enterprise	20	20	20
Number of days to process change of circumstances for housing benefit		8	8	8
The amount of additional income paid to Flintshire residents as a result of the anti-poverty work undertaken by the Council		£1.5m	£1.5m	£1.5m

2. Manage local impact of the full Universal Credit (UC) roll out.

Achievement will be measured through:

- Achieving the Homeless prevention target
- Delivering the UC Operational board action plan
- Delivering Personal Budgeting and Digital Support Services.

Achievement Milestones for strategy and action plans:

- Delivering the UC Operational board action plan.

Achievement Measures	Lead Officer	Baseline Data (2016/17)	2017/18 Target	2018/19 Aspirational Target
PAM/012 Percentage of households successfully prevented from becoming homeless	Chief Officer – Community and Enterprise	87%	89%	89%
⁵ The number of people on UC that have received personal budgeting support		N/A	590	590
The number of people on UC that have received digital support		N/A	640	640

⁵ Aspiration targets dependent on continuation of funding and the number of people receiving Universal Credit

N/A is denoted by new measures where baseline data is not available

3. Develop and deliver programmes that improve employability and help people to gain employment.

Achievement will be measured through:

- Developing an employability proposal as part of the Regional Economic Growth Bid to seek long term investment via a simple and cost effective programme of support
- Developing an enhanced careers and guidance service for North Wales to match young people to the labour market
- Increasing the number of local people who, following attendance on a programme report they are closer to work or becoming ready to enter work.

Achievement Milestones for strategy and action plans:

- Developing an employability proposal as part of the Regional Economic Growth Bid to seek long term investment via a simple and cost effective programme of support by March 2018
- Develop a plan for an enhanced careers and guidance service for North Wales to match young people to the labour market by March 2018.

Achievement Measures	Lead Officer	Baseline Data (2016/17)	2017/18 Target	2018/19 Aspirational Target
Number of people completing programmes commissioned by the Council which deliver job and training outcomes	Chief Officer – Community and Enterprise	323	400	500

4. Develop and deliver programmes to improve domestic efficiency to reduce Co2 emissions and fuel poverty.

Achievement will be measured through:

- Reducing the overall annual fuel bill for residents
- Providing advice and support to residents to enable them to switch to a lower cost energy tariff
- Increasing the number of private sector and Council homes receiving energy efficiency measures
- Securing Welsh Government ARBED3 Programme Funding.

Achievement Milestones for strategy and action plans:

- Secure Welsh Government ARBED3 Programme Funding by March 2018.

Achievement Measures	Lead Officer	Baseline Data (2016/17)	2017/18 Target	2018/19 Aspirational Target
Annual reduction of domestic fuel bills for residents of Flintshire	Chief Officer – Community and Enterprise	£288,000	£140,000	£250,000
The number of residents supported to lower their energy tariff		N/A	150	200
The number of people receiving the warm home discount		N/A	50	100
The number of people who receive a full healthy homes healthy people/ affordable warmth/HHSRS home visit and tailored advice		N/A	500	1000
The number of private sector homes receiving efficiency measures		227	140	200
The number of Council homes receiving efficiency measures		650	300	600

5. Develop a strategy to address food poverty.

Achievement will be measured through:

- Developing programmes in partnership with the social and third sector to work towards addressing food poverty
- Undertaking feasibility work for the development of a food-based social enterprise.

Achievement Milestones will be measured through:

- Developing programmes in partnership with the social and third sector to work towards addressing food poverty by March 2018
- Undertaking feasibility work for the development of a food-based social enterprise by December 2017.

6. Assist residents of Flintshire to access affordable credit.

Achievement will be measured through:

- Develop effective partnerships with local Credit Unions to enable residents to access banking services and affordable credit.

Achievement Milestones will be measured through:

- Develop service level agreements with local Credit Unions to enable residents to access banking services and affordable credit by March 2018.

Priority	Sub-Priority	Impact
Supportive Council	Independent Living	<ul style="list-style-type: none"> • Making early interventions to support healthy and independent living • Sustaining a local market of high quality and affordable service provision for those who are highly dependent on care support

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

Achievement will be measured through:

- Agreeing the business model to increase direct provision of residential care and sustain domiciliary care roles to support the wider market
- Supporting care home providers to ensure service sustainability and delivering Progress for Providers
- Delivering dementia awareness training to the care homes workforce
- Working with Betsi Cadwaladr University Health Board (BCUHB) to develop an action plan to support the quality and breadth of nursing provision
- Delivering a strategy for independent sector domiciliary care agencies to support service sustainability.

Achievement Milestones for strategy and action plans:

- Agreeing the business model to increase direct provision of residential care and sustain domiciliary care roles to support the wider market by March 2019
- Develop a plan to help support care home providers to ensure service sustainability by October 2017
- Working with Betsi Cadwaladr University Health Board (BCUHB) to develop an action plan to support the quality and breadth of nursing provision by, September 2018
- Delivering a strategy for independent sector domiciliary care agencies to support service sustainability by October 2017.

Achievement Measures	Lead Officer	Baseline Data (2016/17)	2017/18 Target	2018/19 Aspirational Target
The number of care homes who have implemented the new Progress for Providers Programme	Chief Officer – Social Services	N/A	20	25
The percentage of care homes registered on the programme that have achieved the bronze standard for Progress for Providers		N/A	50%	75%
The percentage of care homes that have achieved bronze standard who have also achieved silver standard for Progress for Providers		N/A	25%	35%
Sustaining existing care homes within Flintshire		N/A	100%	100%
The percentage occupancy within Flintshire care homes		N/A	95%	95%

2. Support greater independence for individuals with a frailty and / or disability, including those at risk of isolation.

Achievement will be measured through:

- Adults who are satisfied with their care and support
- Implementation of a joint Community Resource Team (CRT) with BCUHB which is able to offer advice and support through the Single Point of Access (SPOA)
- Ensuring that the workforce are equipped to provide person centred care in line with the requirements of the Social Services and Well-being Act (Wales) 2014.

Achievement Milestones for strategy and action plans:

- Implementation of a joint CRT with BCUHB which is able to offer advice and support through the SPOA by December 2017.

Achievement Measures	Lead Officer	Baseline Data (2016/17)	2017/18 Target	2018/19 Aspirational Target
PAM/024 Percentage of adults satisfied with their care and support	Chief Officer – Social Services	82%	85%	87%
The number of extra hours provided for advice and support through the Single Point of Access		40	47	57
The Percentage of employees trained in Person Centred Care in line with the Social Services and Well-being Act (Wales) 2014		80%	100%	100%

3. Improve outcomes for looked after children.

Achievement will be measured through:

- Supporting children in stable, local placements
- Strengthening partnership working with BCUHB to ensure timely access to health assessments including CAMHS.

Achievement Measures	Lead Officer	Baseline Data (2016/17)	2017/18 Target	2018/19 Aspirational Target
PAM/028 Percentage of child assessments completed in time	Chief Officer - Social Services	84%	84%	87%
PAM/029 Percentage of children in care who had to move 2 or more times		13%	10%	7%
Percentage of children assessed by CAMHS within 28 days by BCUHB		N/A	95%	97%

N/A is denoted by new measures where baseline data is not available

Priority	Sub-Priority	Impact
Supportive Council	Integrated community social and health services	<ul style="list-style-type: none"> Enabling more people to live independently and well at home Giving equal opportunity to all to fulfil their lives Providing joined-up services with public and third sector partners which support quality of life in communities and for individuals and families

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

Achievement will be measured through:

- Increasing the number of carers identified through the Single Point of Access (SPOA)
- Increasing the number of carers that feel supported
- Evidencing improved outcomes for carers
- Developing the Carers’ Action Plan.

Achievement Milestones for strategy and action plans:

- Evidencing improved outcomes for carers by enabling them to continue with their caring role by March 2018
- Development of the regional Carer’s Action Plan by March 2018.

Achievement Measures	Lead Officer	Baseline Data (2016/17)	2017/18 Target	2018/19 Aspirational Target
Number of adult carers identified.	Chief Officer – Social Services	867	900	1000
PAM/026 Percentage of carers that feel supported		67%	75%	80%

2. Further develop the use of Integrated Care Fund (ICF) to support effective discharge from hospital and ensure a smoother transition between Health and Social Care services.

Achievement will be measured through:

- Creating essential additional services such as Step Up/Step Down beds providing choice when leaving hospital
- Maintaining the rate of delayed transfers of care for social care reasons.

Achievement Milestones for strategy and action plans:

- Creating essential additional services such as Step Up/Step Down beds providing choice when leaving hospital by March 2020.

Achievement Measures	Lead Officer	Baseline Data (2016/17)	2017/18 Target	2018/19 Aspirational Target
PAM/025 Percentage of people kept in hospital while waiting for social care per 1,000 population aged 75+	Chief Officer – Social Services	1.78%	1.78%	1.78%

3. Establish an Early Help Hub, involving all statutory partners and the third sector.

Achievement will be measured through:

- Establishing the Early Help Hub to provide effective and timely support to families
- Reducing referrals that result in “no further action”.

Achievement Milestones for strategy and action plans:

- Establishment of the Early Help Hub to provide effective and timely support to families by October 2017.

Achievement Measures	Lead Officer	Baseline Data (2016/17)	2017/18 Target	2018/19 Aspirational Target
Percentage of child protection referrals that result in “no further action”.	Chief Officer – Social Services	37.6%	35%	30%

4. Further develop dementia awareness across the county.

Achievement will be measured through:

- The number of dementia cafes in Flintshire
- Increasing number of dementia friendly communities in Flintshire.

Achievement Measures	Lead Officer	Baseline Data (2016/17)	2017/18 Target	2018/19 Aspirational Target
The number of dementia cafes in Flintshire	Chief Officer – Social Services	3	6	6
The number of dementia friendly communities in Flintshire		2	3	4

Priority	Sub-Priority	Impact
Supportive Council	Safeguarding	<ul style="list-style-type: none"> Protecting people from the risk of any form of abuse Making communities safe places by working with partners to prevent crime, repeat crime and anti-social behaviour

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

Achievement will be measured through:

- Increasing referral rates from within Council services other than Social Services.
- Completion of the online child and adult safeguarding module
- Council officers completing safeguarding awareness training
- Embedding processes and best practice across the council
- Reviewing corporate service policies and procedures to identify breadth and depth of safeguarding coverage
- Implement the safeguarding policy across all Council Services.

Achievement Milestones for strategy and action plans:

- Embedding processes and best practice across the Council by March 2018
- Reviewing corporate service policies and procedures to identify breadth and depth of safeguarding coverage by September 2017
- Implement safeguarding policy across all Council Services by September 2017
- Ensure all contracts include appropriate obligations to promote safeguarding best practice by March 2018.

Achievement Measures	Lead Officer	Baseline Data (2016/17)	2017/18 Target	2018/19 Aspirational Target
Increased referral rates from services other than Social Services.	Chief Officer – Social Services	3	30	30
The number of officers who have completed the specialist ‘AFTA Thought’ safeguarding awareness training.		0	350	700

2. Ensure that our response rates to referrals remain within statutory targets.**Achievement will be measured through**

- Meeting statutory procedural targets for child and adult protection.

Achievement Measures	Lead Officer	Baseline Data (2016/17)	2017/18 Target	2018/19 Aspirational Target
Percentage of adult protection enquiries completed within 7 days	Chief Officer – Social Services	74%	78%	80%
Percentage of initial child protection conferences due in the year and held within timescales		74%	95%	95%
Percentage of reviews of children on the child protection register due in the year and held within timescales		98%	98%	98%

3. Preventative approach towards Child Sexual Exploitation (CSE).**Achievement will be measured through:**

- Developing a corporate plan linked to regional work to combat CSE
- Cascading of North Wales Police CSE videos to all portfolios.

Achievement Milestones for strategy and action plans:

- Develop a corporate plan linked to regional work to combat CSE by October 2017
- Raising awareness of CSE for senior managers through Change Exchange.

Achievement Measures	Lead Officer	Baseline Data (2016/17)	2017/18 Target	2018/19 Aspirational Target
The percentage of portfolio senior management teams that have viewed the North Wales Police CSE information videos	Chief Officer – Social Services	N/A	100%	100%

Further measures will be adopted for 2018/19 with partner agencies following development of a plan to combat CSE by October 2017.

4. Identify and address the signs and symptoms of domestic abuse and sexual violence.

Achievement will be measured through:

- Delivery of the level 1 training programme for all Council employees
- Implementing training for Council employees to meet the requirements of the Domestic Abuse and Sexual Violence (DASV) National Training Framework.
- The number of incidents of Domestic Abuse and Sexual Violence reported.

Achievement Measures	Lead Officer	Baseline Data (2016/17)	2017/18 Target	2018/19 Aspirational Target
The 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	Chief Officer – Planning and Environment	N/A	25%	50%
⁶ Number of reported incidents of Domestic Abuse and Sexual Violence		1502	N/A	N/A
Number of Domestic Abuse incidents reported to North Wales Police		1101	N/A	N/A
Number of incidents of Sexual Assault reported to North Wales Police		401	N/A	N/A
To support the forthcoming Violence Against Women, Domestic Abuse & Sexual Violence Strategy which is expected to be in place by March 2018 Welsh Government are intending to publish a set of national indicators across all public services.				

5. Strengthen regional community safety through collaboration and partnership arrangements.

Achievement will be measured through:

- Adopting and achieving of the priorities of the North Wales Safer Communities’ Board Plan through; formulation of a local delivery plan, which also includes locally identified priorities, and overseen by the Public Services Board by March 2018.

Achievement Milestones for strategy and action plans:

- Development of a local delivery plan, which also includes locally identified priorities, and overseen by the Public Services Board by March 2018.

⁶ Trend analysis will be monitored throughout the year against reported incidents of Domestic Abuse and Sexual Violence

N/A is denoted by new measures where baseline data is not available

6. Ensure we meet the requirements of the North Wales Contest Board.

Achievement will be measured through:

- Develop a plan to identify and monitor progress of the prevent duties as outlined within the Counter Terrorism and Security Act 2015.

Achievement Milestones for strategy and action plans:

- Develop a plan to identify and monitor progress of the prevent duties as outlined within the Counter Terrorism and Security Act 2015 by December 2017.

Priority	Sub-Priority	Impact
Ambitious Council	Business Sector Growth and Regeneration	<ul style="list-style-type: none"> • Sustaining economic growth through local and regional business development, employment and training sites • Developing the transport infrastructure and employment sites and transport services, widening access to employment and training sites • Creating a supply of diverse and quality training and employment opportunities

What we will do in 2017/18:

1. The Regional Economic Growth Deal will be submitted to UK and Welsh Governments this year and will set out the main priorities for economic development across North Wales.

Achievement will be measured through:

- Contributing to the development of a new governance framework for the North Wales Economic Ambition Board
- The success of the region in achieving a Regional Growth Deal Bid for Government Investment in the regional economy
- Developing a strategy for delivery of the parts of the Regional Growth Deal which will directly benefit Flintshire
- Developing the Local Development Plan (LDP) economic strategy
- Supporting the development of the Wales Advanced Manufacturing Institute by Welsh Government with a successful planning application.

Achievement Milestones for strategy and action plans:

- Contributing to the development of a new governance framework for the North Wales Economic Ambition Board by October 2017
- Securing a Regional Growth Deal Bid for Government Investment in the regional economy by March 2018
- Developing a strategy for delivery of the parts of the Regional Growth Deal which will directly benefit Flintshire by October 2017
- Developing the Local Development Plan (LDP) economic strategy by October 2017
- Supporting the development of the Wales Advanced Manufacturing Institute by Welsh Government with a successful planning application by March 2018.

2. Guide the development of the Deeside Enterprise Zone (DEZ) and Northern Gateway mixed use development site. Ensure that developments maximise economic and social value for the County and that they deliver the commitments made in the Regional Economic Growth Deal.

Achievement will be measured through:

- Providing clear and responsive guidance to potential developers within the DEZ and Northern Gateway
- Seeking a revised strategic framework from the Northern Gateway developers
- Completing phase 1 enabling works by Welsh Government
- Securing Welsh Government agreement for phase 2 and / or phase 3 enabling works.

Achievement Milestones for strategy and action plans:

- Providing clear and responsive guidance to potential developers within the DEZ and Northern Gateway
- Seeking a revised strategic framework from the Northern Gateway developers by March 2018
- Completing phase 1 enabling works by Welsh Government by April 2018
- Securing Welsh Government agreement for phase 2 and / or phase 3 enabling works by December 2018.

3. Develop long term strategic approach to Council’s economic estate and land.

Achievement will be measured through:

- Completing a review of the Council’s economic estate and land.

Achievement Milestones for strategy and action plans:

- Review of the Council’s economic estate and land by March 2018.

4. Expand the scale and quality of apprenticeships both regionally and locally, and make the best use of the Apprenticeship Training Levy (ATL).

Achievement will be measured through:

- Ensuring apprenticeships feature in the Regional Economic Growth Deal proposal.

Achievement Milestones for strategy and action plans:

- Ensuring apprenticeships feature in the Regional Economic Growth Deal proposal by July 2017.

5. Develop a new approach to supporting town centre vitality and regeneration that maximises their role as shop windows for the County and enables them to derive benefit from wider economic growth.

Achievement will be measured through:

- Developing and agreeing a multi-agency plan
- Identifying options to develop new land uses in town centres, especially for residential use.

Achievement Milestones for strategy and action plans:

- Developing and agreeing a multi-agency plan by March 2018
- Identifying options to develop new land uses in town centres, especially for residential use by December 2018.

6. Ensure that the development of regional and local transport strategy initiatives maximise the potential for economic benefits, especially access to employment and tourism.

Achievement will be measured through:

- Ensuring that transport infrastructure features in the Regional Economic Growth Deal proposal
- Implementing the Deeside Plan to co-ordinate transport and economic development programmes
- The performance of the local and sub-regional economy with public sector interventions in investment.

Achievement Milestones for strategy and action plans:

- Ensuring that transport infrastructure features in the Regional Economic Growth Deal proposal by July 2018
- Implementing the Deeside Plan to co-ordinate transport and economic development programmes by December 2017.

Measures are to be adopted by all partner councils as part of the Regional Economic Growth Deal Bid between November and March 2018

Priority	Sub-Priority	Impact
Learning Council	High Performing Education	<ul style="list-style-type: none"> • Providing high quality learning opportunities, and learning environments for learners of all ages • Supporting children and younger people to achieve their potential • Supporting learners from 3 to 18 years of age to aspire to high levels of educational attainment and achievement

What we will do in 2017/18:

1. Develop Education and Integrated Youth Services.

- **Continuing to work with the Regional School Improvement Service (GwE) to: -**
 - Provide support and challenge to all schools to achieve the best possible educational outcomes for all learners;
 - Identify and target support for those schools most in need;
 - Develop the capacity of schools to respond to national initiatives and curriculum reforms;
 - Improve skills in digital literacy, literacy and numeracy
- Maintaining relative performance in Mathematics, English/Welsh first Language and Core Subject Indicators at Key Stage 2 and Key Stage 3
- Improving outcomes in Foundation Phase
- Improving outcomes in Key Stage 4
- Raising standards achieved by learners who are entitled to free school meals
- Developing strategies to support broader well-being needs of children and young people
- Improving attendance
- Developing an effective local approach to national inclusion reforms
- Implementing proposed reforms for the portfolio Pupil Referral Unit including relocation onto a single site to improve quality provision
- Developing a sustainable strategy for the Flintshire Music Service
- Embedding Welsh in the Education Strategic Plan
- Maintaining levels of 16 year olds in education, employment and training above benchmark position
- Further developing the Youth Engagement and Progression work programme for learners in danger of disengaging
- Create a vibrant Youth Council to provide meaningful input from Flintshire young people to our democratic process.
- Developing and implementing a plan for the next phase of Schools Modernisation, through the 21st Century School programme
- Maintaining a schedule of repairs and maintenance of school buildings

Achievement will be measured through:

- The number of learners achieving or exceeding the expected outcome levels at key assessment points eg age 7,11,14 and 16
- Delivering the portfolio’s Education Improvement & Modernisation Strategy, GwE Business Plan and Welsh in Education Strategic Plan to achieve key milestones
- Delivering and embedding the Families First Programme and Flintshire’s Integrated Youth Services Strategy “Delivering Together”
- Targeting vocational and employability skills
- Enhancing personal support, including coaching, mentoring and help with transition
- Realising the benefits of regional European Social Fund programmes
- Measuring reduction in first time entrance to the youth justice system
- Improving outcomes for targeted groups of vulnerable learners, e.g. Looked After Children and young people exiting the Youth Justice System
- Create a vibrant Youth Council to provide meaningful input from Flintshire young people to our democratic process.
- Developing and implementing a plan for the next phase of Schools Modernisation, through the 21st Century School programme
- Improving the number of hours in education, training or employment that young people in the youth justice system can access; and
- Maintaining a schedule of repairs and maintenance of school buildings.

Achievement Milestones for strategy and action plans:

- Delivering the portfolio’s Education Improvement & Modernisation Strategy
- Delivering and embedding the Families First Programme and Flintshire’s Integrated Youth Services Strategy “Delivering Together” by March 2018
- Targeting vocational and employability skills by March 2018
- Enhancing personal support, including coaching, mentoring and help with transition by March 2018
- Realising the benefits of regional European Social Fund programmes by March 2018
- Create a delivery plan for the launch of the young peoples’ council by October 2017
- Completing key milestones in the Schools Modernisation programme by March 2018
- Maintain an annual repairs and maintenance programme of school buildings through the Council’s Capital programme.

Achievement Measures	Lead Officer	Baseline Data (2016/17)	2017/18 Target	2018/19 Aspirational Target
PAM/003 Percentage of pupils achieving the expected outcome at the end of the Foundation Phase (FPOI)		86.9%	89.9%	90.8%
Percentage of pupils who receive free school meals, achieving the expected outcome at the end of the Foundation Phase (FPOI)		71.5%	78.7%	67.8%
PAM/004 Percentage of pupils achieving the expected outcome at the end of key stage 2. (CSI)		90.1%	91.3%	93.1%
Percentage of pupils who receive free school meals, achieving the expected outcome at the end of key stage 2. (CSI)		82.3%	74.7%	75.2%

N/A is denoted by new measures where baseline data is not available

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PAM/005 Percentage of pupils achieving the expected outcome at the end of key stage 3. (CSI)	Chief Officer – Education and Youth	88.4%	90.9%	93.3%
Percentage of pupils who receive free school meals achieving the expected outcome at the end of key stage 3.		76.2%	80.2%	82.1%
PAM/006 Percentage of pupils achieving the expected outcome at the end of key stage 4. Level 2 inclusive threshold 5 GCSE A* - C incl E/W and Maths		82.6%	85.1%	86.0%
Percentage of pupils who receive free school meals achieving the expected outcome at the end of key stage 4. Level 2 inclusive threshold 5 GCSE A* - C incl E/W and Maths		33.1%	38.6%	42.5%
PAM/007 Percentage of pupil attendance in primary schools		94.7%	95.3%	95.4%
PAM/008 Percentage of pupil attendance in secondary schools		94.3%	94.9%	95%
PAM/009 Percentage of year 11 leavers not in education, training, or employment.		1.1%	1.1%	1.1%
Percentage reduction in first time entrance to the youth justice system		12%	15%	20%
The percentage of young people under 16 years old in the youth justice system offered education, training or employment.		71%	80%	90%
The percentage of young people aged 16 – 18 in the youth justice system offered 16 hours of education, training or employment		58%	60%	80%
The percentage of year 13 learners who complete level three courses in Maths within Flintshire Schools		27%	29%	30%
The percentage of year 13 learners who complete level three courses in Science within Flintshire Schools		16%	18%	20%
The percentage of attendance across the portfolio PRU		64%	70%	75%
Further measures will be included for 2018/19 following a review of attendance across the portfolio of the Pupil Referral Unit by March 2018				

2. Enhance skills to improve employment opportunities.

Achievement will be measured through:

- Working with the public, private and voluntary sectors to maximise the number of apprenticeships, traineeships and work experience opportunities
- Increasing training and apprenticeship opportunities through the Futureworks Flintshire Apprenticeship Academy and major capital programmes
- Strengthening and cultivating attractive routes into education for the workforce
- Embedding regional skills strategy for Science, Technology, English and Maths (STEM).
- Securing schools' active participation in events and activities to promote the development of young people's work-related skills.

Achievement Milestones for strategy and action plans:

- Develop a plan to Increase training and apprenticeship opportunities through the Futureworks Flintshire Apprenticeship Academy and major capital programmes by March 2018
- Develop a plan to strengthening and cultivate attractive routes into education for the workforce by March 2018
- Embedding regional skills strategy for Science, Technology, English and Maths (STEM) by March 2018
- Develop a plan to secure schools' active participation in events and activities to promote the development of young people's work-related skills by March 2018.

Achievement Measures	Lead Officer	Baseline Data (2016/17)	2017/18 Target	2018/19 Aspirational Target
The number of training opportunities created through major capital programmes	Chief Officer – Community and Enterprise	32	9	9
The number of apprenticeships started during 2017/18 through major capital programmes		15	10	8

3. Implementing the Welsh Government pilot of the 30 hour childcare offer.

Achievement will be measured through:

- Implementation of the Childcare Pilot project plan
- The number of registered settings and the numbers of children accessing the offer.

Achievement Milestones for strategy and action plans:

- Implementation of the Childcare Pilot project plan from October 2017.

Achievement Measures	Lead Officer	Baseline Data (2016/17)	2017/18 Target	2018/19 Aspirational Target
The number of registered settings to deliver the Childcare offer	Chief Officer – Education and Youth	N/A	122	128
The number of children accessing the Childcare offer		N/A	748	785

4. Families First Collaborative Programme.

Achievement will be measured through:

- Implementation of a Collaborative Families First strategy from 2017 - 2020
- Number of people accessing the ‘offer’.

Achievement Milestones for strategy and action plans:

- Develop a fully commissioned collaborative Families First Programme for 2017 – 2020 by March 2018
- Implementation of commissioned plan for delivery of the Families First Programme by March 2018.

Achievement Measures	Lead Officer	Baseline Data (2016/17)	2017/18 Target	2018/19 Aspirational Target
The number of people accessing the offer	Chief Officer – Education and Youth	7700	6200	6500

Priority	Sub-Priority	Impact
Green Council	Sustainable Development and Environmental Management	<ul style="list-style-type: none"> • Enhancing the natural environment and promoting access to open and green space • Reducing energy consumption and using and developing alternative/renewable energy production • Maximising the recovery and recycling of waste

1. Improve, protect and enhance the built environment.

Achievement will be measured through:

- Adoption of a Local Heritage Strategy.

Achievement Milestones for strategy and action plans:

- Adoption of a Local Heritage Strategy by March 2018.

Measures will be included for 2018/19 following adoption of the Local Heritage Strategy by March 2018

2. Manage our natural environment and accessible green-space networks to deliver health, well-being and resilience goals.

Achievement will be measured through:

- Reviewing rights of way improvement plan
- Delivering projects set out within the ESD grant application.

Achievement Milestones for strategy and action plans:

- Reviewing rights of way improvement plan – draft plan available for consultation by February 2018
- Delivering projects set out within the ESD grant application including flood defence, biodiversity duty and green-space enhancement by March 2018.

Measures will be adopted and included for 2018/19 following a review of the rights of way improvement plan and, delivery of projects set out within the ESD grant application by March 2018.

3. Maximise the potential of the Council’s assets for energy efficiency and renewable estate and renewable energy production, reducing the reliance on fossil fuels.

Achievement will be measured through:

- Delivery of the renewable energy plan for the Council’s estates and assets which was adopted in 2015
- Increasing usage of environmentally efficient vehicles
- Reducing our carbon footprint across our Council buildings (non housing).

Achievement Milestones for strategy and action plans:

- Delivery of Phase 2 of the renewable energy action plan (10 year plan adopted in 2015).

Achievement Measures	Lead Officer	Baseline Data (2016/17)	2017/18 Target	2018/19 Aspirational Target
Percentage of environmentally efficient front line operational vehicles to Euro 6 standard.	Chief Officer Street Scene and Transportation	N/A	80%	100%
Number of street furniture and street light units replaced with LED lighting.		N/A	6000	6000
Reduce our carbon footprint across our Council buildings (non housing)		3.69%	4%	4%

4. Maximise the recovery and recycling of waste with a view to reducing the reliance on landfill.

Achievement will be measured through:

- Improving recycling performance
- Recycling rates per Household Recycling Centre (HRC)
- Modernisation of the HRC site network.

Achievement Milestones for strategy and action plans:

- Delivery of the Modernisation Programme of the HRC network by March 2018.

Achievement Measures	Lead Officer	Baseline Data (2016/17)	2017/18 Target	2018/19 Aspirational Target
PAM/030 Percentage of waste reused, recycled or composted	Chief Officer Street Scene and Transportation	68.13%	68%	68%
Average recycling rate across all HRC sites		77%	80%	90%

5. Strengthen regional air quality collaboration to help promote better health and well-being outcomes.

Achievement will be measured through:

- Developing a regional strategic approach to the collation of air quality data.

Achievement Milestones for strategy and action plans:

- Developing a regional strategic approach to the collation of air quality data by March 2018.

Measures are to be adopted for 2018/19 by all partner councils as part of the development plan for a regional approach to the collation of air quality data March 2018

6. Identification of the Local Development Plan preferred strategy

Achievement will be measured through:

- Adoption of the Local Development Plan to support Sustainable Development & Environmental Management.

Achievement Milestones for strategy and action plans:

- Adoption of the Local Development Strategy to support Sustainable Development and Environmental Management by March 2018.

Measures will be developed for 2018/19 following adoption of the Local Development Strategy by March 2018

Priority	Sub-Priority	Impact
Green Council	Safe and Sustainable Travel Services	<ul style="list-style-type: none"> Developing the transport infrastructure and employment sites, and transport services, widening access to employment and training sites

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

Achievement will be measured through:

- Successfully delivering projects and services through national grant funded schemes
 - Local transport fund
 - Rural Communities and Development Fund
 - Road Safety
 - Safe Routes
 - Bus Service Support Grant
 - Active Travel integrated network map
- Development of sub-regional and Metro inter-modal transport projects.

Achievement Milestones for strategy and action plans:

- Submission of funding bids to Welsh Government by January 2018
- Delivering of projects and services that have received successful funding by March 2018
- Development of sub-regional and Metro inter-modal transport projects by March 2018.

Achievement Measures	Lead Officer	Baseline Data (2016/17)	2017/18 Target	2018/19 Aspirational Target
⁷ The number of projects and services delivered through national grant funded schemes	Chief Officer Street Scene and Transportation	N/A	6	TBC

⁷ The aspirational target is dependent on the level of national grant funding which is not yet known

N/A is denoted by new measures where baseline data is not available

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 highways infrastructure
- Undertaking inspections to ensure reinstatements meet the required standards and raise the standard of works undertaken on Flintshire’s network
- Delivery of the Highways Asset Management Plan.

Achievement Milestones for strategy and action plans:

- Delivery of the highways asset management plan by March 2018.

Achievement Measures	Lead Officer	Baseline Data (2016/17)	2017/18 Target	2018/19 Aspirational Target
PAM/020 Percentage of A roads in overall poor condition	Chief Officer Street Scene and Transportation	1.5%	5%	5%
PAM/021 Percentage of B roads in overall poor condition		1.3%	5%	5%
PAM/022 Percentage of C roads in overall poor condition		5.0%	7%	7%
Percentage of inspections undertaken to ensure reinstatements meet the required standards		14.25%	14%	14%

3. Work closely with the communities to develop innovative and sustainable community based transport schemes.

Achievement will be measured through:

- Development of community based transport schemes within available funding
- Developing and supporting community based transport scheme strategies to compliment the core network of bus services.

Achievement Milestones for strategy and action plans:

- Developing and supporting community based transport scheme strategies to complement the core network of bus services.

Achievement Measures	Lead Officer	Baseline Data (2016/17)	2017/18 Target	2018/19 Aspirational Target
Percentage of community based transport schemes developed against plan	Chief Officer Street Scene and Transportation	1	5	5

N/A is denoted by new measures where baseline data is not available

4. Deliver a compliant, safe and integrated transport service.

Achievement will be measured through:

- Increasing the number of financially compliant contracts
- Increasing the number of safety compliant checks
- Ensure safety compliant checks for transport services are maintained.

Achievement Milestones for strategy and action plans:

- Development of a robust procedure for safety compliant checks for transport services by December 2017.

Achievement Measures	Lead Officer	Baseline Data (2016/17)	2017/18 Target	2018/19 Aspirational Target
Percentage of contracts awarded that are financially compliant	Chief Officer Street Scene and Transportation	N/A	100%	100%
The percentage of safety compliant checks delivered		N/A	100%	100%

N/A is denoted by new measures where baseline data is not available

Priority	Sub-Priority	Impact
Connected Council	Resilient Communities	<ul style="list-style-type: none"> Supporting local communities to be resilient and self-supporting Committing to resilient service models to sustain local public services Widening digital access to public services

<p>1. Build stronger social enterprises with the sector itself leading development of the sector.</p> <p>Achievement will be measured through:</p> <ul style="list-style-type: none"> Develop a strategy to grow existing social enterprises. <p>Achievement Milestones for strategy and action plans:</p> <ul style="list-style-type: none"> Develop a range of tools such as community shares that enable existing social enterprises to grow and develop by March 2018. <p>Measures are to be adopted for 2018/19 following development of a strategy to support existing social enterprises by March 2018</p>
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2. Grow the capacity of the social enterprise sector and Alternative Delivery Models (ADMs) to become more self-sustaining.

Achievement will be measured through:

- Monitoring the level of efficiencies ADMs have supported
- Establishing two new social enterprises operating in Flintshire through the ADM and Community Asset Transfer Programme
- Monitoring community benefits delivered by Community Asset Transfers.

Achievement Milestones for strategy and action plans:

- Establishing two new social enterprises of a significant scale operating in Flintshire through the ADM and Community Asset Transfer Programme by December 2017
- Reporting of community benefits delivered by Community Asset Transfers by March 2018
- Establishing programmes for adults with learning disabilities into secure paid employment by March 2018.

Achievement Measures	Lead Officer	Baseline Data (2016/17)	2017/18 Target	2018/19 Aspirational Target
The monetary value of efficiency supported by ADMs	Chief Officer – Organisational Change	N/A	£0.5M	£1M
The number of primary school meals provided each financial year through the ADM Newydd Catering and Cleaning		5350	5403	5511
The number of secondary school meals provided each financial year through the ADM Newydd Catering and Cleaning		5029	5129	5232
Number of leisure centres and libraries sustained through the community benefits society		11	11	11
The number of key community asset transfers sustained by new social enterprises, Connah’s Quay Swimming Pool, Holywell Leisure Centre, Mynydd Isa Community Centre and Library		3	3	3
Community Benefits delivered by ADMs and CATs to be reported on each year.				

3. Implement the Digital Strategy and resources to meet future customer needs.

Achievement will be measured through:

- Development of an action plan to improve community access to digital services and to raise skill levels
- Review the Charter between Welsh Government and the Council for digital business to maximise the value of WG support to businesses in the County.

Achievement Milestones for strategy and action plans:

- Development of an action plan to improve community access to digital services and to raise skill levels by March 2018
- Review the Charter between Welsh Government and the Council for digital business to maximise the value of WG support to businesses in the County by March 2018.

Measures are to be adopted for 2018/19 following development of the action plan to improve community access to digital services and a review of the Charter between WG and the Council by March 2018

4. Ensuring and delivering community benefits.

Achievement will be measured through:

- Establishing a Community Benefits Board with an action plan
- Work with the third sector to increase its capacity to successfully bid for and undertake contracts on behalf of the Council.
- Monitoring the percentage of community benefit clauses included in new procurement contracts.

Achievement Milestones for strategy and action plans:

- Establishing a Community Benefits Board with an action plan by December 2017
- Creation of guidance/handbook on appropriate Community Benefits to include in contracts based on the nature of the contract and the value by March 2018.

Achievement Measures	Lead Officer	Baseline Data (2016/17)	2017/18 Target	2018/19 Aspirational Target
Percentage of community benefit clauses in new procurement contracts above £1M	Chief Officer – Organisational Change	100%	100%	100%
Percentage of community benefit clauses in new procurement contracts under £1M		N/A	100%	100%
Let two contracts that are targeted for third sector/social enterprises; Housing Voids and Household Recycling Centres		0	2	2

N/A is denoted by new measures where baseline data is not available

5. Enabling the third sector to maximise their contribution.

Achievement will be measured through:

- Increasing the number of volunteering placements.

Achievement Measures	Lead Officer	Baseline Data (2016/17)	2017/18 Target	2018/19 Aspirational Target
Number of volunteering placements created	Chief Officer – Organisational Change	548	548	548

6. Getting Flintshire active through partnership objectives via the Public Services Board.

Achievement will be measured through:

- Increasing participation in activities that contribute to physical and mental well-being including libraries, theatre and countryside
- Increasing community assets
- Identity and equality of participation.

Achievement Milestones for strategy and action plans:

- Report on the sports and arts development work that has taken place to increase participation by individuals and communities that have lower levels of engagement within sports and arts activity by March 2018.

Achievement Measures	Lead Officer	Baseline Data (2016/17)	2017/18 Target	2018/19 Aspirational Target
PAM/016 Number of visits to libraries per 1000 population	Chief Officer – Organisational Change	3935	4014	4094
PAM/017 Number of visits to leisure centres per 1000 population		8740	7296	7296
Number of visits to the theatre		167,000	175,000	180,000
The number of leisure and cultural assets that are cooperatively supported by a range of partners ensuring they remain accessible to their local communities		2	11	11

7. Ensure our Armed Forces Community and their families are not disadvantaged when accessing Council Services.

Achievement will be measured through:

- Revising portfolio policies to reflect the ambitions of the Armed Forces Covenant
- Achieving Silver status for our Employee Recognition Scheme
- Optimising the value of the regional grant monies to support a 2 year programme.

Achievement Milestones for strategy and action plans:

- Revising portfolio policies to reflect the ambitions of the Armed Forces Covenant by March 2018
- Achieving Silver status for our Employee Recognition Scheme by March 2018
- Optimising the value of the regional grant monies to support the Armed Forces Community by March 2018.

Measures are to be adopted for 2018/19 following revised and updated policies to reflect the ambitions of the Armed Forces Covenant by March 2018

Priority	Sub-Priority	Impact
Serving Council	Efficient Resource Management	<ul style="list-style-type: none"> Continuing to be a high performing and innovative public sector organisation with social values Providing high quality, accessible, responsive and cost effective public services

1. Develop and implement a renewed five year financial plan that reflects anticipated funding, costs and efficiencies to support strategic decision making over the life of the new council.

Achievement will be measured through:

- Increasing achievement rate of the budgeted efficiency targets to 95%
- Revising our plan to meet the relevant funding gap for 2017-2022
- Matching our priorities with revenue and capital investment
- Ensure sustainable business plans for service portfolios
- Develop a range of operational financial performance indicators.

Achievement Milestones for strategy and action plans:

- Revising our plan to meet the relevant funding gap for 2017-2022 by March 2018
- Matching our priorities with revenue and capital investment by March 2018
- Ensure sustainable business plans for service portfolios by March 2018
- Develop a range of operational financial performance indicators by March 2018.

Achievement Measures	Lead Officer	Baseline Data (2016/17)	2017/18 Target	2018/19 Aspirational Target
⁸ The amount of efficiency targets achieved	Chief Executive	£9,557,000	£8,433,000	TBC
The percentage of planned efficiencies achieved		91%	95%	100%
The percentage variance between the revenue budget out-turn and the budget set		-0.81%	0.49%	0%

⁸ The aspirational target will be a minimum of 95% of the agreed figure for 2018/19

N/A is denoted by new measures where baseline data is not available

2. Through the People Strategy we aim to operate effectively as a smaller organisation.

Achievement will be measured through:

- Improving attendance
- Increasing the number of managers and employees attending and accessing stress related / management programmes
- Percentage of employees who have secured employment following completion of apprenticeship training
- A single consolidated workforce plan and supporting action plan
- Attainment of appraisal targets.

Achievement Milestones for strategy and action plans:

- Development of a single consolidated workforce plan and supporting action plans by March 2018.

Achievement Measures	Lead Officer	Baseline Data (2016/17)	2017/18 Target	2018/19 Aspirational Target
PAM/001 The number of working days per full time equivalent (FTE) local authority employees lost due to sickness absence	Chief Executive	9.82	9	8.5
Percentage of Managers completing stress related programmes		N/A	25%	50%
Percentage of employees completing stress related programmes		N/A	25%	50%
Percentage of apprentices securing employment with Flintshire Council		60%	65%	70%
Percentage of eligible employees receiving an annual appraisal		65%	100%	100%

3. Maximise benefits from spending power through optimised purchasing efficiencies by exploiting technology and making efficient use of local, regional and national procurement arrangements.

Achievement will be measured through:

- Percentage of goods, services and works procured through purchasing arrangements established by the National Procurement Service (NPS)
- Percentage of Council spend with Welsh businesses
- Percentage of Council spend with Flintshire businesses
- Percentage of Council spend with businesses within the Merseyside Dee Alliance (MDA).

Achievement Measures	Lead Officer	Baseline Data (2016/17)	2017/18 Target	2018/19 Aspirational Target
The percentage of goods, services and works procured through purchasing arrangements established by the National Procurement Service (NPS)	Chief Officer - Governance	N/A	8%	10%
The percentage of Council spend with Welsh businesses		48%	50%	52%
The percentage of Council spend with Flintshire businesses		26%	28%	30%
Percentage of Council spend with businesses within the regional MDA		32%	32%	34%

4. Develop and deliver a programme of activity to support local businesses, increasing their capacity and competency to respond to Council contracts.

Achievement will be measured through:

- Development of a programme to support local businesses
- Developing and delivering training and support to improve the inclusion of community benefits in Council contracts
- Developing a system to record and monitor Community Benefits centrally.

Achievement Milestones for strategy and action plans:

- Develop a programme to support local businesses by November 2017
- Develop and deliver training and support to improve the inclusion of community benefits in Council contracts by January 2018
- Develop a system to record and monitor Community Benefits centrally by January 2018.

Measures are to be adopted by the Council for 2018/19 following development of the Community Benefits and other support programmes.

5. Delivery of key annualised objectives from the Digital Strategy and Customer Strategies.

Achievement will be measured through:

- Increasing the number of services available online and via the Flintshire App
- Increasing the number of completed transactions using online services
- Responding to customer feedback ensuring information is accessed at first point of contact online
- Development of action plans to deliver the Digital Strategy
- Deliver agreed actions from the Digital Strategy for 2017/18.

Achievement Milestones for strategy and action plans:

- Develop a plan to improve the take-up of online service by March 2018
- Development of action plans to deliver the Digital Strategy by March 2018
- Deliver agreed actions from the Digital Strategy for 2017/18.

Achievement Measures	Lead Officer	Baseline Data (2016/17)	2017/18 Target	2018/19 Aspirational Target
The number of services available online and via the Flintshire App	Chief Officer – Community and Enterprise	124	149	179
The number of completed transactions using online services		26,350	31,620	37,950

6. Delivery of key annualised objectives from the Capital and Asset Management Strategy.**Achievement will be measured through:**

- Continuation with the programme of asset rationalisation, ensuring that assets retained are effective, efficient and sustainable to deliver services
- Identify and consider options available to fund capital expenditure that minimises ongoing revenue implications of new and existing investments
- Establish effective arrangements for managing capital projects including assessment of outcomes and achievement of value for money.

Achievement Milestones for strategy and action plans:

- Critically challenge our current estate, continue with the programme of asset rationalisation, ensuring that assets retained are effective, efficient and sustainable to deliver services by March 2018
- Identify and consider options available to fund capital expenditure that minimises the ongoing revenue implications of historic capital expenditure of new and existing investments by March 2018
- Establish effective arrangements for managing capital projects including assessment of outcomes and achievement of value for money by March 2018.

Achievement Measures	Lead Officer	Baseline Data (2016/17)	2017/18 Target	2018/19 Aspirational Target
The percentage of major capital projects which are completed on time	Chief Officer – Organisational Change	100%	100%	100%
The percentage of major capital projects which are completed within budget		100%	100%	100%

Measures are to be adopted for 2018/19 following a review of our current estate and options available to fund capital expenditure by March 2018