

FLINTSHIRE COUNTY COUNCIL

Council Plan 2017/2023 In-year priorities 2018/19

PART 2

How achievement will be measured - Supporting milestones and measures

Theme	Priority	Impact
Supportive Council	Appropriate & Affordable Homes	Ensuring the supply of affordable and quality Council housing

What we will do in 2018/19:**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 single people by March 2019.

Achievement Measures	Lead Officer	Baseline Data (2017/18)	2018/19 Target	2019/20 Aspirational Target
The numbers of additional Council homes being built through the SHARP programme	Chief Officer – Housing and Assets	55	99	156 ¹
The numbers of additional affordable homes being built through the SHARP programme		40	22	33 ²
The number of additional properties managed by NEW Homes		63	22	16
Increasing the total number of properties managed by NEW Homes		126	148	168

¹ These projections are dependent on securing additional HRA Borrowing Cap from Welsh Government and securing planning approval for the sites

² As Above

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

Achievement Milestones for strategy and action plans:

- Completing the in-year programmed WHQS work schemes in line with the Housing Asset Management Strategy by March 2019.

3. Address the increasing frequency of unauthorised gypsy and traveller encampments and improve the Council’s own permanent site.

Achievement Milestones for strategy and action plans:

- Applying the partners protocol for the management of unauthorised encampments successfully by March 2019
- Improvement of the Riverside traveler site through successful grant application to Welsh Government by March 2019
- Identification of a transit site through the Local Development Plan by March 2019

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

What we will do in 2018/19:

1. Improve standards within the private rented sector.

Achievement will be measured through:

- 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.
- Improving the quality of Houses in Multiple Occupation through making effective use of better intelligence and registration procedures

Achievement Milestones for strategy and action plans:

- Improving the quality of Houses in Multiple Occupation through making effective use of better intelligence and registration procedures by March 2019

Achievement Measures	Lead Officer	Baseline Data (2017/18)	2018/19 Target	2019/20 Aspirational Target
The percentage of landlords and letting agents compliant with the Rent Smart code of practice	Chief Officer – Planning, Environment and Economy	80.35%	75%	80%
The percentage of tenants protected from unsuitable living conditions		100%	100%	100%

2. Deliver the Council’s housing growth needs.

Achievement will be measured through:

- Delivering social and affordable homes through Welsh Government funding programmes
- Bringing empty properties back into use through Housing Association investment programmes.

Achievement Measures	Lead Officer	Baseline Data (2017/18)	2018/19 Target	2019/20 Aspirational Target
The number of additional affordable units provided through the SHG Programme	Chief Officer – Housing and Assets	226	262	N/A ³
PAM/014 The number of new homes created as a result of bringing empty properties back into use		293	70	70

³ The Social Housing Grant funding for 2019/20 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:

- Opening of Flint Extra Care (Llys Raddington); progressing the build of Holywell Extra Care; considering opportunities for a further extra care facility in Flintshire
- Focusing on the needs of people with a learning or physical disability requiring housing by identifying opportunities for new grants
- Identifying accommodation for younger people with a learning or physical disability
- Addressing the housing needs of adults with learning disabilities and other vulnerable individuals.
- Supporting hospital discharge by developing two houses; and
- Reducing the average number of calendar days taken to deliver a Disabled Facilities Grant (DFG)

Achievement Milestones for strategy and action plans:

- Focusing on the needs of people with a learning or physical disability requiring housing by identifying opportunities for new grants by March 2019
- Identifying accommodation for younger people with a learning or physical disability by March 2019
- Address housing needs of adults with learning disabilities and other vulnerable individuals by March 2019.

Achievement Measures	Lead Officer	Baseline Data (2017/18)	2018/19 Target	2019/20 Aspirational Target
PAM/015 Average number of calendar days taken to deliver a DFG	Chief Officer – Planning, Environment and Economy	281.44	247	247
The number of Flint Extra Care (Llys Raddington) units created		0	73	N/A ⁴
The number of Extra Care units provided across Flintshire	Chief Officer – Social Services	111	184	239 ⁵

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

⁵ The aspirational target includes 55 Extra care units at Holywell. These are not planned to start construction until the end of 2019 so might not be completed within 2019/20

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

What we will do in 2018/19:

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 by March 2019.

Achievement Measures	Lead Officer	Baseline Data (2017/18)	2018/19 Target	2019/20 Aspirational Target
Number of days to process new housing benefit claims	Chief Officer – Housing and Assets	17.56	17.56	17.56
Number of days to process change of circumstances for housing benefit		24.33	24.33	24.33
The amount of additional income paid to Flintshire residents as a result of the anti-poverty work undertaken by the Council		£1.4m	£1.5m	£1.5m

2. Working collaboratively to minimise Universal Credit (UC) risks.

Achievement will be measured through:

- Achieving the Homeless prevention target
- Delivering Personal Budgeting and Digital Support Services.

Achievement Milestones for strategy and action plans:

- Delivering the UC Operational board action plan by March 2019.

Achievement Measures	Lead Officer	Baseline Data (2017/18)	2018/19 Target	2019/20 Aspirational Target
PAM/012 Percentage of households successfully prevented from becoming homeless	Chief Officer – Housing and Assets	70.47%	89%	89%
The number of people on UC that have received personal budgeting support		424	606	606 ⁶
The number of people on UC that have received digital support		2162	365	365

⁶ Aspiration targets dependent on continuation of funding and the number of people receiving Universal Credit. Targets are based on the number of cases that Flintshire County Council are funded for via the DWP

3. Develop skills programmes and delivery mechanism for North Wales Growth Deal

Achievement will be measured through:

- Finalising 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:

- Build upon the work already developed on employability across north Wales to submit a detailed business case to UK and Welsh Governments by August 2018
- Develop a plan for an enhanced careers and guidance service for North Wales to match young people to the labour market by March 2019

Achievement Measures	Lead Officer	Baseline Data (2017/18)	2018/19 Target	2019/20 Aspirational Target
Number of people completing programmes commissioned by the Council which deliver job and training outcomes	Chief Officer – Planning, Environment and Economy	628	500	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 benefiting from energy efficient programmes
- 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

Achievement Measures	Lead Officer	Baseline Data (2017/18)	2018/19 Target	2019/20 Aspirational Target
The number of people receiving advice and support to enable reductions in tariff	Chief Officer – Housing and Assets	547	550	600
The number of private sector homes receiving efficiency measures		196	100	100
The number of Council homes receiving efficiency measures		105	100	100

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
- Completing 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 2019
- Completing feasibility work for the development of a food-based social enterprise by December 2018.

Theme	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

What we will do in 2018/19:

1. Expand and support the care sector to enable people to live well and have a good quality of life

Achievement will be measured through:

- Further development of a business model to support an additional extra care scheme in the County according to need
- Continuing to deliver the improvement programme for person-centred care (Progress for Providers) in the residential sector, and extend to domiciliary providers
- Consideration of feedback from the Older People’s Commissioner in her review of “A Place Called Home”; and
- Develop local and community based options for Looked After Children

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
- Working with Betsi Cadwaladr University Health Board (BCUHB) to develop an action plan to support the quality and breadth of nursing provision by March 2019
- Delivering a strategy for independent sector domiciliary care agencies to support service sustainability by October 2018.

Achievement Measures	Lead Officer	Baseline Data (2017/18)	2018/19 Target	2019/20 Aspirational Target
Number of in house locality teams working towards Bronze standard in Progress for Providers of domiciliary care	Chief Officer – Social Services	0	3	n/a
Number of independent sector providers working towards Bronze standard in Progress for Providers of domiciliary care		0	3	6
The number of care homes that have achieved bronze standard who have also achieved silver standard for Progress for Providers		0	5	10
Sustaining existing care homes within Flintshire		26	26	26
The percentage occupancy within Flintshire care homes		95.3%	95%	95%

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

Achievement will be measured through:

- Increasing the percentage of adults who are content with their care and support
- Strengthening the multi-agency Single Point of Access by close working with BCUHB
- Ensuring that the wider care sector workforce are supported to be compliant with the Regulation and Inspection of Social Care (Wales) Act
- Implementing the priorities of the Ageing Well Plan

Achievement Milestones for strategy and action plans:

- Achieve a more effective Single Point of Access through continued joint working with BCUHB and integration with the Community Resource Team by December 2018

Achievement Measures	Lead Officer	Baseline Data (2017/18)	2018/19 Target	2019/20 Aspirational Target
Percentage of adults satisfied with their care and support	Chief Officer – Social Services	No data	Baseline year	n/a
The percentage of the relevant workforce to have received training in RISCA ⁷		No Data	100	n/a

3. Improve outcomes for Looked After Children.

Achievement will be measured through:

- Increasing the percentage of young people who are content with their care and support
- Strengthening stable, local placements for children
- Strengthening partnership working with BCUHB to ensure timely access to health assessments

Achievement Measures	Lead Officer	Baseline Data (2017/18)	2018/19 Target	2019/20 Aspirational Target
Percentage of child assessments completed in time	Chief Officer - Social Services	No data	84%	86%
Percentage of children in care who had to move 2 or more times		9.33%	10%	7%
Percentage of looked after children with a timely health assessment		52.5%	81%	85%

⁷ Regulation and Inspection of Social Care Act

Theme	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. Develop and integrate services for carers with our commissioned providers

Achievement will be measured through:

- Increasing the number of carers that are supported
- Evidencing improved outcomes for carers
- Increasing the use of advocacy for carers.

Achievement Milestones for strategy and action plans:

- Evidencing improved outcomes for carers by enabling them to continue with their caring role by March 2019

Achievement Measures	Lead Officer	Baseline Data (2017/18)	2018/19 Target	2019/20 Aspirational Target
Number of adult carers identified.	Chief Officer – Social Services	1185	900	900
Percentage of carers that feel supported		No data	Baseline year	N/A

2. Embed the long term use of the Integrated Care Fund (ICF) to meet local needs and demands.

Achievement will be measured through:

- Reaching agreement for the alignment of ICF with local priorities
- Maintaining the rate of delayed transfers of care for social care reasons.

Achievement Milestones for strategy and action plans:

- Reach agreement for the alignment of ICF with local priorities throughout the year by March 2019.

Achievement Measures	Lead Officer	Baseline Data (2017/18)	2018/19 Target	2019/20 Aspirational Target
Rate of people kept in hospital while waiting for social care per 1,000 population aged 75+	Chief Officer – Social Services	1.89	1.89	1.89

3. Embed the Early Help Hub into everyday practice by working with statutory partners and the third sector

Achievement will be measured through:

- The number of families who receive information and support through the Early Help Hub
- The collection of case studies and feedback from families
- Developing a sustainable financing plan with partners

Achievement Milestones for strategy and action plans:

- Establish a process for collecting feedback from families engaging with the Early Help Hub by March 2019.
- Developing a sustainable financing plan with partners by March 2019.

Achievement Measures	Lead Officer	Baseline Data (2017/18)	2018/19 Target	2019/20 Aspirational Target
The number of families receiving information and support through the Early Help Hub	Chief Officer – Social Services	684	800	800
Percentage of child protection referrals that result in “no further action”.		30%	30%	30%

4. Working with the new Wales Programme to recognise Adverse Childhood Experiences (ACES)

Achievement will be measured through:

- A better informed and skilled workforce which can proactively respond to individuals as well as increased vulnerability awareness among frontline staff
- Developing more appropriate and consistent sharing of information about vulnerability and reduce repeat demand

Achievement Milestones for strategy and action plans:

- A better informed and skilled workforce which can proactively respond to individuals as well as increased vulnerability awareness among frontline staff by March 2019
- Developing more appropriate and consistent sharing of information about vulnerability and reduce repeat demand by March 2019

Theme	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

What we will do in 2018/19:

1. All Council portfolios to understand and act on their responsibilities to address safeguarding

Achievement will be measured through:

- Completion of the online child and adult safeguarding module; and
- Reviewing corporate service policies and procedures to identify breadth and depth of safeguarding coverage
- Increasing awareness across portfolios through appropriate training
- Increasing the public’s awareness of safeguarding.

Achievement Milestones for strategy and action plans:

- Ensuring safeguarding best practice has become business as usual across the council by March 2019.

Achievement Measures	Lead Officer	Baseline Data (2017/18)	2018/19 Target	2019/20 Aspirational Target
The number of officers who have completed specialist awareness training.	Chief Officer – Social Services	437	Not set ⁸	Not set

⁸ No target has been set as the specific training has not yet been identified

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

Achievement will be measured through:

- The workforce being more confident in identifying and reporting the signs and symptoms of domestic abuse and sexual violence following:
 - The delivery of the level 1 training programme 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 (2017/18)	2018/19 Target	2019/20 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 Executive	11.59%	45%	100%
Number of reported incidents of Domestic Abuse and Sexual Violence	Chief Officer – Planning, Environment and Economy	2926	Trend analysis will be monitored throughout the year against reported incidents of Domestic Abuse and Sexual Violence	
Number of Domestic Abuse incidents reported to North Wales Police		2483		
Number of incidents of Sexual Assault reported to North Wales Police		443		

To support the forthcoming Violence Against Women, Domestic Abuse & Sexual Violence Strategy which is expected to be in place by March 2019 Welsh Government are intending to publish a set of national indicators across all public services.

3. 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

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 2019.

Theme	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 2018/19:

1. The Regional Economic Growth Deal will be developed to final approval stages with UK and Welsh Governments this year, including agreement of funding allocations and formal governance arrangements.

Achievement will be measured through:

- Final agreement of a new governance framework for the North Wales
- The achievement of a Regional Growth Deal with Government Investment in the regional economy
- Agreeing a strategy for delivery of the parts of the Regional Growth Deal which will directly benefit Flintshire
- Publishing the Deposit version of the Local Development Plan (LDP) economic strategy

Achievement Milestones for strategy and action plans:

- Final agreement of a new governance framework for the North Wales Economic Ambition Board by March 2019.
- Securing Government investment in the regional economy by October 2019.
- Preparation for regional programme delivery in place by March 2019.
- Developing the Local Development Plan (LDP) economic strategy by March 2019.

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
- Delivery of 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 by March 2019.
- Welsh Government committing to a further phase of infrastructure works on Northern Gateway by December 2018.

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

Achievement will be measured through:

- Complete an action plan from the review of the Council’s economic estate and land

Achievement Milestones for strategy and action plans:

- Complete an action plan from the review of the Council’s economic estate and land by August 2018

4. Protecting the scale and quality of apprenticeships both regionally and locally.

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 March 2019.

5. Develop a more strategic approach to regenerating and supporting town centres in partnership with Town Councils.

Achievement will be measured through:

- Development and implementation of local plans for retail offer, town centre management, transport connectivity, local asset and service management and appearance
- Development of solutions for the productive use of land in town centres for retail, commercial, housing and complementary uses; and
- Development of options to diversify land use in town centres whilst maintaining their primary role as retail centres.

Achievement Milestones for strategy and action plans:

- Develop solutions for the productive use of land in town centres for retail, commercial, housing and complementary uses by March 2019.
- Plan to identify options to diversify land use in town centres whilst maintaining their primary role as retail centres by March 2019.

6. Targeted Regeneration Investment Programme (TRIP) – developing Flintshire’s role and its local programme

Achievement will be measured through:

- Developing proposals and gaining funding commitment for town centre projects which facilitate town centre diversification

Achievement Milestones for strategy and action plans:

- Ensuring that transport infrastructure features in the Regional Economic Growth Deal proposal by July 2018
- Continue to work closely with Welsh Government to plan, develop and implement elements of the North East Wales Metro by March 2019.

7. Ensure the development of regional and local transport strategy and initiatives maximises the potential for economic benefits and improve access to employment and tourism destinations

Achievement will be measured through:

- Ensuring that transport infrastructure features in the Regional Economic Growth Deal proposal
- Plan the development of transport connections from the North East Wales Metro scheme to support wider economic development across Flintshire
- Implementing the Flintshire County Council Integrated Transport Strategy to improve transport access to the principal employment sites
- The performance of the local and sub-regional economy with public sector interventions in investment.

Achievement Milestones for strategy and action plans:

- Submission of Regional Growth Deal proposals to UK and Welsh Governments and subsequent negotiation process concluded by March 2019
- Deliver the in-year actions against the Welsh Government funded North East Wales Metro schemes by March 2019

Theme	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 2018/19:

<p>1. Provide effective learning opportunities and quality learning environments for all pupils aged 3-18 to achieve their potential and high levels of educational attainment.</p> <p>Achievement will be measured through:</p> <ul style="list-style-type: none"> • The number of learners achieving or exceeding the expected outcome levels at the final assessment point in Key Stage 4, aged 16. • The number of learners entitled to free school meals who achieve or exceed the expected outcome levels at the final assessment point in Key Stage 4, aged 16 • The number of learners being assessed through the medium of Welsh at Year 2 and Year 11 as part of the national strategy to achieve a million Welsh speakers by 2050. • Attendance of pupils in primary schools • Attendance of pupils in secondary schools • Attendance of pupils in the Portfolio PRU • The number of pupils aged 16 achieving 5A*-A grades at GCSE <p>Achievement Milestones for strategy and action plans:</p> <ul style="list-style-type: none"> • Creation of a revised Education Improvement & Modernisation Strategy to reflect national priorities and local areas for improvement identified in most current portfolio self-evaluation report • GwE delivery of the Level 2 and Level 3 Business Plans for School Improvement in Flintshire as commissioned by the Council
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Achievement Measures	Lead Officer	Baseline Data (2017/18)	2018/19 Target	2019/20 Aspirational Target

Council Plan 2018/19 PART 2 – ‘How we Measure’

Capped 9 score ⁹	Chief Officer – Education and Youth	New I	367.0	Not set ¹⁰
Capped 9 score for pupils entitled to Free School Meals		New	321.7	Not set
(PAM/007) Percentage of pupil attendance in primary schools		94.8%	95.26%	Not set
(PAM/008) Percentage of pupil attendance secondary schools		93.9%	94.90%	Not set
Percentage of pupil attendance in Portfolio PRU		68.1%	72.0%	75.0%
(PAM/033) Percentage of pupils assessed in Welsh at the end of the Foundation Phase (Year 2 pupils)		New	6.3%	6.5%
(PAM/034) Percentage of year 11 pupils assessed in Welsh GCSE (first language)		New	3.9%	5.1%
Percentage of students achieving 5A*-A grades at GCSE		17.1%	17.6%	18.1%

⁹ The Capped 9 score for each learner is calculated using:

- Best outcome in either English Language or Literacy GCSE
- Best outcome in either Mathematics or Maths Numeracy GCSE
- Best outcome in a Science GCSE

- The remaining six components will comprise pupils' best results for GCSE or equivalent qualifications approved or designated for delivery in Wales

¹⁰ Targets are not set by schools at this stage

2. Provide effective support to schools identified as causing concern to quickly re-establish good educational standards.

Achievement will be measured through:

- Reducing the number of schools placed in statutory categories of concern by Estyn i.e. ‘Special Measures’ or ‘In Need of Significant Improvement’

Achievement Milestones for strategy and action plans:

- All schools in statutory follow up categories to have a detailed improvement action plan jointly constructed by the LA and GwE
- All schools in statutory follow up categories to be subject to termly meetings of the Council’s School Performance Monitoring Group

Achievement Measures	Lead Officer	Baseline Data (2017/18)	2018/19 Target	2019/20 Aspirational Target
The number of schools in an Estyn statutory category of concern	Chief Officer – Education and Youth	3 schools	1 school	0 schools

3. Prepare for national reforms on curriculum and inclusion

Achievement will be measured through:

- Schools’ self-evaluation of progress towards the implementation of the new curriculum model via the GwE online dashboard (G6) which records key milestones
- Portfolio self-evaluation of the progress towards the implementation of the Additional Learning Needs Bill via the national readiness survey which records key milestones

Achievement Milestones for strategy and action plans:

- All schools to have undertaken an initial assessment of progress towards the implementation of the new curriculum by 1st October 2018 on the G6 dashboard
- Between October 2018 and March 2019 all schools to have improved their readiness for the implementation of the new curriculum by demonstrating an increase in the number of ‘green’ and ‘yellow’ indicators on their G6 dashboard, reducing the number of ‘amber’ indicators and eliminating all ‘red’ indicators
- Portfolio self-evaluation towards implementation of the Additional Learning Needs Bill completed
- Portfolio action plan to prepare Local Authority teams and schools for implementation of the ALN Bill developed and shared with key stakeholders

Achievement Measures	Lead Officer	Baseline Data (2017/18)	2018/19 Target	2019/20 Aspirational Target
All schools to have completed their initial assessment of readiness for the new curriculum by 1 st October 2018 on the G6 dashboard	Chief Officer – Education and Youth	New indicator	100%	One off measure
All schools to have eliminated any ‘red’ indicators against their readiness for the new curriculum by 31 st March 2019 on the G6 dashboard		New indicator	100%	One off measure ¹¹

¹¹ These measures will move forward next year to the number of ‘amber’ indicators

4. Continue substantial investment in the school estate through the School Modernisation Strategy and maximising use of Welsh Government funding streams e.g. 21st Century Schools Programme, Welsh Medium Education Grant, Infant Class Size Grant & Early Years Grant. Continue programme of repairs and maintenance across Flintshire schools.

Achievement will be measured through:

- Completing key milestones in the Schools Modernisation programme
- Submission of grant funding bids for individual Welsh Government funding streams within designated timescales
- The completion of identified projects on time and within budget for capital projects and the repairs and maintenance programme

Achievement Milestones for strategy and action plans:

- Submission of grant applications by March 2019 for:
 - Infant Class Size reduction
 - Small and Rural Schools Grant
 - Welsh Medium Education Grant
 - Early Years Grant
- Completion of next stage in the 21st Century Schools Band B Business Case process by March 2019
- Completion of identified works in the Council’s capital Programme for 2018/19 by March 2019
- Completion of identified works in the repairs and maintenance programme for 2018/19 by March 2019

5. Maintain low levels of young people/adults ‘Not in Education, Employment or Training’ and increase support opportunities for apprenticeship and employment.

Achievement will be measured through:

- Maintaining levels of 16 year olds in education, employment and training above benchmark position
- Improving the number of hours in education, training or employment that young people in the youth justice system can access
- Further developing the provision for learners in danger of disengaging (TRAC¹²)
- Supporting the regional skills strategy for Science, Technology, English and Maths (STEM) by increasing the percentage of learners involved in STEM subjects at A Level (L3 course)

Achievement Milestones for strategy and action plans:

- Delivery of the portfolio Education Improvement and Modernisation strategy by March 2019
- Delivery of the Integrated Youth Services Plan by March 2019
- TRAC Plan

Achievement Measures	Lead Officer	Baseline Data (2017/18)	2018/19 Target	2019/20 Aspirational Target
(PAM/009) % Year 11 leavers not in education, training or employment (NEET)	Chief Officer – Education and Youth	1.7%	1.1%	1.0%
The percentage of young people aged 16 – 18 in the youth justice system offered 16 hours of education, training or employment		51%	53%	55%
The percentage of year 13 learners who complete level three courses in Maths within Flintshire schools		27%	29%	31%
The percentage of year 13 learners who complete level three courses in Science within Flintshire schools		16%	18%	20%
Number of new pupils engaging with the TRAC programme		New	120	120

¹² TRAC is funded through the European Social Fund and aims to prevent disengagement from the education system

6. Fully embed Flintshire’s Youth Council to ensure that young people across the authority are involved in the evaluation and delivery of services that impact on them.

Achievement will be measured through:

- The range of representation of young people’s groups on the Youth Council
- The interface between Youth Council representatives and existing Council structures e.g. attendance at Council meetings such as Cabinet, Council and Scrutiny
- Feedback from the Youth Council on services that impact on them and evidence of changes as a result

Achievement Milestones for strategy and action plans:

- Evidence of the inclusive recruitment process and the broad diversity of the young people’s electorate by March 2019
- Record of meaningful impact from the Youth Council on service design, evaluations, consultations, partnership working and innovations by March 2019
- Record of input from the Youth Council into Council structures e.g. Council meetings & Scrutiny meetings by March 2019

Theme	Priority	Impact
Learning Council	Enhance skills to improve employment opportunities.	Provide learning & employability training programmes to Flintshire communities

1. Increase the number of apprenticeships which result in a positive outcome

Achievement will be measured through:

- The number of apprentices that complete the programme with a positive outcome, these are:
 - Gain employment with Flintshire County Council
 - Gain employment with an external employer
 - Progress to a higher level qualification

Achievement Measures	Lead Officer	Baseline Data (2017/18)	2018/19 Target	2019/20 Aspirational Target
The number of apprentices that complete the programme with a positive outcome	Chief Executive	New	90%	95%

Theme	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

What we will do in 2018/19:

1. Improve, protect and enhance the built environment.

Achievement will be measured through:

- Adopting a Local Heritage Strategy
- Delivering the key actions of the Local Heritage Strategy.

Achievement Milestones for strategy and action plans:

- Adoption of a Local Heritage Strategy by October 2019
- Delivery of key actions within the Local Heritage Strategy by March 2019.

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

Achievement will be measured through:

- Promotion of our country parks and open spaces for productive community use and well-being
- Delivering the Rights of Way Improvement Plan
- Delivering projects set out within the Single Environment Grant (SEG) application.
- Supporting the regional project for the Green and Blue Infrastructure mapping exercise by accessing available external funding
- Delivering the actions within the adopted Tree Plan.

Achievement Milestones for strategy and action plans:

- Delivering key stages of the Rights of Way Improvement Plan by March 2019.
- Delivering projects set out within the SEG grant application including flood defence, biodiversity duty and green-space enhancement by March 2019.
- Supporting the regional project for the Green and Blue Infrastructure mapping exercise by March 2019.
- Delivering the actions within the adopted Tree Plan by October 2018

3. Maximising the potential of Council assets for energy efficiency: Control/reduction of Council energy consumption and thereby cost

Achievement will be measured through:

- Delivery of the renewable energy plan for the Council’s estates and assets which was adopted in 2015
- Reducing Council energy consumption
- Increasing usage of environmentally efficient fleet vehicles
- Moving towards achieving carbon neutrality across our fleet and Council buildings (non housing); and
- Introducing a plan to reduce car usage across the Council

Achievement Milestones for strategy and action plans:

- Delivery of Phase 2 of the renewable energy action plan (10 year plan adopted in 2015).
- Introducing a plan to reduce car usage by March 2019

Achievement Measures	Lead Officer	Baseline Data (2017/18)	2018/19 Target	2019/20 Aspirational Target
Percentage of environmentally efficient front line operational vehicles to Euro 6 standard.	Chief Officer Street Scene and Transportation	89.35%	90%	92%
Number of street furniture and street light units replaced with LED lighting.		10,799	12,000	15,000
Reduce our carbon footprint across our Council buildings (non housing)		34.48%	10%	TBC

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)

Achievement Milestones for strategy and action plans:

- Meeting statutory Welsh Government recycling targets by March 2019

Achievement Measures	Lead Officer	Baseline Data (2017/18)	2018/19 Target	2019/20 Aspirational Target
PAM/030 Percentage of waste reused, recycled or composted	Chief Officer Street Scene and Transportation	68%	66%	68%
Average recycling rate across all HRC sites		75%	76%	78%

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

Achievement will be measured through:

- Delivering the actions of the Regional Air Quality Plan

Achievement Milestones for strategy and action plans:

- Delivering the in-year actions of the Regional Air Quality Plan by March 2019.

6. Identification of the Local Development Plan preferred strategy

Achievement will be measured through:

- Achieving the milestones within the Local Development Plan Delivery Agreement.

Achievement Milestones for strategy and action plans:

- Achieving the milestones within the Local Development Plan Delivery Agreement by March 2019.

Theme	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

What we will do in 2018/19:

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 closing date for applications within the year
- Delivering of projects and services that have received successful funding by the end of the financial year
- Development of sub-regional and Metro inter-modal transport projects by in line with funding and individual scheme requirements

Achievement Measures	Lead Officer	Baseline Data (2017/18)	2018/19 Target	2019/20 Aspirational Target
The number of projects and services delivered through national grant funded schemes	Chief Officer Street Scene and Transportation	6	6	6 ¹³

¹³ The aspirational target is dependent on the level of national grant funding which is not yet known

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:

- Undertake condition surveys to produce the annual resurfacing programme by March 2019
- Undertake post completion inspections of utility work by March 2019

Achievement Measures	Lead Officer	Baseline Data (2017/18)	2018/19 Target	2019/20 Aspirational Target
PAM/020 Percentage of A roads in overall poor condition	Chief Officer Street Scene and Transportation	1.3%	1.8%	2%
PAM/021 Percentage of B roads in overall poor condition		1.1%	2%	3%
PAM/022 Percentage of C roads in overall poor condition		5.3%	6%	7%
Percentage of post completion inspections of utility work undertaken to ensure reinstatements meet the required standards		No data	90%	100%

Road condition performance is expected to downturn due to budget restrictions

3. Support isolated communities to develop innovative and sustainable area based transport schemes.

Achievement will be measured through:

- Introducing a sustainable area transport service
- Development of sustainable area based transport schemes within available funding
- Developing and supporting the core network of bus services.
- Supporting transport solutions to prevent isolation of vulnerable people.

Achievement Milestones for strategy and action plans:

- Developing and supporting sustainable area based transport scheme strategies to complement the core network of bus services by October 2018
- Supporting transport solutions to prevent isolation of vulnerable people by October 2018

Achievement Measures	Lead Officer	Baseline Data (2017/18)	2018/19 Target	2019/20 Aspirational Target
Number of sustainable area based transport schemes developed against plan	Chief Officer Street Scene and Transportation	4	4	4

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

Achievement will be measured through:

- Increasing the number of financially compliant contracts for school transport; and
- Increasing the number of safety compliant checks

Achievement Milestones for strategy and action plans:

- Achieving targets for compliance checks by March 2019

Achievement Measures	Lead Officer	Baseline Data (2017/18)	2018/19 Target	2019/20 Aspirational Target
Percentage of contracts awarded that are financially compliant for school transport	Chief Officer Street Scene and Transportation	86.95%	90%	95%
The percentage of safety compliant checks delivered		75.68%	90%	95%

Theme	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

What we will do in 2018/19:

1. Build stronger social enterprises with the sector itself leading development of the sector.
<p>Achievement will be measured through:</p> <ul style="list-style-type: none"> Supporting an increase in the number of social enterprises applying for a Flintshire Business Award; and Enabling major social enterprises to increase their traded income and reduce their dependency on council grant <p>Achievement Milestones for strategy and action plans:</p> <ul style="list-style-type: none"> Holding a Social Enterprise conference to encourage development of a network by June 2018 Submit an application for Social Enterprise UK Social Enterprise Place Award by March 2019 Establish a sector led social enterprise network by March 2019

Achievement Measures	Lead Officer	Baseline Data (2017/18)	2018/19 Target	2019/20 Aspirational Target
Number of social enterprises applying for a Flintshire Business Award	Chief Officer – Strategic Programmes	8	10	12

2. Grow the capacity of the social enterprise sector and Alternative Delivery Models (ADMs) to become more self-sustaining.

Achievement will be measured through:

- Evaluating the development of each of the three large ADMs and the overall impact the organisation is having on the delivery of community benefits
- Reviewing the overall impact of the Community Asset Transfer Programme including the estimated number of assets sustained; and
- Assess the overall growth in and strength of the social enterprise sector after completing large scale ADMs and CATs.

Achievement Milestones for strategy and action plans:

- Review community benefits delivered by the three large ADMs by March 2019
- Reviewing the overall impact of the Community Asset Transfer Programme by March 2019
- Development of a tool to assess the health of individual social enterprises by March 2019

Achievement Measures	Lead Officer	Baseline Data (2017/18)	2018/19 Target	2019/20 Aspirational Target
Number of assets sustained through the CAT Programme	Chief Officer – Strategic Programmes	33	33	33

3. Ensuring and delivering community benefits.

Achievement will be measured through:

- Commissioning of two Council contracts with specific community benefits that provides the third sector with a competitive edge
- Enabling commissioners of council services to use community benefits when developing specifications and tenders for services and works; and
- Evaluating the level of community benefits delivered through the ADM and CAT programme

Achievement Milestones for strategy and action plans:

- Consultation with commissioners and suppliers about the Councils approach to Community Benefits by December 2018
- Processes in place to assess all procurement contracts for inclusion of community benefits by July 2018
- Develop tools to support commissioners to use community benefits by March 2019

Achievement Measures	Lead Officer	Baseline Data (2017/18)	2018/19 Target	2019/20 Aspirational Target
Percentage of contracts over £25,000 that include Community Benefit clauses	Chief Officer – Strategic Programmes	New	100%	100%

4. Enabling the third sector to maximise their contribution.

Achievement will be measured through:

- Optimising the level of community benefits delivered; and
- Maximising the number and range of partnership projects that the third sector are working with the public sector on to increase community resilience.

Achievement Milestones for strategy and action plans:

- Baseline data in place from 2017/18 for community benefits by August 2018
- Development of joint plans for work with the third sector in place by December 2019
- Assessment of overall community benefits delivered through the CAT programme by March 2019

Achievement Measures	Lead Officer	Baseline Data (2017/18)	2018/19 Target	2019/20 Aspirational Target
Third Sector playing a major role in 4 community resilience programmes : CATs, Social Prescribing, Holway area work; Shotton area work	Chief Officer – Strategic Programmes	1	4	5

5. Ensure that the Council maximises its contribution to achieving the priorities of the Public Services Board’s Well-being Plan

Achievement will be measured through:

- Supporting the delivery of the priorities and actions in the Plan
- Ensuring that all activities and risks within the Plan are tracked and monitored; and
- Optimising the availability of Regional PSB support funding

Achievement Milestones for strategy and action plans:

- Regional funding in place to support Leadership pilot by August 2018
- Public Services Board leadership pilot programme in place by March 2019
- Activities and plans fully developed by August 2018

Achievement Measures	Lead Officer	Baseline Data (2017/18)	2018/19 Target	2019/20 Aspirational Target
Percentage of key Council activities from the Flintshire Well-being Plan delivered	Chief Officer – Strategic Programmes	New	95% completion of key activities	95%

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

Achievement will be measured through:

- Optimising national grant funding available to support local projects
- Preparing as the first Council in Wales to collect and monitor pupil data from the Armed Forces Community and their families to better inform service provision
- Revising council policies to reflect the ambitions of the Armed Forces Covenant
- Achieving Gold status for our Employee Recognition Scheme

Achievement Milestones for strategy and action plans:

- Optimising the value of national grant funding to support the Armed Forces Community by March 2019.
- Starting the process to collect and monitor pupil data from the Armed Forces Community and their families by October 2018
- Revising council policies to reflect the ambitions of the Armed Forces Covenant by March 2018
- Achieving Gold status for our Employee Recognition Scheme by March 2019

Achievement Measures	Lead Officer	Baseline Data (2017/18)	2018/19 Target	2019/20 Aspirational Target
The amount of grant funding successfully awarded to support local Flintshire schemes	Chief Executive	£0	£10,000	£10,000
Number of council policies revised to take account of the Armed Forces Covenant		2	2	2

Theme	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

What we will do in 2018/19:

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 council.

Achievement will be measured through:

- Revising our plan to incorporate latest national funding expectations
- Revising our plan to incorporate the impacts of inflation, service demands and new and existing legislation
- Matching our priorities with revenue and capital investment
- Developing the next stage of corporate Business Plans to meet organisational priorities; and
- Performance against the agreed range of financial performance indicators.

Achievement Milestones for strategy and action plans:

- Revising our plan to meet the relevant funding gap for 2017-2023
- Revising our plan to incorporate the impacts of inflation, service demands and new and existing legislation
- Matching our priorities with revenue and capital investment
- Developing the next stage of corporate Business Plans to meet organizational objectives by September 2018

Achievement Measures	Lead Officer	Baseline Data (2017/18)	2018/19 Target	2019/20 Aspirational Target
The amount of efficiency targets achieved	Chief Executive	£7,970,000	£5,511,000	TBC ¹⁴
The percentage of planned efficiencies achieved		95%	95%	95%
The percentage variance between the revenue budget out-turn and the budget set		0.04%	0.5%	0.5%

¹⁴ The aspirational target will be a minimum of 95% of the agreed figure for 2018/19

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

Achievement will be measured through:

- Maintaining improved attendance levels
- A single consolidated workforce plan and supporting succession plan
- Developing a sustainable, affordable pay and rewards model
- Effective workforce support and coaching of the workforce through management supervision and appraisals
- Ensuring that effective health and well-being support is in place
- Participation of Public Services Board (PSB) employer partners in employment initiatives such as Mental Health and Wellbeing.

Achievement Milestones for strategy and action plans:

- Development of a single consolidated workforce plan and supporting succession plan by March 2019.
- Introduce a Health and Wellbeing Policy by October 2018

Achievement Measures	Lead Officer	Baseline Data (2017/18)	2018/19 Target	2019/20 Aspirational Target
PAM/001 The number of working days per full time equivalent (FTE) local authority employees lost due to sickness absence – attendance levels	Chief Executive	8.89	8.5	8
Percentage of eligible employees receiving an annual appraisal		78.58%	100%	100%
Percentage of managers who have attended the Health and Wellbeing Policy session		New	100%	100%
Percentage of employees who have received Health and Wellbeing training		New	100%	100%
Percentage of Exit Interviews carried out for leavers within the year		New	100%	100%

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

Achievement will be measured through:

- The number of e-forms submitted
- Number of online payments received
- Combining of Streetscene and Housing contact centres into a single contact centre at Unity House

Achievement Milestones for strategy and action plans:

- Combining of Streetscene and Housing contact centres into a single contact centre at Unity House by January 2019

Achievement Measures	Lead Officer	Baseline Data (2017/18)	2018/19 Target	2019/20 Aspirational Target
The number of e-forms submitted	Chief Officer – Governance	New	Not provided	Not provided
Number of online payments received		New	Not provided	Not provided

4. Delivery of key annualised objectives from the Capital and Asset Management Strategy.

Achievement will be measured through:

- Implementing the plans for reducing the civic estate principally County Hall
- Developing plans regarding the Council’s Industrial and Commercial estate following its wider review ensuring these support our wider asset objectives and MTFS
- Ensuring that projects are delivered cost effectively and on time
- Ensuring that capital funding streams are maximised including the sale of Council property and land assets
- Ensuring that the Capital Programme is affordable and deliverable over the medium term
- Matching our priorities with revenue and capital investment
- Performance against the agreed range of financial performance indicators.

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 2019.
- 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 2019.
- Establish effective arrangements for managing capital projects including assessment of outcomes and achievement of value for money by March 2019.

Achievement Measures	Lead Officer	Baseline Data (2017/18)	2018/19 Target	2019/20 Aspirational Target
The percentage of major capital projects which are completed on time	Chief Officer – Housing and Assets	100%	100%	100%
The percentage of major capital projects which are completed within budget		100%	100%	100%

5. Maximising the generation of the Council’s income streams

Achievement will be measured through:

- Reducing debt
- Developing new income streams
- Maximising commercial activity
- Raising the Council’s income base by implementing cost recovery and indexation models

Achievement Measures	Lead Officer	Baseline Data (2017/18)	2018/19 Target	2019/20 Aspirational Target
Reduce the value of aged debt (debt over 60 days)	Chief Officer – Strategic Programmes	See note ¹⁵	3.5%	3.5%
Maximise collection of Council Tax		98.2%	98.3%	98.3%

6. Adopting the Ethical Code for the Procurement of Supply Chains

Achievement will be measured through:

- Adoption and delivery of a specific action plan for implementation of the Ethical Code for the Procurement of Supply Chains in partnership with local trade unions

Achievement Milestones for strategy and action plans:

- Adoption and delivery of a specific action plan for implementation of the Ethical Code for the Procurement of Supply Chains in partnership with local trade unions by March 2019

¹⁵ Current aged debt stand at £1.97m

6. Delivering the highest possible standards of Information Security

Achievement will be measured through:

- General Data Protection Regulation (GDPR) Compliance
- Public Services Network (PSN) accreditation

Achievement Milestones for strategy and action plans:

- Completion of the actions within each portfolio's action plan to ensure that the council's systems and procedures are compliant with the requirements of GDPR by March 2019
- Achieve PSN accreditation by March 2019