FLINTSHIRE COUNTY COUNCIL

Council Plan 2017/2023
In-year priorities 2019/20

PART 2
How achievements will be measured -
Supporting milestones and measures

Performance Measures Categorisation 2019/20

The following 3 categories have been used when considering and setting targets for all local and national measures:

- Improvement – a planned uplift in current performance which is not satisfactory
- Maintenance – a planned maintenance of current performance which is satisfactory
- Managed Reduction – a planned reduction in current performance to a level which is still satisfactory

Performance Milestones 2019/20

Milestones have been set to monitor progress against an activity or plan. These are dated according to the target quarter for achievement. Targets set refer to the end of the quarter. Performance will be monitored by percentage progress against the milestone with supporting commentary.

Theme: Caring Council

What we will do in 2019/20:

Priority	Sub - Priority	Longer term outcome / impact	Lead Officer
Adult Services	**Extra Care Strategy**	Meeting the forecast demand through a sufficient and sustainable supply of quality and adaptable provision Developing the provider market to meet demand with innovation and flexibility	Chief Officer – Social Services

Achievement Milestones:

- Opening of the Holywell Extra Care Scheme to extend supply in another community area by quarter four

- Agreement of a preferred option to further extend supply in a further community area with Buckley as the priority area by quarter four

Achievement Measures	Baseline Data (2018/19)	2019/20 Target	2020/21 Target	Measure Category
The number of Holywell Extra Care (Plas yr Yrwn) units created	N/A	55	N/A	N/A
The number of Extra Care units provided across Flintshire	183	238	250	Improvement

Theme: Caring Council

What we will do in 2019/20:

Priority	Sub - Priority	Longer term outcome / impact	Lead Officer
Adult Services	**Domiciliary Care**	Increasing the provision and adapting the models of domiciliary care to meet demand	Chief Officer – Social Services

Achievement Milestones:

- Implementing a Quality Framework for Microcare by quarter four

- Seed funding developed to support the startup and development of new microcare services by quarter four

- Recruitment of Microcare Development Officer by quarter three

- Adopting a new approach to Homecare recruitment using value based recruitment processes by quarter four

Theme: Caring Council

What we will do in 2019/20:

Priority	Sub - Priority	Longer term outcome / impact	Lead Officer
Adult Services	**Independent Living**	Supporting people to regain their independence, reduce reliance on the statutory sector and access care closer to home.	Chief Officer – Social Services

Achievement Measures	Baseline Data (2018/19)	2019/20 Target	2020/21 Target	Measure Category
The number of people who access the social prescribing / 3rd sector service through the Single Point of access.	**282**	290	300	Improvement
The number of admissions to step up / step down beds.	**149**	149	149	Maintenance
The number of in house and independent sector domiciliary providers working towards the silver standard for Progress for Providers.	**N/A**	10	16	N/A
Percentage of urgent requests for equipment that meet or exceed the national 1 Day response standards	**90%**	98%	100%	Improvement
Percentage of requests for equipment that meet or exceed the national 7 Day standard	**80%**	100%	100%	Improvement
Percentage of equipment that is re-used	**70%**	80%	90%	Improvement

Theme: Caring Council

What we will do in 2019/20:

Priority	Sub - Priority	Longer term outcome / impact	Lead Officer
Adult Services	**Safeguarding Adults**	Protecting adults who have needs for care and support and are at risk of abuse or neglect, and preventing those adults from becoming at risk	Chief Officer – Social Services

Achievement Milestones:

- Implementation of a system for collecting and evaluating feedback from adults involved in the safeguarding process by quarter four
- Include the recommendations from Strategy Meetings in the case file audit process by quarter three
- Implement electronic monitoring for recommendations from Strategy Meetings by quarter four

Achievement Measures	Baseline Data (2018/19)	2019/20 Target	2020/21 Target	Measure Category
The percentage of adult protection enquiries completed within 7 days	95%	95%	95%	Maintenance
The percentage of adult safeguarding reports which proceeded to an enquiry	88%	89%	90%	Improvement

Theme: Caring Council

What we will do in 2019/20:

Priority	Sub - Priority	Longer term outcome / impact	Lead Officer
Adult Services	Strategic Review of Care needs	Ensuring that the Council's duty to provide care and support is met within available resources	Chief Officer – Social Services

Achievement Milestones:

- Meeting the annual inflationary costs of care providers by quarter four

- Implement active use of digital mapping to assist in the brokerage of domiciliary care by quarter three

- Marleyfield House planning phase completed by quarter four

- Introduction of an online financial self-assessment to give people the opportunity to arrange their own self-funded care by quarter four

Theme: Caring Council

What we will do in 2019/20:

Priority	Sub - Priority	Longer term outcome / impact	Lead Officer
Adult Services	Dementia Friendly Council	Flexibility in the delivery of all services to better support the needs of those living with dementia	Chief Officer – Social Services

Achievement Milestones:

- Successful application to become a Dementia Friendly Council by quarter four

Achievement Measures	Baseline Data (2018/19)	2019/20 Target	2020/21 Target	Measure Category
Percentage of the relevant workforce having refreshed their dementia awareness training.	N/A	50%	100%	N/A

Theme: Caring Council

What we will do in 2019/20:

Priority	Sub - Priority	Longer term outcome / impact	Lead Officer
Children's Services	**Improving local placements for Children**	Meeting the forecast demand with supply Developing the children's placement market to flexibly meet demand	Chief Officer – Social Services

Achievement Milestones:

- Implementing an agreed Placement Strategy by quarter three

- Agreed provider and implementation plan by quarter four

  - Testing and agreeing new regional models of support to extend and complement local provision by quarter four

Theme: Caring Council

What we will do in 2019/20:

Priority	Sub - Priority	Longer term outcome / impact	Lead Officer
Children's Services	**Safeguarding Children**	Protecting children who are at risk of abuse and neglect, and preventing children from becoming at risk	Chief Officer – Social Services

Achievement Measures	Baseline Data (2018/19)	2019/20 Target	2020/21 Target	Measure Category
% pre-birth assessments completed within timescales.	N/A	Baseline year	100%	N/A
The percentage of children who were reported as having run away or gone missing from home who had a return interview	N/A	Baseline year	100%	N/A
The percentage of reviews of children on the Child Protection Register due in the year that were carried out within the statutory timescales.	98%	98%	98%	Maintenance
The percentage of initial child protection conferences that were due in the year and were held within 15 working days of the strategy discussion	89%	95%	96%	Maintenance

Theme: Caring Council

What we will do in 2019/20:

Priority	Sub - Priority	Longer term outcome / impact	Lead Officer
Children's Services	Fostering Service Models	Ensuring a resilient pool of in-house foster carers to provide care for local children with a variety of needs	Chief Officer – Social Services

Achievement Milestones:

- Test and evaluate the *Mockingbird Model* of Fostering in 2019/2020 with the aim to have a proposed model ready for full implementation in 2020/2021

- Approval of regional fostering manager to take forward the work on the National Fostering Framework across North Wales by quarter three

Achievement Measures	Baseline Data (2018/19)	2019/20 Target	2020/21 Target	Measure Category
Number of new foster carer approvals in the year	9	10	10	Improvement

Theme: Caring Council

What we will do in 2019/20:

Priority	Sub - Priority	Longer term outcome / impact	Lead Officer
Children's Services	Looked After Children	Reducing the numbers of children entering care and improving outcomes for those in care	Chief Officer – Social Services

Achievement Milestones:

- Agree with Welsh Government a local strategy for effective and cost-efficient *edge of care* services by quarter four
- Achievement of the actions and targets within our Corporate Parenting Strategy by quarter four

Achievement Measures	Baseline Data (2018/19)	2019/20 Target	2020/21 Target	Measure Category
Number of referrals to the Family Group Meeting Service	277	280	285	Improvement
Number of Special Guardianship Orders made	6	5-10	5-10	Improvement

Theme: Caring Council

What we will do in 2019/20:

Priority	Sub - Priority	Longer term outcome / impact	Lead Officer
Adult and Children's Services	**Learning Disability Service**	Transforming the service for people with a learning disability, in line with the Social Services and Wellbeing Act, to give people the opportunity to live independently and have more control over their lives	Chief Officer – Social Services

Achievement Milestones:

- Opening of Hwb Cyfle, the new learning disability day service in Deeside on time, on budget and to standard by quarter two
- Achievement of the actions and targets for the regional learning disability service transformation project both regionally (as the lead authority) and locally

Achievement Measures	Baseline Data (2018/19)	2019/20 Target	2020/21 Target	Measure Category
People with a learning disability accessing Project Search to improve their employability skills	N/A	Baseline year	TBC	N/A
Number of people transitioning into Hwb Cyfle	N/A	50	60	N/A

Theme: Caring Council

What we will do in 2019/20:

Priority	Sub - Priority	Longer term outcome / impact	Lead Officer
Housing	Homelessness Strategy and Local Action Strategy	Increase early intervention and support to prevent homelessness and offer a range of options to cater for all needs when relieving homelessness	Chief Officer – Housing and Assets

Achievement Milestones:

- Delivery of key aims and goals as set out within the Local Action Plan covering the period 2019/20 specifically:-

    o Establishing a permanent emergency bed provision in Flintshire;

    o Supporting rough sleepers through the employment of an Outreach Worker;

    o Completion of a feasibility study for short term emergency provision for young people with follow-up actions; and

    o Completion of feasibility study for a Housing First approach in Flintshire for people with complex needs with follow up actions

- Increasing the number of available rented properties in the Private Rented Sector (PRS) to provide housing solutions

Achievement Measures	Baseline Data (2018/19)	2019/20 Target	2020/21 Target	Measure Category
Number of PRS properties available via HAWS contract for Housing Solutions	Nil	50	24	N/A
Number of additional PRS properties available via HAWS contract	Nil	50	50	N/A
Percentage of households successfully prevented from becoming homeless	79.54%	85%	90%	Improvement

Theme: Caring Council

What we will do in 2019/20:

Priority	Sub - Priority	Longer term outcome / impact	Lead Officer
Housing	Welsh Housing Quality Standard (WHQS)	Meet the requirements of the Welsh Housing Quality Standard which will ensure that Council tenants live in good quality homes which as far as possible suit the specific requirements of the household (e.g. specific disabilities)	Chief Officer – Housing and Assets

Achievement Milestones:

- Meeting the targets within the comprehensive capital delivery programme of modernisation and refurbishment work to our housing stock by quarter four

- Achieving WHQS for the total stock by 2020/21

- Capital Expenditure is within budget by quarter four

Achievement Measures	Baseline Data (2018/19)	2019/20 Target	2020/21 Target	Measure Category
The percentage of council houses that meet the Welsh Housing Quality standards within our annual programme	100%	100%	100%	Maintenance
Tenant satisfaction level	95.8%	95%	95%	Maintenance

Theme: Caring Council

What we will do in 2019/20:

Priority	Sub - Priority	Longer term outcome / impact	Lead Officer
Housing	Housing Strategy	Ensuring the supply of affordable and quality housing of all tenures	Chief Officer – Housing and Assets

Achievement Milestones:

- Meeting the in-year aims and targets of the Housing Strategy and Action Plan for 2019-2024

Achievement Measures	Baseline Data (2018/19)	2019/20 Target	2020/21 Target	Measure Category
Increase supply and variety of affordable homes	249	228	228	Maintenance

Theme: Caring Council

What we will do in 2019/20:

Priority	Sub - Priority	Longer term outcome / impact	Lead Officer
Housing	Provision of new social and affordable homes	Ensuring the supply of affordable and quality housing of all tenures	Chief Officer – Housing and Assets Planning, Environment & Economy

Achievement Milestones:

- Providing new social and affordable housing (1) as set out in the Housing Revenue Account (2) through NEW Homes Development Plans and (3) through the commitments of our Housing Association partners drawing on Welsh Government funding where possible

- Maximising the provision of affordable housing through market led schemes and developer obligations in line with planning policy requirements

Achievement Measures	Baseline Data (2018/19)	2019/20 Target	2020/21 Target	Measure Category
The number of Council homes completed or under construction through the Strategic Housing and Regeneration Programme (SHARP)	153	244	244	Improvement
The number of affordable homes owned and managed by NEW Homes	62	101	101	Improvement
The number of affordable homes completed or under construction through the Strategic Housing and Regeneration Programme (SHARP)	102	136	136	Improvement
Number of affordable homes provided through planning permission	TBC	N/A	N/A	N/A

Theme: Caring Council

What we will do in 2019/20:

Priority	Sub - Priority	Longer term outcome / impact	Lead Officer
Housing	Housing needs of vulnerable groups	Housing which provides a range of options to enable people to be suitably housed Provision of appropriate interventions (i.e. support or adaptations) to assist people to remain in their homes wherever possible	Chief Officer – Housing and Assets

Achievement Milestones:

- The availability of suitable housing through new build social housing developments and other supported housing provision

- Effective implementation of the Welsh Government's recommended Service Standards for delivery of Housing Adaptations by quarter four

- Supporting people to remain in their homes through the provision of housing support and advice

- Adoption of a renewed strategy for our sheltered and supported housing schemes following review by quarter four

- Effective management of the Specialist Housing register in partnership with Housing Associations to ensure the housing needs of vulnerable households are met

Achievement Measures	Baseline Data (2018/19)	2019/20 Target	2020/21 Target	Measure Category
Average number of days taken to deliver a disabled facilities grant	299	247	230	Improvement

Theme: Caring Council

What we will do in 2019/20:

Priority	Sub - Priority	Longer term outcome / impact	Lead Officer
Protecting People from Poverty	**Food Poverty**	Reducing food poverty and food insecurity in Flintshire	Chief Officer – Housing and Assets

Achievement Milestones:

- Forming a new social food enterprise with short and medium term objectives and targets by quarter four

- Mapping / detailing areas where there are gaps in provision and then developing solutions by quarter four

- Setting a food insecurity / food poverty action plan for Flintshire with partners with short and medium term objectives and targets by quarter three

Theme: Caring Council

What we will do in 2019/20:

Priority	Sub - Priority	Longer term outcome / impact	Lead Officer
Protecting People from Poverty	Fuel Poverty	Increasing the level of funding and work/schemes to reduce fuel poverty in our communities	Chief Officer – Planning, Environment & Economy

Achievement Milestones:

- Agreeing a funded action plan to support those in greatest fuel poverty by quarter two

- Improvement of the energy efficiency ratings of current housing in Flintshire measured through Energy Performance Certificate Scores

- Implement solutions to extend gas supplies to those communities with no gas service including Ffynnongroyw by quarter two

- Increasing the take up of solar, water and electricity systems by supporting their installation in vulnerable households

Achievement Measures	Baseline Data (2018/19)	2019/20 Target	2020/21 Target	Measure Category
Delivery of energy efficiency measures to domestic properties in Flintshire	New Measure	1000	1000	N/A
Number of vulnerable households supported through the Healthy Homes Healthy People programme	New Measure	1000	1000	N/A

Theme: Caring Council

What we will do in 2019/20:

Priority	Sub - Priority	Longer term outcome / impact	Lead Officer
Protecting People from Poverty	Child Poverty	Reduction in the impacts of poverty on children across Flintshire	Chief Officer – Chief Executive

Achievement Milestones:

- In-year mapping and assessment of child poverty to inform future programme and strategy development by quarter four
- Outline our commitments in working with partner agencies to target interventions to reduce levels of child poverty by quarter four
- Effective planning, performance and implementation as the 'Delivery Authority' for the Childcare Offer for Flintshire, Wrexham and Denbighshire and of its supporting capital programme

Achievement Measures	Baseline Data (2018/19)	2019/20 Target	2020/21 Target	Measure Category
Number of children who accessed the Childcare Offer	1900	2,500	2,600	Improvement
Number of childcare providers	360	600	610	Improvement

Theme: Caring Council

What we will do in 2019/20:

Priority	Sub - Priority	Longer term outcome / impact	Lead Officer
Protecting People from Poverty	**Period Poverty**	Equal and ready access to sanitary products	Chief Officer – Education & Youth

Achievement Milestones:

- Access to sanitary products in schools and youth clubs to support wellbeing and school attendance

Achievement Measures	Baseline Data (2018/19)	2019/20 Target	2020/21 Target	Measure Category
Access to sanitary products in schools	New Measure	100%	100%	N/A
Access to sanitary products in youth clubs	New Measure	100%	100%	N/A
Access to sanitary products in Foodbanks	New Measure	5	5	N/A

Theme: Caring Council

What we will do in 2019/20:

Priority	Sub - Priority	Longer term outcome / impact	Lead Officer
Protecting People from Poverty	**Universal Credit / Welfare Reforms**	Creating a sustainable and stable environment where tenants can continue to remain in their properties through ongoing support and management of their current tenancies	Chief Officer – Housing and Assets

Achievement Milestones:

- Residents being supported to sustain their tenancies, pay their rent and remain in their property

Achievement Measures	Baseline Data (2018/19)	2019/20 Target	2020/21 Target	Measure Category
Average number of days to process new claims for housing benefit and council tax reduction	25	20	20	Improvement
Average number of days to process change in circumstances for housing benefit and council tax reduction	8	8	8	Maintenance

Theme: Caring Council

What we will do in 2019/20:

Priority	Sub - Priority	Longer term outcome / impact	Lead Officer
Protecting People from Poverty	**Flexible Funding Programme**	Achieve the best possible outcomes for the most vulnerable people in our communities through the most flexible use of the funding	Chief Officer – Social Services

Achievement Milestones:

- Effective deployment of these two new grants under new governance and management arrangements by quarter four

- Meeting need through streamlining services and developing new methods of delivery and commissioning by quarter four

- Successful engagement of stakeholders to inform choices on new service models by quarter two

- Measured performance using new and meaningful performance measures by quarter four

Achievement Measures	Baseline Data (2018/19)	2019/20 Target	2020/21 Target	Measure Category
Total grant claim achieved	New Measure	100%	100%	N/A

Theme: Caring Council

What we will do in 2019/20:

Priority	Sub - Priority	Longer term outcome / impact	Lead Officer
Protecting People from Poverty	Becoming Work-ready	Continued provision of an employability mentor service that covers the whole of Flintshire and focuses on the most deprived areas	Chief Officer – Planning, Environment & Economy

Achievement Milestones:

- Achievement of targets for supporting individuals to enter employment, learning or volunteering

Achievement Measures	Baseline Data (2018/19)	2019/20 Target	2020/21 Target	Measure Category
Number of individuals supported through the mentoring service that enter employment, learning or volunteering	366	260	260	Managed Reduction

Theme: Ambitious Council

What we will do in 2019/20:

Priority	Sub - Priority	Longer term outcome / impact	Lead Officer
Business Sector Growth and Regeneration	**Growth Deal and Infrastructure**	Sustaining economic growth through local and regional business development, employment and training support Developing the transport infrastructure and employment sites and transport services, widening access to employment and training sites Meeting demand for business and housing growth through a ready supply of sites Skills and employment support enables individuals to take advantage of economic opportunities	Chief Officer – Chief Executive Planning, Environment & Economy

Achievement Milestones:

- The Region reaching agreement of a Heads of Terms with the governments of UK and Wales to unlock a Growth Deal for the region and for Flintshire by quarter three

- Assessment of the priority needs of Flintshire for improved digital connectivity to contribute to regional digital strategy by quarter three

- Agreement and the first stage of implementation of a digital strategy for the region which improves connectivity (access and processing capacity / speed) for businesses, public sector partners and communities in Flintshire) by quarter three

Theme: Ambitious Council

What we will do in 2019/20:

Priority	Sub - Priority	Longer term outcome / impact	Lead Officer
Business Sector Growth and Regeneration	**Regional Business Growth**	An environment and infrastructure where business is sustained and grown	Chief Officer – Planning, Environment & Economy Streetscene & Transportation

Achievement Milestones:

- The introduction of a regional hub by Welsh Government (WG) and North Wales Economic Ambition Board (NWEAB) to co-ordinate inward investment and respond to the demands of businesses by quarter four

- Planning of new infrastructure schemes to provide business growth in Flintshire (Deeside Enterprise Zone (DEZ) etc.) for the medium-term
    - Maximise opportunities to achieve available funding for scheme improvements whilst also achieving timely grant submissions

- Provision of a new Park and ride facility within Deeside Industrial Park by quarter four

- Preparation of a support plan for businesses to manage the eventuality of a transition out from the European Union (Brexit) by quarter four

Achievement Measures	Baseline Data (2018/19)	2019/20 Target	2020/21 Target	Measure Category
Number of businesses supported through the regional hub	N/A	120	120	N/A
New jobs created through the support of the regional hub	N/A	1650	1650	N/A

Theme: Ambitious Council

What we will do in 2019/20:

Priority	Sub - Priority	Longer term outcome / impact	Lead Officer
Business Sector Growth and Regeneration	**Production of the Local Development Plan (LDP)**	Identification of a portfolio of sites and policies to meet ambitions in relation to growth in the residential, commercial and industrial sectors Identification of a portfolio of sites and policies to protect and enhance the built and natural environments	Chief Officer – Planning, Environment & Economy Streetscene & Transportation

Achievement Milestones:

- Placing the LDP on deposit on time in quarter two for consultation with stakeholders and the public as the next step towards adoption of the Plan

- Final preparation of the Plan for submission to Welsh Government by June 2020

Theme: Ambitious Council

What we will do in 2019/20:

Priority	Sub - Priority	Longer term outcome / impact	Lead Officer
Business Sector Growth and Regeneration	**Future of Town Centres**	Town centres and their businesses which can thrive whilst adapting to changing economic circumstances	Chief Officer – Planning, Environment & Economy

Achievement Milestones:

- Adoption of a strategy by quarter one to ensure long term sustainability of town centres leading to updated bespoke local town plans

- Testing of the model of a Business Improvement District for Mold (through a local ballot of rate paying businesses) as a pilot exercise by quarter four

Theme: Ambitious Council

What we will do in 2019/20:

Priority	Sub - Priority	Longer term outcome / impact	Lead Officer
Business Sector Growth and Regeneration	**Integrated Transport Strategy**	Developing the transport infrastructure and employment sites, and transport services, widening access to employment and training sites	Chief Officer – Streetscene & Transportation Planning, Environment & Economy

Achievement Milestones:

- Key interventions for cycleways, active travel, highway improvements, bus network and rail improvements

- Key interventions for accessing employment, health, leisure and education facilities by accessing national funds with winning business cases

- The LDP Deposit Plan making provision for local growth which will be supported by new or improved infrastructure

Theme: Ambitious Council

What we will do in 2019/20:

Priority	Sub - Priority	Longer term outcome / impact	Lead Officer
Business Sector Growth and Regeneration	**Social Enterprises**	Supporting local communities to be resilient and self-supporting with resilient service models to sustain local public services	Chief Officer – Planning, Environment & Economy

Achievement Milestones:

- Sustainability of the social enterprises supported/created by the Council

- Implement Project Search with HFT to achieve real jobs for people with a learning disability

Achievement Measures	Baseline Data (2018/19)	2019/20 Target	2020/21 Target	Measure Category
Number of Social Enterprises supported	N/A	50	50	N/A
Number of employees supported through Project Search	N/A	50	50	N/A

Theme: Ambitious Council

What we will do in 2019/20:

Priority	Sub - Priority	Longer term outcome / impact	Lead Officer
Investing in our Communities	**Theatre Capital Plan**	The theatre continues to be sustainable and high performing	Chief Officer – Chief Executive

Achievement Milestones:

- National financial support secured (from Welsh Government and Arts Council for Wales) for major capital investment for refurbishment of Theatr Clwyd by quarter four

- Reaching an agreement between the Board of Theatr Clwyd, the Council and the Arts Council of Wales on the most sustainable, legal, governance and financial / commercial model for the Theatr for the future from 2021/22 by quarter three

- Performance of the theatre against its adopted business plan targets (reported quarterly to the Board of Theatr Clwyd)

Theme: Ambitious Council

What we will do in 2019/20:

Priority	Sub - Priority	Longer term outcome / impact	Lead Officer
Investing in our Communities	**Future of County Hall Campus / Civic Estate**	A sustainable and deliverable plan for the long term future of the campus which supports public sector partners' ambitions	Chief Officer – Housing and Assets / Planning, Environment & Economy

Achievement Milestones:

- Agreement of a Masterplan for the County Hall campus, recognising the needs of existing and future occupiers, with agreed aims and objectives, timelines and financing by quarter four

- Agreement of a preferred solution for a future civic hub to replace county hall by quarter four

Theme: Ambitious Council

What we will do in 2019/20:

Priority	Sub - Priority	Longer term outcome / impact	Lead Officer
Investing in our Communities	**Implementation of major capital Education Programmes:** **21st Century Schools - Band B** **Welsh Medium Capital Investment**	Providing high quality learning opportunities and learning environments for learners of all ages	Chief Officer – Education & Youth

Achievement Milestones:

- Complete construction projects at Connah's Quay High School (Phase 2) and Ysgol Penyffordd on time, to budget and to standard by quarter three

- Commencement of investment projects at Ysgol Glan Aber, Ysgol Castell Alun by quarter two

- Commencement of investment projects at Queensferry CP (linked to the Plas Derwen project) and Ysgol Glanrafon, Mold (Welsh Government Welsh Medium Grant) by quarter four

- Successful navigation of the proposed remaining Band B through both Council democratic process and Welsh Government Business case process by quarter four

Theme: Ambitious Council

What we will do in 2019/20:

Priority	Sub - Priority	Longer term outcome / impact	Lead Officer
Investing in our Communities	**Sustainable and Modern Archive Services**	Providing high quality, accessible, responsive and cost effective public archive services	Chief Officer – Education & Youth

Achievement Milestones:

- Creation of a single joint service between Flintshire and Denbighshire County Councils by quarter four

- Securing national support from the Heritage Lottery Fund for capital funding for a new regional facility by quarter four

Theme: Ambitious Council

What we will do in 2019/20:

Priority	Sub - Priority	Longer term outcome / impact	Lead Officer
Investing in our Communities	**New Pupil Referral Unit – Plas Derwen**	Providing high quality learning opportunities and learning environments for learners of all ages	Chief Officer – Education & Youth

Achievement Milestones:

- Entering a framework agreement and beginning the design and development phase of a new combined educational facility at Shotton by quarter four

- Obtain cost certainty and submit a Full Business Case to Welsh Government to release capital funding by quarter four

Theme: Learning Council

What we will do in 2019/20:

Priority	Sub - Priority	Longer term outcome / impact	Lead Officer
Education and Skills	Core Education Offer and Performance	Supporting learners from 3 to 18 years of age to aspire to high levels of educational attainment and achievement	Chief Officer – Education & Youth

Achievement Milestones:

- Pupil performance in 2019 assessment/examination outcomes at ages 7, 11, 14, 16 and 18 years exceeding the Wales national average
- Following the Estyn inspection of the Local Authority in June, completion of the post inspection action plan and commence implementation by quarter three

Achievement Measures	Baseline Data (2018/19)	2019/20 Target	2020/21 Target	Measure Category
(PAM/032) Educational Attainment at Key Stage 4- average capped 9 score for pupils in Year 11	New measure	Baseline Year	N/A	N/A
Capped 9 score for pupils entitled to Free School Meals	New measure	Baseline Year	N/A	N/A
(PAM/007) Percentage of pupil attendance in primary schools	94.8%	95.0%	95.2%	Maintenance
(PAM/008) Percentage of pupil attendance in secondary schools	93.9%	94.1%	94.3%	Maintenance
(PAM/033) Percentage of pupil assessed in Welsh at the end of the Foundation Phase	6.5%	9.0%	11.0%	Maintenance

(PAM/034) Percentage of year 11 pupils studying Welsh first language	5.10%	5.5%	TBC	Maintenance
Percentage of pupils aged 16 achieving 5A*-A grades at GCSE	16.6%	18.0%	22.0%	Improvement
(PAM/009) Percentage of year 11 leavers not in education, training or employment	1.2%	1.2%	1.0%	Maintenance
Percentage of young people aged 16-18 in the youth justice system offered education, training or employment	53%	60%	65%	Improvement
Reduction in the number of fixed term exclusions	1189	1150	1000	Improvement
Reduction in the number of permanent exclusions	28	28	TBC	Maintenance

Theme: Learning Council

What we will do in 2019/20:

Priority	Sub - Priority	Longer term outcome / impact	Lead Officer
Education and Skills	**Implementation of the new National Curriculum**	By 2026, all pupils from 3-16 will be taught the new curriculum which better prepares them for their future lives and employment	Chief Officer – Education & Youth

Achievement Milestones:

- Schools making suitable preparations for the transition to the new curriculum by quarter four

- Teaching staff receiving quality professional development through the self-evaluation system

Theme: Learning Council

What we will do in 2019/20:

Priority	Sub - Priority	Longer term outcome / impact	Lead Officer
Education and Skills	Additional Learning Needs (ALN) Tribunal Act	A reform of the current legislative framework by providing a new statutory approach for supporting children with learning needs from birth to age 25 years. Implementation over three years, commencing September 2020	Chief Officer – Education & Youth

Achievement Milestones:

- Effective implementation of the new corporate and schools system to support pupils with Additional Learning Needs by quarter four

- Training completed for all key employees as part of the implementation by quarter four

- Effective implementation of the Communications Strategy as part of the implementation by quarter four

Theme: Learning Council

What we will do in 2019/20:

Priority	Sub - Priority	Longer term outcome / impact	Lead Officer
Education and Skills	Post 16 Transport Policy	To have in place an affordable and sustainable model for post 16 transport	Chief Officer – Education & Youth

Achievement Milestones:

- Policy change agreed by quarter one and implementation of a revised and sustainable policy by quarter two

Theme: Green Council

What we will do in 2019/20:

Priority	Sub - Priority	Longer term outcome / impact	Lead Officer
Sustainable Development and Environmental Management	**Climate Change**	Carbon emissions are reduced across all council activities mitigating climate change Making adaptations to our ways of working to become a plastic free Council	Chief Officer – Streetscene & Transportation Planning, Environment & Economy

Achievement Milestones:

- Establishment of an officer group by quarter three to lead on the Council's commitment to be carbon neutral by 2030
- Completion of a 'state of play analysis' of current Council activities on carbon reduction underpinned by the mapping of existing activity data by quarter four
- Completion of a greenhouse gas inventory covering scope 1, 2 and 3 emissions and greenhouse gas sequestration across the Council's land assets by quarter four
- An agreed plan to design and resource further energy efficiency and sustainable energy schemes such as the ground mounted solar PV schemes in Flint and Connah's Quay by quarter four
- Completing the renewable energy assessment though the Local Delivery Plan process in support of the future strategy
- Agreement of a strategy for fleet conversion, away from diesel and petrol vehicles, for the medium and longer-term by quarter four
- Developing a local plan to meet the need access to E- charging points across the county network by quarter four
- Completion of the Council's Leader Project to identify commercially viable sites enabling private sector uptake by quarter four
- Approval of the Council's Strategy to act as an enabler rather than a direct provider for electric charging infrastructure by quarter two
- Identification of commercially viable sites for the introduction of appropriate charging infrastructure by quarter three
- The adoption of a strategy to reduce the Council's reliance on single use plastics by quarter four

Theme: Green Council

What we will do in 2019/20:

Priority	Sub - Priority	Longer term outcome / impact	Lead Officer
Sustainable Development and Environmental Management	**Affordable and sustainable collection and treatment services for recyclable, compostable and residual waste**	Maximising the recovery and rates of recyclable, re-usable and compostable waste, and reduce landfilled waste Treatment of residual waste at the regional Parc Adfer facility as a sustainable and cost-effective solution	Chief Officer – Streetscene & Transportation

Achievement Milestones:

- Revise the Waste Management Strategy for the medium-term with aims, objectives and targets by quarter four

- Parc Adfer opened on time and to operational requirements with the diversion of regional and local non-recyclable domestic waste to the new facility by quarter three

- The development and implementation of an education programme to promote behavioural change by quarter four

- Achievement of Parc Adfer Commissioning / Environmental permit award by quarter three

Achievement Measures	Baseline Data (2018/19)	2019/20 Target	2020/21 Target	Measure Category
Percentage of waste reused, recycled or composted	69.8%	70%	70%	Maintenance
Average Recycling rate across HRCs	77.55%	80%	80%	Improvement

Theme: Green Council

What we will do in 2019/20:

Priority	Sub - Priority	Longer term outcome / impact	Lead Officer
Sustainable Development and Environmental Management	Natural Environment	A vibrant natural environment which promotes access to open and green spaces and their value in contributing to well-being	Chief Officer – Planning, Environment & Economy

Achievement Milestones:

- Effective management of our natural environment and accessible green space networks to deliver health, well-being and resilience goals

- Protecting the resilience of our natural environment by increasing the biodiversity value of council owned or managed land

Theme: Green Council

What we will do in 2019/20:

Priority	Sub - Priority	Longer term outcome / impact	Lead Officer
Sustainable Development and Environmental Management	Local Development Plan (LDP)	Identification of a portfolio of sites and policies to meet ambitions for growth in the residential, commercial and industrial sectors, and to protect and enhance the built and natural environments	Chief Officer – Planning, Environment and Economy

Achievement Milestones:

- The success of measures to protect the built and environmental assets through the LDP process
    - The publication of policies and proposals within the Deposit Plan to protect the built and natural environment by quarter four

Theme: Green Council

What we will do in 2019/20:

Priority	Sub - Priority	Longer term outcome / impact	Lead Officer
Safe and sustainable Travel Services	Alternative local transport arrangements	Connecting passengers to key destination hubs and enable access to education, employment, retails, health, social and leisure destinations	Chief Officer – Streetscene & Transportation

Achievement Milestones:

- The effective introduction of an in-house minibus service as an innovative and sustainable based transport scheme to meet need and demand by quarter four

- Development of area based appropriate and sustainable Local Travel Arrangements

Achievement Measures	Baseline Data (2018/19)	2019/20 Target	2020/21 Target	Measure Category
Provide Local Travel Arrangements in geographical areas of the County	New Measure	4	4	N/A

Theme: Green Council

What we will do in 2019/20:

Priority	Sub - Priority	Longer term outcome / impact	Lead Officer
Safe and sustainable Travel Services	Core Bus Network	Connecting passengers to key destination hubs and enable access to education, employment, retails, health, social and leisure destinations	Chief Officer – Streetscene & Transportation

Achievement Milestones:

- The range, quality, reliability and frequency of services on the core bus network either through commercially viable services, partnership arrangements or contracted services

Achievement Measures	Baseline Data (2018/19)	2019/20 Target	2020/21 Target	Measure Category
To have in place a Quality Bus Partnership along Core Network	New Measure	2	TBC	Improvement

Theme: Green Council

What we will do in 2019/20:

Priority	Sub - Priority	Longer term outcome / impact	Lead Officer
Safe and sustainable Travel Services	Highway Network	Improved travel connectivity across the road transport network	Chief Officer – Streetscene & Transportation

Achievement Milestones:

- Maintaining the infrastructure on the highway network to ensure the resilience, efficiency and reliability of road transport
- Delivery of the annual Highways Asset Management Plan

Achievement Measures	Baseline Data (2018/19)	2019/20 Target	2020/21 Target	Measure Category
PAM/020 Percentage of A roads in overall poor condition	1.7%	2%	3%	Maintenance
PAM/021 Percentage of B roads in overall poor condition	1.4%	3%	4%	Maintenance
PAM/022 Percentage of C roads in overall poor condition	5.8%	7%	8%	Maintenance
Undertake post completion inspections of utility works	90.57%	90%	90%	Maintenance

Theme: Green Council

What we will do in 2019/20:

Priority	Sub - Priority	Longer term outcome / impact	Lead Officer
Safe and sustainable Travel Services	**Active Travel**	Developing and increase active travel infrastructure; improve connectivity and enable access to education, jobs and services	Chief Officer – Streetscene & Transportation

Achievement Milestones:

- Meeting the statutory requirements of the Active Travel Act how measured by the spend on projects

- Submission of annual report on active travel development across all portfolios to Welsh Government by quarter four

Theme: Connected Council

What we will do in 2019/20:

Priority	Sub - Priority	Longer term outcome / impact	Lead Officer
Resilient Communities	**Community Resilience**	Supporting local communities to be resilient and self-supporting	Chief Officer – Governance

Achievement Milestones:

- Achievement of the aims, objectives and targets for the four priority projects
    - The Holway, Holywell – community-led regeneration
    - Social Value – a social value framework to maximise local investment in communities (included separately below – p52)
    - Social Prescribing – a model for participation by local people with improvements in personal well-being
    - Get Flintshire Moving – participation by local people with improvements in personal health

Achievement Measures	Baseline Data (2018/19)	2019/20 Target	2020/21 Target	Measure Category
The number of people who access the social prescribing / 3rd sector service through the Single Point of access.	282	290	300	Improvement
Number of partner services accessed by residents via the new Holway Hub	New measure	Baseline Year	Baseline + 50%	N/A
Resident involvement in community activities as a measure of vibrancy	New measure	Baseline Year	Baseline + 10%	N/A

Theme: Connected Council

What we will do in 2019/20:

Priority	Sub - Priority	Longer term outcome / impact	Lead Officer
Resilient Communities	**Community Health**	Improving the health of communities through our social value programmes	Chief Officer – Chief Executive

Achievement Milestones:

- Aura Leisure and Libraries activities to add social value through their community activities commissioned by the Council through our Service Agreement

  - Delivery of Aura Business Plan 2019/20

Theme: Connected Council

What we will do in 2019/20:

Priority	Sub - Priority	Longer term outcome / impact	Lead Officer
Resilient Communities	Social Value	Securing community benefits through social value investments	Chief Officer – Governance

Achievement Milestones:

- Adopting a Social Value Framework with an action plan with aims, objectives and targets by quarter four

- Progressive impact in the following areas:-

    o   the value of investment by contractors and suppliers

    o   the value of non-monetary investments by contractors and suppliers

    o   the geographic spread of social value investment across communities

    o   positive contributions to the social policy priorities of the Council and its partners

Achievement Measures	Baseline Data (2018/19)	2019/20 Target	2020/21 Target	Measure Category
Calculated monetary value* of total investment in Flintshire by contractors and suppliers	New measure	Baseline Year	Baseline + 20%	N/A
Calculated monetary value* of investment by social policy priority area	New measure	Baseline Year	TBC	N/A
Calculated monetary value* of investment by geographic area across Flintshire	New measure	Baseline Year	TBC	N/A

* Calculation will be defined within the Social Value Framework to provide transparency for investments where the value is not a cash value.

Theme: Connected Council

What we will do in 2019/20:

Priority	Sub - Priority	Longer term outcome / impact	Lead Officer
Customer Journey	**Single Integrated Contact Centre**	Widening digital access to public services Provide a single, resilient, consistent point of contact for the customer	Chief Officer – Governance

Achievement Milestones:

- A seamless and successful transition to an Integrated Contact Centre by quarter three

- Improvements in customer service response and resolution times

- Extension of the range of digitised services in Social Services, Education and Revenues and Benefits

Achievement Measures	Baseline Data (2018/19)	2019/20 Target	2020/21 Target	Measure Category
Call abandonment rate for a combined Housing and Streetscene contact centre	32%	20%	10%	Improvement
Call answering rate for a combined Housing and Streetscene contact centre	1:14	1.00	1:00	Improvement
Satisfaction feedback with redesigned online Education Admissions process	New measure	Baseline Year	TBC	N/A
My Account sign up and usage rates	1,900	5,000	7,500	Improvement

Theme: Connected Council

What we will do in 2019/20:

Priority	Sub - Priority	Longer term outcome / impact	Lead Officer
Customer Journey	**Customer Strategy**	Providing high quality, accessible, responsive and cost effective public services	Chief Officer – Governance

Achievement Milestones:
• Meeting the aims, objectives and targets of the adopted Strategy
• Meeting the set customer standards

Achievement Measures	Baseline Data (2018/19)	2019/20 Target	2020/21 Target	Measure Category
Reduced telephone contact where services are available digitally	New Measure	Baseline Year	TBC	N/A
Increased self-service by customers via My Account across multiple services	New Measure	Baseline Year	TBC	N/A
Extension of ability for customers to pay for services electronically in line with the roll out of digital services	New Measure	Baseline Year	TBC	N/A

Theme: Serving Council

What we will do in 2019/20:

Priority	Sub - Priority	Longer term outcome / impact	Lead Officer
Effective Resource Management – Workforce	**Sustainable Pay Policy**	Continuing to be a high performing and innovative public sector organisation with ethical and social values	Chief Officer – Chief Executive

Achievement Milestones:

- Implementation of a compliant and sustainable new pay model within 2019/20 by quarter two

- Retention rates of key personnel through offering competitive pay and reward

Achievement Measures	Baseline Data (2018/19)	2019/20 Target	2020/21 Target	Measure Category
Percentage of permanent employees who have left within first year of employment	2.00%	1.50%	1.00%	Improvement
Percentage of employee turnover (excluding early retirement and voluntary redundancy)	10.48%	8.00%	7.00%	Improvement

Theme: Serving Council

What we will do in 2019/20:

Priority	Sub - Priority	Longer term outcome / impact	Lead Officer
Effective Resource Management – Workforce	Health and Well-being Workforce Plan	Continuing to be a high performing and innovative public sector organisation with ethical and social values	Chief Officer – Chief Executive

Achievement Milestones:

- Adoption of a Well Being Strategy for the overall well-being of the workforce with aims, objectives and targets by quarter three

- Workforce attendance rates

- Reduction in the number of referrals to Occupational Health on the grounds of mental health

Achievement Measures	Baseline Data (2018/19)	2019/20 Target	2020/21 Target	Measure Category
PAM/001: The number of working days lost per full time equivalent (FTE) local authority employees lost due to sickness absence	10.44	8.00	8.00	Maintenance
Increase in attendance of managers and employee Stress Management training	145	200	250	Improvement
Number of accredited Mental Health First Aiders across the organisation	New Measure	10	20	N/A

Theme: Serving Council

What we will do in 2019/20:

Priority	Sub - Priority	Longer term outcome / impact	Lead Officer
Effective Resource Management – Workforce	**People Strategy**	Continuing to be a high performing and innovative public sector organisation with ethical and social values	Chief Officer – Chief Executive

Achievement Milestones:

- Adoption of a renewed plan for effective succession planning for senior and supporting management positions by quarter three

- Maintaining competitive pay and reward, and terms and conditions of employment

- The number of apprenticeships which result in a positive outcome

- Reductions in the local gender pay gap

Achievement Measures	Baseline Data (2018/19)	2019/20 Target	2020/21 Target	Measure Category
PAM/044: The number of apprentices (excluding teachers) on formal recognised apprenticeship schemes within the authority during the year per 1,000 employees	New Measure	Baseline Year	TBC	N/A
The number of apprentices that complete the programme with a positive outcome	92%	95%	98%	Improvement
Achieving Foundation Living Wage for all direct employees	New Measure	100%	100%	N/A
Number of appraisals completed for eligible employees	75%	100%	100%	Improvement

Theme: Serving Council

What we will do in 2019/20:

Priority	Sub - Priority	Longer term outcome / impact	Lead Officer
Effective Resource Management – Finance / Assets	Sustainable Annual Budgeting	Continuing to be a high performing and innovative public sector organisation with ethical and social values	Chief Officer – Chief Executive

Achievement Milestones:

- A report on performance against the adopted set of KPI's is produces alongside the Annual Financial Outturn
    - Selected KPI's are reported monthly in the Monitoring Report.
- Achievement of a balanced annual budget which support the policy aims of the Council by March 2020

Achievement Measures	Baseline Data (2018/19)	2019/20 Target	2020/21 Target	Measure Category
The percentage of planned efficiencies achieved	98%	95%	95%	Maintenance
% of income target achieved	68%	75%	100%	improvement
Maximise the collection of Council Tax	98.2%	98.2%	98.2%	Maintenance
The percentage variance between the revenue budget out-turn and the budget set	0.02%	0.5%	0.5%	Maintenance

Theme: Serving Council

What we will do in 2019/20:

Priority	Sub - Priority	Longer term outcome / impact	Lead Officer
Effective Resource Management – Finance / Assets	**Housing Revenue Account Business Plan**	Provision of high quality social housing and support services to our tenants through effective business planning	Chief Officer – Chief Executive

Achievement Milestones:

- Management of a cost-effective Housing Revenue Account Business Plan for 2019/20
- Maintaining affordable service charges which achieve income targets
- Effective management of rent arrears to maintain income targets

Achievement Measures	Baseline Data (2018/19)	2019/20 Target	2020/21 Target	Measure Category
Level of Rent Arrears as a percentage of the Annual Rent Yield	4.9%	4.7%	4.5%	Improvement

Theme: Serving Council

What we will do in 2019/20:

Priority	Sub - Priority	Longer term outcome / impact	Lead Officer
Effective Resource Management – Finance / Assets	**Income and Concessions / Commercialisation**	Providing high quality, accessible, responsive and cost effective public services	Chief Officer – Streetscene and Transportation

Achievement Milestones:

- Re-adoption of a fees and charges policy by September 2019

- Agreement of a set of new commercial models as part of the collaboration sub priority below.

- Achievement of corporate income target

- Agreement of a model for cost recovery for application to service level agreements by December 2019

Achievement Measures	Baseline Data (2018/19)	2019/20 Target	2020/21 Target	Measure Category
% of income target achieved	%	%	100%	N/A

Theme: Serving Council

What we will do in 2019/20:

Priority	Sub - Priority	Longer term outcome / impact	Lead Officer
Effective Resource Management – Collaboration	Collaboration – Best Use of Resources	Continuing to be a high performing and innovative public sector organisation with social values Providing high quality, accessible, responsive and cost effective public services as sustainable models	Chief Officer – Chief Executive

Achievement Milestones:

- Maintaining the effective and cost-efficient performance of all principal regional, sub-regional and local collaborative services
    - An annual report will be produced with a set of Red/Amber/Green status' of service (1) Performance and (2) Sustainability
- Successful transition to a combined CCTV monitoring service hosted by Wrexham County Borough Council*
- Agreement to implement a sub-regional sustainable urban drainage system approval body as a new statutory service*
- Successful transition to a new service model for enforcement services*
- Agreement of the scope and objectives of the next phase of Alternative Delivery Models for Council managed services by Quarter two

*Transition report will be built into forward work programmes.

Theme: Serving Council

What we will do in 2019/20:

Priority	Sub - Priority	Longer term outcome / impact	Lead Officer
Effective Resource Management – Digital	Digital Strategy	More people have digital access to public services and make use of digital	Chief Officer – Governance

Achievement Milestones:

- Successful implementation of priority projects within the digital programme plan
  - Procurement and design of replacement Planning & Environment system
  - New online Education Admissions process launched and evaluated
  - Additional services added to combined contact centre: Education, Social Work, Revenues and Benefits
  - Additional services added to My Account: Education, Revs & Bens, Housing Phase 2
- Agreement of a programme for upskilling communities in digital, in partnership with other public and third sector partners, for the medium and longer-term
  - Digital training delivered and available in communities

Theme: Safe and Clean Council

What we will do in 2019/20:

Priority	Sub - Priority	Longer term outcome / impact	Lead Officer
Safe and Clean Communities	**Community Safety**	Reduced crime and re-offending, plus lower levels of anti-social behavior within our communities	Chief Officer – Planning, Environment and Economy

Achievement Milestones:

- Achievement against the actions of the Regional Community Safety Plan and the Flintshire Well-Being Plan

- The performance of North Wales Police in partnership with the Council as statutory Community Safety partners

- Meeting our responsibilities under the Violence Against Women, Domestic Abuse and Sexual Violence (VAWDASV) programme

Theme: Safe and Clean Council

What we will do in 2019/20:

Priority	Sub - Priority	Longer term outcome / impact	Lead Officer
Safe and Clean Communities	Corporate Safeguarding	Protecting people from the risk of any form of abuse	Chief Officer – Social Services

Achievement Milestones:

- Achievement against the actions and targets of the Corporate Safeguarding Action Plan
    - Corporate Safeguarding Policy reviewed and updated by quarter four

Achievement Measures	Baseline Data (2018/19)	2019/20 Target	2020/21 Target	Measure Category
Number of employees who attend AFTA Thought safeguarding training	New measure	120	120	N/A
Number of employees who complete the Corporate safeguarding e-learning modules	New measure	200	200	N/A

Theme: Safe and Clean Council

What we will do in 2019/20:

Priority	Sub - Priority	Longer term outcome / impact	Lead Officer
Safe and Clean Communities	**Public Protection (Food Safety and Standards)**	Providing high quality, accessible, responsive and cost effective public Services	Chief Officer – Planning, Environment and Economy

Achievement Milestones:

- Maintaining the percentage of broadly compliant establishments within the County for public protection

Achievement Measures	Baseline Data (2018/19)	2019/20 Target	2020/21 Target	Measure Category
Percentage of food establishments that meet food hygiene standards	97.9%	97%	97%	Maintenance

Theme: Safe and Clean Council

What we will do in 2019/20:

Priority	Sub - Priority	Longer term outcome / impact	Lead Officer
Safe and Clean Communities	Streetscene and Transportation Standards	An agreed set of standards for Streetscene services which can be monitored and provide assurance about performance of the "visible" public realm services	Chief Officer – Streetscene and Transportation

Achievement Milestones:

- Performance against current performance standards for front-line Streetscene and Transportation
- Completion of a review and of performance standards for front-line Streetscene and Transportation Services by quarter two

Achievement Measures	Baseline Data (2018/19)	2019/20 Target	2020/21 Target	Measure Category
Achieve minimum level of agreed standards	85%	85%	85%	Maintenance

Theme: Safe and Clean Council

What we will do in 2019/20:

Priority	Sub - Priority	Longer term outcome / impact	Lead Officer
Safe and Clean Communities	**Environmental Improvement and Enforcement**	An agreed set of standards for Environmental services which can be monitored and provide assurance about performance of the "visible" public realm services	Chief Officer – Streetscene & Transportation

Achievement Milestones:

- Levels of enforcement against our standards for car parking, litter and dog fouling

    - Develop and implement five education programmes for environmental awareness by quarter four
    - Patrol Pay and Display Car parks and on street traffic restriction to ensure compliance, monitored via back office technology and reporting
    - Ensure that all Pay and Display infrastructure is operational utilising back office technology and reporting
    - Respond to, and monitor, environmental crime complaints (in line with Streetscene standards)
    - Ensure all Fixed Penalty Notices / Penalty Charge Notices are progressed to ensure ongoing compliance

Achievement Measures	Baseline Data (2018/19)	2019/20 Target	2020/21 Target	Measure Category
Number of targeted environmental educational campaigns	New Measure	5	5	N/A
Progress non-payment of all PCN / FPN	New Measure	100%	100%	N/A