

FLINTSHIRE COUNTY COUNCIL

Council Plan 2017/2023

How achievement will be measured - Supporting milestones and measures

Document to show changes between 2017/18 and 2018/19

Key:

✓ = Same / No Change

✘ = Removed completely

RED = Revised wording

BLUE = New addition

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

What we will do:

1. Provide new social and affordable homes. ✓

Achievement will be measured through:

- Delivery of HRA and NEW Homes Business Plans. ✓

Achievement Milestones for strategy and action plans:

- Delivering options for new, innovative low rent housing schemes for ~~under 35's~~ **single people** by March **2019**.

Achievement Measures	Lead Officer	Change and Comment
¹ The numbers of new Council homes being built through the SHARP programme. ✓	Chief Officer – Housing and Assets	Slightly reworded
² The numbers of additional new affordable homes delivered being built through the SHARP programme.		Slightly reworded
The number of additional properties managed by NEW Homes.		Slightly reworded
Increasing the total number of properties managed by NEW Homes.		New Measure

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

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

[These projections are dependent on securing additional HRA Borrowing Cap from Welsh Government and securing planning approval for the site](#)

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

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:

- Agreed options appraisal identifying a range of measures to address this by March 2018. ✘
- Applying the partners protocol for the management of unauthorised encampments successfully by March 2019.
- Improvement of the Riverside traveller site through successful grant application to Welsh Government by March 2019.
- Identification of a transit site through the Local Development Plan by March 2019.

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

What we will do:

1. Improve standards within the private rented sector. ✓		
<p>Achievement will be measured through:</p> <ul style="list-style-type: none"> Working proactively with landlords and tenants to improve the quality of private rented sector properties. ✓ Ensuring landlords and letting agents comply with the Rent Smart code of practice. ✓ Improving the quality of Houses in Multiple Occupation through making effective use of better intelligence and registration procedures. <p>Achievement Milestones for strategy and action plans:</p> <ul style="list-style-type: none"> 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	Change and Comment
The percentage of landlords and letting agents compliant with the Rent Smart code of practice. ✓	Chief Officer – Planning, Environment and Economy	No Change
The percentage of landlords that have complied with improvement notices. ✘		Measure has been removed
The percentage of tenants protected from unsuitable living conditions. ✓		No Change

2. Deliver the Council's housing growth needs. ✓

Achievement will be measured through:

- Increasing the number of new affordable homes agreed through the planning system by 50 during 2017/18. ✗
- Delivering social and affordable homes through Welsh Government funding programmes. ✓
- Increasing the number of new homes created as a result of bringing empty properties back into use. ✗
- [Bringing empty properties back into use through Housing Association investment programmes.](#)
- [Maximising the potential for affordable housing provision through the planning process where appropriate.](#)

Achievement Milestones for strategy and action plans:

- [Undertaking an assessment of the need for affordable housing on all applicable applications for residential development.](#)

Achievement Measures	Lead Officer	Change and Comment
The number of new affordable homes provided through the planning system. ✗	Chief Officer – Housing and Assets	Measure has been removed
³ The number of additional affordable units provided through the SHG Programme. ✓		No Change
PAM/014 The number of new homes created as a result of bringing empty properties back into use. ✓		No Change
Number of affordable housing on all applicable applications for residential development.		New Measure

³ The Social Housing Grant funding for ~~2018/19~~ 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:

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

Achievement Milestones for strategy and action plans:

- Confirming and agreeing plans by March 2018 for Holywell Extra Care providing 55 new units. ✗
- ~~Develop a plan to~~ Address housing needs of adults with learning disabilities and other vulnerable individuals by March 2019. ✓
- 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.

Achievement Measures	Lead Officer	Change and Comment
PAM/015 Average number of calendar days taken to deliver a DFG. ✓	Chief Officer – Planning, Environment and Economy	No Change
4 The number of Flint Extra Care (Llys Raddington) units created. ✓	Chief Officer – Social Services	No Change
The number of Extra Care units provided across Flintshire. ✓		No Change

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 ✓

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

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

What we will do:

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.** ✓
- Providing support and guidance, though personal budgeting to help people manage their income, including support to access affordable credit and local Credit Unions. ✗

Achievement Measures	Lead Officer	Change and Comment
Number of days to process new housing benefit claims. ✓	Chief Officer – Housing and Assets	No Change
Number of days to process change of circumstances for housing benefit. ✓		No Change
The amount of additional income paid to Flintshire residents as a result of the anti-poverty work undertaken by the Council. ✓		No Change

2. Manage local impact of the full Universal Credit (UC) roll-out.
2. Working collaboratively to minimise Universal Credit (UC) risks.

Achievement will be measured through:

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

Achievement Milestones for strategy and action plans:

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

Achievement Measures	Lead Officer	Change and Comment
PAM/012 Percentage of households successfully prevented from becoming homeless. ✓	Chief Officer – Housing and Assets	No Change
⁵ The number of people on UC that have received personal budgeting support. ✓		No Change
The number of people on UC that have received digital support. ✓		No Change

⁵ 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 and deliver programmes that improve employability and help people to gain employment. ✘

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

Achievement will be measured through:

- ~~Developing~~ **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:

- Developing an employability proposal as part of the Regional Economic Growth Bid to seek long term investment via a simple and cost effective programme of support by March 2018. ✘
- Develop a plan for an enhanced careers and guidance service for North Wales to match young people to the labour market by March **2019**. ✓
- **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.**

Achievement Measures	Lead Officer	Change and Comment
Number of people completing programmes commissioned by the Council which deliver job and training outcomes. ✓	Chief Officer – Planning, Environment and Economy	No Change

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. ✓
- Securing Welsh Government ARBED3 Programme Funding. ✗

Achievement Milestones for strategy and action plans:

- Secure Welsh Government ARBED3 Programme Funding by March 2018. ✗

Achievement Measures	Lead Officer	Change and Comment
Annual reduction of domestic fuel bills for residents of Flintshire. ✗	Chief Officer – Housing and Assets	Measure has been removed
The number of residents supported to lower their energy tariff. ✗		Measure has been removed
The number of people receiving the warm home discount. ✗		Measure has been removed
The number of people who receive a full healthy homes healthy people/affordable warmth/HHSRS home visit and tailored advice. ✗		Measure has been removed
The number of private sector homes receiving efficiency measures. ✓		No Change
The number of Council homes receiving efficiency measures. ✓		No Change
The number of people receiving advice and support to enable reductions in tariff.		New Measure

5. Develop a strategy to address food poverty. ✓

Achievement will be measured through:

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

6. Assist residents of Flintshire to access affordable credit. ✗

Achievement will be measured through:

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

Achievement Milestones will be measured through:

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

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

What we will do:

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

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:

- Agreeing the business model to increase direct provision of residential care and sustain domiciliary care roles to support the wider market. ✘
- Supporting care home providers to ensure service sustainability and delivering Progress for Providers. ✘
- Delivering dementia awareness training to the care homes workforce. ✘
- Working with Betsi Cadwaladr University Health Board (BCUHB) to develop an action plan to support the quality and breadth of nursing provision. ✘
- Delivering a strategy for independent sector domiciliary care agencies to support service sustainability. ✘
- 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”.
- 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. ✓
- Develop a plan to help support care home providers to ensure service sustainability by October 2017. ✘
- Working with Betsi Cadwaladr University Health Board (BCUHB) to develop an action plan to support the quality and breadth of nursing provision by **March 2019**. ✓
- Delivering a strategy for independent sector domiciliary care agencies to support service sustainability by October **2018**. ✓

Council Plan 2017/23: How we Measure

Achievement Measures	Lead Officer	Change and Comment
The number of care homes who have implemented the new Progress for Providers Programme. ✘	Chief Officer – Social Services	Measure has been removed
The percentage of care homes registered on the programme that have achieved the bronze standard for Progress for Providers. ✘		Measure has been removed
The percentage number of care homes that have achieved bronze standard who have also achieved silver standard for Progress for Providers. ✓		Measure has been revised to record the number of care homes instead of the percentage of care homes
Sustaining existing care homes within Flintshire. ✓		No Change
The percentage occupancy within Flintshire care homes. ✓		No Change
Number of in house locality teams working towards Bronze standard in Progress for Providers of domiciliary care.		New Measure
Number of independent sector providers working towards Bronze standard in Progress for Providers of domiciliary care.		New Measure

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

Achievement will be measured through:

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

- Implementation of a joint CRT with BCUHB which is able to offer advice and support through the SPOA by December 2017. ✗
- 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	Change and Comment
Percentage of adults satisfied with their care and support. ✓	Chief Officer – Social Services	No Change
The number of extra hours provided for advice and support through the Single Point of Access. ✗		Measure has been removed
The Percentage of employees trained in Person Centred Care in line with the Social Services and Well-being Act (Wales) 2014. ✗		Measure has been removed
The percentage of the relevant workforce to have received training in RISCA ¹		New Measure

¹ Regulation and Inspection of Social Care Act

3. Improve outcomes for Looked After Children. ✓

Achievement will be measured through:

- ~~Supporting children in~~ **Strengthening** stable, local placements **for children.** ✓
- Strengthening partnership working with BCUHB to ensure timely access to health assessments including CAMHS. ✓
- **Increasing the percentage of young people who are content with their care and support.**

Achievement Measures	Lead Officer	Change and Comment
Percentage of child assessments completed in time. ✓	Chief Officer - Social Services	No Change
Percentage of children in care who had to move 2 or more times. ✓		No Change
Percentage of children assessed by CAMHS within 28 days by BCUHB. ✘		Measure has been removed
Percentage of looked after children with a timely health assessment.		New Measure

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

What we will do:

~~1. Ensure that effective services to support carers are in place as part of collaborative social and health services.~~
1. Develop and integrate services for carers with our commissioned providers.

Achievement will be measured through:

- Increasing the number of carers identified through the Single Point of Access (SPOA). ✗
- Increasing the number of carers that feel **are** supported. ✓
- Evidencing improved outcomes for carers. ✓
- Developing the Carers' Action Plan. ✗
- 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**. ✓
- Development of the regional Carer's Action Plan by March 2018. ✗

Achievement Measures	Lead Officer	Change and Comment
Number of adult carers identified. ✓	Chief Officer – Social Services	No Change
Percentage of carers that feel supported. ✓		No Change

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

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

Achievement will be measured through:

- Creating essential additional services such as Step Up/Step Down beds providing choice when leaving hospital. ✘
- Maintaining the rate of delayed transfers of care for social care reasons. ✓
- Reaching agreement for the alignment of ICF with local priorities.

Achievement Milestones for strategy and action plans:

- Creating essential additional services such as Step Up/Step Down beds providing choice when leaving hospital by March 2020. ✘
- Reach agreement for the alignment of ICF with local priorities throughout the year by March 2019.

Achievement Measures	Lead Officer	Change and Comment
PAM/025 Percentage of people kept in hospital while waiting for social care per 1,000 population aged 75+. ✓	Chief Officer – Social Services	No Change

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

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

Achievement will be measured through:

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

- Establishment of the Early Help Hub to provide effective and timely support to families by October 2017. ✘
- 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	Change and Comment
Percentage of child protection referrals that result in “no further action”. ✓	Chief Officer – Social Services	No Change
The number of families receiving information and support through the Early Help Hub.		New Measure

4. Further develop dementia awareness across the county. ✘

Achievement will be measured through:

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

Achievement Measures	Lead Officer	
The number of dementia cafes in Flintshire. ✘	Chief Officer – Social Services	Measure has been removed
The number of dementia friendly communities in Flintshire. ✘		Measure has been removed

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.

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

What we will do:

~~1. Strengthen arrangements within all council portfolios to have clear responsibilities to address safeguarding.~~
1. All Council portfolios to understand and act on their responsibilities to address safeguarding.

Achievement will be measured through:

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

Achievement Milestones for strategy and action plans:

- Embedding processes and best practice across the Council by March 2018. ✗
- Reviewing corporate service policies and procedures to identify breadth and depth of safeguarding coverage by September 2017. ✗
- Implement safeguarding policy across all Council Services by September 2017. ✗
- Ensure all contracts include appropriate obligations to promote safeguarding best practice by March 2018. ✗
- Ensuring safeguarding best practice has become business as usual across the council by March 2019.

Achievement Measures	Lead Officer	Change and Comment
Increased referral rates from services other than Social Services. ✗	Chief Officer – Social Services	Measure has been removed
The number of officers who have completed the specialist 'AFTA Thought' safeguarding awareness training. ✓		Measure has been reworded slightly

2. Ensure that our response rates to referrals remain within statutory targets. ✘

Achievement will be measured through

- Meeting statutory procedural targets for child and adult protection. ✘

Achievement Measures	Lead Officer	Change and Comment
Percentage of adult protection enquiries completed within 7 days. ✘	Chief Officer – Social Services	Measure has been removed
Percentage of initial child protection conferences due in the year and held within timescales. ✘		Measure has been removed
Percentage of reviews of children on the child protection register due in the year and held within timescales. ✘		Measure has been removed

3. Preventative approach towards Child Sexual Exploitation (CSE). ✘

Achievement will be measured through:

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

Achievement Milestones for strategy and action plans:

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

Achievement Measures	Lead Officer	Change and Comment
The percentage of portfolio senior management teams that have viewed the North Wales Police CSE information videos. ✘	Chief Officer – Social Services	Measure has been removed
Further measures will be adopted for 2018/19 with partner agencies following development of a plan to combat CSE by October 2017. ✘		

4. Identify and address the signs and symptoms of domestic abuse and sexual violence. ✓ (Now No. 2)

Achievement will be measured through:

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

Achievement Measures	Lead Officer	Change and Comment
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	No Change
Number of reported incidents of Domestic Abuse and Sexual Violence. ✓	Chief Officer – Planning, Environment and Economy	No Change
Number of Domestic Abuse incidents reported to North Wales Police. ✓		No Change
Number of incidents of Sexual Assault reported to North Wales Police. ✓		No Change
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.		

5. Strengthen regional community safety through collaboration and partnership arrangements. ✓ (Now No. 3)

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. ✓

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

Achievement will be measured through:

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

Achievement Milestones for strategy and action plans:

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

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

What we will do:

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

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

Achievement Milestones for strategy and action plans:

- ~~Contributing to the development~~ **Final agreement** of a new governance framework for the North Wales Economic Ambition Board by **March 2019**.
- ~~Securing a Regional Growth Deal Bid for~~ Government Investment in the regional economy by **October 2019**.
- ~~Developing a strategy for delivery of the parts of the Regional Growth Deal which will directly benefit Flintshire by~~ **October 2017**. ✘
- ~~Developing the Local Development Plan (LDP) economic strategy by~~ **March 2019**.
- ~~Supporting the development of the Wales Advanced Manufacturing Institute by Welsh Government with a successful planning application by~~ **March 2018**. ✘
- **Preparation for regional programme delivery in place 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. ✓
- Completing phase 1 enabling works by Welsh Government. ✗
- Securing Welsh Government agreement for phase 2 and / or phase 3 enabling works. ✗
- 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. ✓
- Seeking a revised strategic framework from the Northern Gateway developers by March 2018. ✗
- Completing phase 1 enabling works by Welsh Government by April 2018. ✗
- Securing Welsh Government agreement for phase 2 and / or phase 3 enabling works by December 2018. ✗
- 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:

- Completing a review of the Council's economic estate and land. ✗
- Complete an action plan from the review of the Council's economic estate and land.

Achievement Milestones for strategy and action plans:

- Review of the Council's economic estate and land by March 2018. ✗
- Complete an action plan from the review of the Council's economic estate and land by August 2018.

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

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 new approach to supporting town centre vitality and regeneration that maximises their role as shop windows for the County.~~

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

Achievement will be measured through:

- Developing and agreeing a multi-agency plan. ✗
- Developing solutions for the productive use of land in town centres for retail, commercial, housing and other complementary uses. ✓
- Plan to identify options to diversify land use in town centres whilst maintaining their primary role as retail centres. ✗
- **Development and implementation of local plans for retail offer, town centre management, transport connectivity, local asset and service management and appearance.**
- **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:

- Developing and agreeing a multi-agency plan by March 2018. ✗
- 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. (NEW)

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.

6. Ensure Propose that the development of regional and local transport strategy initiatives maximises the potential for economic benefits and improves access to employment and tourism destinations. ✓ (Now No. 7)

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. ✓
- Inclusion of local transport priorities in the North Wales Economic Strategy and the North Wales Growth Deal Bid. ✗
- The performance of the local and sub-regional economy with public sector interventions in investment. ✓
- Implementing the Deeside Plan for transport access to the principal employment sites. ✗
- **Implementing the Flintshire County Council Integrated Transport Strategy to improve transport access to the principal employment sites.**

Achievement Milestones for strategy and action plans:

- Ensuring that transport infrastructure features in the Regional Economic Growth Deal proposal by July 2018. ✗
- Complete the Plan to develop transport links from the North East Wales Metro scheme to support wider economic development across Flintshire by December 2017. ✗
- Implement the Deeside Plan for transport access to the principal employment sites. ✗
- **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.**

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

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

What we will do:

1. Develop Education and Integrated Youth Services. ✘
<ul style="list-style-type: none"> • Continuing to work with the Regional School Improvement Service (GwE) to: - <ul style="list-style-type: none"> ➢ Provide support and challenge to all schools to achieve the best possible educational outcomes for all learners; ✘ ➢ Identify and target support for those schools most in need; ✘ ➢ Develop the capacity of schools to respond to national initiatives and curriculum reforms; ✘ ➢ Improve skills in digital literacy, literacy and numeracy ✘ • Maintaining relative performance in Mathematics, English/Welsh first Language and Core Subject Indicators at Key Stage 2 and Key Stage 3. ✘ • Improving outcomes in Foundation Phase. ✘ • Improving outcomes in Key Stage 4. ✘ • Raising standards achieved by learners who are entitled to free school meals. ✘ • Developing strategies to support broader well-being needs of children and young people. ✘ • Improving attendance. ✘ • Developing an effective local approach to national inclusion reforms. ✘ • Implementing proposed reforms for the portfolio Pupil Referral Unit including relocation onto a single site to improve quality provision. ✘ • Developing a sustainable strategy for the Flintshire Music Service. ✘ • Embedding Welsh in the Education Strategic Plan. ✘ • Maintaining levels of 16 year olds in education, employment and training above benchmark position. ✘

- Further developing the Youth Engagement and Progression work programme for learners in danger of disengaging. ✕
- Create a vibrant Youth Council to provide meaningful input from Flintshire young people to our democratic process. ✕
- Developing and implementing a plan for the next phase of Schools Modernisation, through the 21st Century School programme. ✕
- Maintaining a schedule of repairs and maintenance of school buildings. ✕

Achievement will be measured through:

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

Achievement Milestones for strategy and action plans:

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

Achievement Measures	Lead Officer	Change and Comment
PAM/003 Percentage of pupils achieving the expected outcome at the end of the Foundation Phase (FPOI). ✘	Chief Officer – Education and Youth	
Percentage of pupils who receive free school meals, achieving the expected outcome at the end of the Foundation. Phase (FPOI). ✘		
PAM/004 Percentage of pupils achieving the expected outcome at the end of key stage 2. (CSI). ✘		
Percentage of pupils who receive free school meals, achieving the expected outcome at the end of key stage 2. (CSI). ✘		
PAM/005 Percentage of pupils achieving the expected outcome at the end of key stage 3. (CSI). ✘		
Percentage of pupils who receive free school meals achieving the expected outcome at the end of key stage 3. ✘		
PAM/006 Percentage of pupils achieving the expected outcome at the end of key stage 4. Level 2 inclusive threshold 5 GCSE A* - C incl E/W and Maths. ✘		
Percentage of pupils who receive free school meals achieving the expected outcome at the end of key stage 4. Level 2 inclusive threshold 5 GCSE A* - C incl E/W and Maths. ✘		

Council Plan 2017/23: How we Measure

PAM/007 Percentage of pupil attendance in primary schools. ✘		
PAM/008 Percentage of pupil attendance in secondary schools. ✘		
PAM/009 Percentage of year 11 leavers not in education, training, or employment. ✘		
Percentage reduction in first time entrance to the youth justice system. ✘		
The percentage of young people under 16 years old in the youth justice system offered education, training or employment. ✘		
The percentage of young people aged 16 – 18 in the youth justice system offered 16 hours of education, training or employment. ✘		
The percentage of year 13 learners who complete level three courses in Maths within Flintshire Schools. ✘		
The percentage of year 13 learners who complete level three courses in Science within Flintshire Schools. ✘		
The percentage of attendance across the portfolio PRU. ✘		
Further measures will be included for 2018/19 following a review of attendance across the portfolio of the Pupil Referral Unit by March 2018.		

2. Enhance skills to improve employment opportunities. ✘

Achievement will be measured through:

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

Achievement Milestones for strategy and action plans:

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

Achievement Measures	Lead Officer	Change and Comment
The number of training opportunities created through major capital programmes. ✘	Chief Officer – Community and Enterprise	
The number of apprenticeships started during 2017/18 through major capital programmes. ✘		

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

Achievement will be measured through:

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

Achievement Milestones for strategy and action plans:

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

Achievement Measures	Lead Officer	Change and Comment
The number of registered settings to deliver the Childcare offer. ✘	Chief Officer – Education and Youth	
The number of children accessing the Childcare offer. ✘		

4. Families First Collaborative Programme. ✘

Achievement will be measured through:

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

Achievement Milestones for strategy and action plans:

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

Achievement Measures	Lead Officer	Change and Comment
The number of people accessing the offer. ✘	Chief Officer – Education and Youth	

LEARNING COUNCIL CONTENT HAS CHANGED FROM 2017/18 – 2018/19. REVISED CONTENT FOR 2018/19 BELOW:

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:

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. (NEW)

Achievement will be measured through:

- 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.

Achievement Milestones for strategy and action plans:

- Creation of a revised Education Improvement and 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.

Achievement Measures	Lead Officer	Change and Comment
Capped 9 score ² .	Chief Officer – Education and Youth	New Measure
Capped 9 score for pupils entitled to Free School Meals.		New Measure
(PAM/007) Percentage of pupil attendance in primary schools. ✓		Previously reported – 1. Develop Education and Integrated Youth Services
(PAM/008) Percentage of pupil attendance secondary schools. ✓		Previously reported – 1. Develop Education and Integrated Youth Services
Percentage of pupil attendance in Portfolio PRU. ✓		Previously reported – 1. Develop Education and Integrated Youth Services
(PAM/033) Percentage of pupils assessed in Welsh at the end of the Foundation Phase (Year 2 pupils).		New Measure
(PAM/034) Percentage of year 11 pupils assessed in Welsh GCSE (first language).		New Measure
Percentage of students achieving 5A*-A grades at GCSE.		Previously reported – 1. Develop Education and Integrated Youth Services

² 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

2. Provide effective support to schools identified as causing concern to quickly re-establish good educational standards. (NEW)		
<p>Achievement will be measured through:</p> <ul style="list-style-type: none"> Reducing the number of schools placed in statutory categories of concern by Estyn i.e. ‘Special Measures’ or ‘In Need of Significant Improvement’. <p>Achievement Milestones for strategy and action plans:</p> <ul style="list-style-type: none"> 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	Change and Comment
The number of schools in an Estyn statutory category of concern.	Chief Officer – Education and Youth	New Measure

3. Prepare for national reforms on curriculum and inclusion. (NEW)

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	Change and Comment
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 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 Measure

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. (NEW)

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 support opportunities for apprenticeship and employment. (NEW)

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 (TRAC³).
- 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	Comment and Change
(PAM/009) % Year 11 leavers not in education, training or employment (NEET).	Chief Officer – Education and Youth	New Measure
The percentage of young people aged 16 – 18 in the youth justice system offered 16 hours of education, training or employment. ✓		Previously reported – 1. Develop Education and Integrated Youth Services
The percentage of year 13 learners who complete level three courses in Maths within Flintshire schools. ✓		Previously reported – 1. Develop Education and Integrated Youth Services
The percentage of year 13 learners who complete level three courses in Science within Flintshire schools. ✓		Previously reported – 1. Develop Education and Integrated Youth Services
Number of new pupils engaging with the TRAC programme.		New Measure

³ 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. (NEW)

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 and Scrutiny meetings by March 2019.

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

What we will do:

1. Increase the number of apprenticeships which result in a positive outcome. (NEW)		
<p>Achievement will be measured through:</p> <ul style="list-style-type: none"> • The number of apprentices that complete the programme with a positive outcome, these are: <ul style="list-style-type: none"> • Gain employment with Flintshire County Council • Gain employment with an external employer • Progress to a higher level qualification 		
Achievement Measures	Lead Officer	Change and Comment
The number of apprentices that complete the programme with a positive outcome.	Chief Executive	New Measure

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

What we will do:

<p>1. Improve, protect and enhance the built environment. ✓</p> <p>Achievement will be measured through:</p> <ul style="list-style-type: none"> Adoption of a Local Heritage Strategy. ✓ Delivering the key actions of the Local Heritage Strategy. <p>Achievement Milestones for strategy and action plans:</p> <ul style="list-style-type: none"> Adoption of a Local Heritage Strategy by October 2019. ✓ Delivery of key actions within the Local Heritage Strategy by March 2019. <p>Measures will be included for 2018/19 following adoption of the Local Heritage Strategy by March 2018. ✗</p>

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

Achievement will be measured through:

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

- Reviewing rights of way improvement plan – draft plan available for consultation by February 2018. ✘
- Delivering projects set out within the ~~ESD~~ **SEG** grant application including flood defence, biodiversity duty and green-space enhancement by March **2019**. ✓
- Delivering key stages of the Rights of Way Improvement Plan 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.

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

3. 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. ✓
- Increasing usage of environmentally efficient fleet vehicles. ✓
- Reducing Council energy consumption. ✓
- Moving towards achieving carbon neutrality across our fleet and Council buildings (non-housing).
- 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	Change and Comment
Percentage of environmentally efficient front line operational vehicles to Euro 6 standard. ✓	Chief Officer Streetscene and Transportation	No Change
Number of street furniture and street light units replaced with LED lighting. ✓		No Change
Reduce our carbon footprint across our Council buildings (non-housing). ✓		No Change
Measures will be developed and adopted in year, and applied no later than 2018/19. ✘		

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

Achievement will be measured through:

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

Achievement Milestones for strategy and action plans:

- Delivery of the Modernisation Programme of the HRC network by March 2018. ✗
- Meeting statutory Welsh Government recycling targets by March 2019.

Achievement Measures	Lead Officer	Change and Comment
PAM/030 Percentage of waste reused, recycled or composted. ✓	Chief Officer Streetscene and Transportation	No Change
Average recycling rate across all HRC sites. ✓		No Change

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

Achievement will be measured through:

- Developing a regional strategic approach to the collation of air quality data. ✗
- Delivering the actions of the Regional Air Quality Plan.

Achievement Milestones for strategy and action plans:

- Developing a regional strategic approach to the collation of air quality data by March 2018. ✗
- Delivering the in-year actions of the Regional Air Quality Plan by March 2019.

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

6. Identification of the Local Development Plan preferred strategy. ✓

Achievement will be measured through:

- Adoption of the Local Development Plan to support Sustainable Development and Environmental Management. ✘
- Achieving the milestones within the Local Development Plan Delivery Agreement.

Achievement Milestones for strategy and action plans:

- Adoption of the Local Development Strategy to support Sustainable Development and Environmental Management by March 2018. ✘
- Achieving the milestones within the Local Development Plan Delivery Agreement by March 2019.

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

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

What we will do:

1. Access and use available grant funding to support Council priorities for accessing employment, health, leisure and education. ✓		
<p>Achievement will be measured through:</p> <ul style="list-style-type: none"> Successfully delivering projects and services through national grant funded schemes: ✓ <ul style="list-style-type: none"> 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. ✓ <p>Achievement Milestones for strategy and action plans:</p> <ul style="list-style-type: none"> Submission of funding bids to Welsh Government by January 2018 closing date for applications within the year. ✓ Delivering of projects and services that have received successful funding by March 2018 the end of the financial year. ✓ Development of sub-regional and Metro inter-modal transport projects by March 2018 in line with funding and individual scheme requirements. ✓ 		
Achievement Measures	Lead Officer	Change and Comment
⁷ The number of projects and services delivered through national grant funded schemes. ✓	Chief Officer Streetscene and Transportation	No Change

⁷The 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:

- Delivery of the highways asset management plan by March 2018. ✗
- 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	Change and Comment
PAM/020 Percentage of A roads in overall poor condition. ✓	Chief Officer Streetscene and Transportation	No Change
PAM/021 Percentage of B roads in overall poor condition. ✓		No Change
PAM/022 Percentage of C roads in overall poor condition. ✓		No Change
Percentage of inspections undertaken to ensure reinstatements meet the required standards. ✗		Measure has been removed. Figures do not match to be a reword of one below.
Percentage of post completion inspections of utility work undertaken to ensure reinstatements meet the required standards.		New Measure

NB. Road condition performance is expected to downturn due to budget restrictions.

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

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

Achievement will be measured through:

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

Achievement Milestones for strategy and action plans:

- Developing and supporting **sustainable area** ~~community~~ 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	Change and Comment
Percentage of community based transport schemes developed against Plan. ✘	Chief Officer Streetscene and Transportation	Measure has been removed and replaced – Number instead of percentage
Number of sustainable area based transport schemes developed against Plan.		New Measure – Number instead of percentage

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

Achievement will be measured through:

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

Achievement Milestones for strategy and action plans:

- Development of a robust procedure for safety compliant checks for transport services by December 2017. ✗
- [Achieving targets for compliance checks by March 2019.](#)

Achievement Measures	Lead Officer	Change and Comment
Percentage of contracts awarded that are financially compliant for school transport. ✓	Chief Officer Streetscene and Transportation	Slightly reworded
The percentage of safety compliant checks delivered. ✓		No Change

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

What we will do:

<p>1. Build stronger social enterprises with the sector itself leading development of the sector. ✓</p>		
<p>Achievement will be measured through:</p> <ul style="list-style-type: none"> Develop a strategy to grow existing social enterprises. ✗ Supporting an increase in the number of social enterprises applying for a Flintshire Business Award. 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"> Develop a range of tools such as community shares that enable existing social enterprises to grow and develop by March 2018. ✗ 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. 		
<p>Measures are to be adopted for 2018/19 following development of a strategy to support existing social enterprises by March 2018. ✗</p>		
Achievement Measures	Lead Officer	Change and Comment
Number of social enterprises applying for a Flintshire Business Award.	Chief Officer – Social Services	New Measure

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

Achievement will be measured through:

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

- Establishing two new social enterprises of a significant scale operating in Flintshire through the ADM and Community Asset Transfer Programme by December 2017. ✘
- Reporting of community benefits delivered by Community Asset Transfers by March 2018. ✘
- Establishing programmes for adults with learning disabilities into secure paid employment by March 2018. ✘
- 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	Change and Comment
The monetary value of efficiency supported by ADMs. ✘		Measure has been removed
The number of primary school meals provided each financial year through the ADM Newydd Catering and Cleaning. ✘		Measure has been removed
The number of secondary school meals provided each financial year through the ADM Newydd Catering and Cleaning. ✘		Measure has been removed
Number of leisure centres and libraries sustained through the community benefits society. ✘		Measure has been removed

<p>The number of key community asset transfers sustained by new social enterprises, Connah’s Quay Swimming Pool, Holywell Leisure Centre, Mynydd Isa Community Centre and Library. ✘</p>		<p>Measure has been removed</p>
<p>Number of assets sustained through the CAT Programme.</p>	<p>Chief Officer – Housing and Assets</p>	<p>New Measure</p>
<p>Community Benefits delivered by ADMs and CATs to be reported on each year. ✘</p>		

<p>3. Implement the Digital Strategy and resources to meet future customer needs. ✘</p>
<p>Achievement will be measured through:</p> <ul style="list-style-type: none"> • Development of an action plan to improve community access to digital services and to raise skill levels. ✘ • Review the Charter between Welsh Government and the Council for digital business to maximise the value of WG support to businesses in the County. ✘ <p>Achievement Milestones for strategy and action plans:</p> <ul style="list-style-type: none"> • Development of an action plan to improve community access to digital services and to raise skill levels by March 2018. ✘ • Review the Charter between Welsh Government and the Council for digital business to maximise the value of WG support to businesses in the County by March 2018. ✘
<p>Measures are to be adopted for 2018/19 following development of the action plan to improve community access to digital services and a review of the Charter between WG and the Council by March 2018. ✘</p>

4. Ensuring and delivering community benefits. ✓ (Now No. 3)

Achievement will be measured through:

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

Achievement Milestones for strategy and action plans:

- Establishing a Community Benefits Board with an action plan by December 2017. ✘
- Creation of guidance/handbook on appropriate Community Benefits to include in contracts based on the nature of the contract and the value by March 2018. ✘
- 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	Change and Comment
Percentage of community benefit clauses in new procurement contracts above £1M. ✘	Chief Officer – Social Services	Measure has been removed
Percentage of community benefit clauses in new procurement contracts under £1M. ✘		Measure has been removed
Let two contracts that are targeted for third sector/social enterprises; Housing Voids and Household Recycling Centres. ✘		Measure has been removed
Percentage of contracts over £25,000 that include Community Benefit clauses.		New Measure

5. Enabling the third sector to maximise their contribution. ✓ (Now No. 4)

Achievement will be measured through:

- Increasing the number of volunteering placements. ✗
- Optimising the level of community benefits delivered.
- 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	Change and Comment
Number of volunteering placements created. ✗	Chief Officer – Social Services	Measure has been removed
Third Sector playing a major role in 4 community resilience programmes: CATs, Social Prescribing, Holway area work; Shotton area work.		New Measure

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

Achievement will be measured through:

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

Achievement Milestones for strategy and action plans:

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

Achievement Measures	Lead Officer	Change and Comment
PAM/016 Number of visits to libraries per 1000 population. ✘	Chief Officer – Strategic Programmes	Measure has been removed
PAM/017 Number of visits to leisure centres per 1000 population. ✘		Measure has been removed
Number of visits to the theatre. ✘		Measure has been removed
The number of leisure and cultural assets that are cooperatively supported by a range of partners ensuring they remain accessible to their local communities. ✘		Measure has been removed

5. Ensure that the Council maximises its contribution to achieving the priorities of the Public Services Board’s Well-being Plan (NEW)		
<p>Achievement will be measured through:</p> <ul style="list-style-type: none"> Supporting the delivery of the priorities and actions in the Plan. Ensuring that all activities and risks within the Plan are tracked and monitored. Optimising the availability of Regional PSB support funding. <p>Achievement Milestones for strategy and action plans:</p> <ul style="list-style-type: none"> 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	Change and comment
Percentage of key Council activities from the Flintshire Well-being Plan delivered.	Chief Executive	New Measure

7. Ensure our Armed Forces Community and their families are not disadvantaged when accessing Council Services. ✓ (Now No. 6)

Achievement will be measured through:

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

Achievement Milestones for strategy and action plans:

- Revising ~~portfolio~~ **Council** policies to reflect the ambitions of the Armed Forces Covenant by March 2018. ✓
- Achieving ~~Silver~~ **Gold** status for our Employee Recognition Scheme by March **2019**. ✓
- Optimising the value of the regional grant monies to support the Armed Forces Community by March 2018. ✗
- **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.**

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

Achievement Measures	Lead Officer	Change and Comment
The amount of grant funding successfully awarded to support local Flintshire schemes.	Chief Executive	New Measure
Number of council policies revised to take account of the Armed Forces Covenant.		New Measure

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

What we will do:

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

Achievement will be measured through:

- Increasing achievement rate of the budgeted efficiency targets to 95%. ✗
- Revising our plan to meet the relevant funding gap for 2017-2023. ✗
- Matching our priorities with revenue and capital investment. ✓
- Ensure sustainable business plans for service portfolios. ✗
- Develop a range of operational financial performance indicators. ✗
- 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.
- Developing the next stage of corporate Business Plans to meet organisational priorities.
- 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 by March 2018. ✓
- Matching our priorities with revenue and capital investment by March 2018. ✓
- Ensure sustainable business plans for service portfolios by March 2018. ✗
- Develop a range of operational financial performance indicators by March 2018. ✗
- Revising our plan to incorporate the impacts of inflation, service demands and new and existing legislation.
- Developing the next stage of corporate Business Plans to meet organizational objectives by September 2018.

Achievement Measures	Lead Officer	Change and Comment
⁸ The amount of efficiency targets achieved. ✓	Chief Executive	No Change
The percentage of planned efficiencies achieved. ✓		No Change
The percentage variance between the revenue budget out-turn and the budget set. ✓		No Change

⁸The 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** Improving attendance levels.
- Increasing the number of managers and employees attending and accessing stress related / management programmes. ✘
- Percentage of employees who have secured employment following completion of apprenticeship training. ✘
- A single consolidated workforce plan and supporting **succession** action plan. ✓
- Attainment of appraisal targets. ✘
- 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 ~~action plans by March 2018~~ **succession plan by March 2019.** ✓
- Introduce a Health and Wellbeing Policy by October 2018.

Achievement Measures	Lead Officer	Change and Comment
PAM/001 The number of working days per full time equivalent (FTE) local authority employees lost due to sickness absence – attendance levels. ✓	Chief Executive	No change
Percentage of Managers completing stress related programmes. ✘		Measure has been removed
Percentage of employees completing stress related programmes. ✘		Measure has been removed
Percentage of apprentices securing employment with Flintshire Council. ✘		Measure has been removed
Percentage of eligible employees receiving an annual appraisal. ✓		No Change
Percentage of managers who have attended the Health and Wellbeing Policy session.		New Measure
Percentage of employees who have received Health and Wellbeing training.		New Measure
Percentage of Exit Interviews carried out for leavers within the year.		New Measure

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

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

Achievement Measures	Lead Officer	Change and Comment
The percentage of goods, services and works procured through purchasing arrangements established by the National Procurement Service (NPS). ✘	Chief Officer - Governance	Measure has been removed
The percentage of Council spend with Welsh businesses. ✘		Measure has been removed
The percentage of Council spend with Flintshire businesses. ✘		Measure has been removed
Percentage of Council spend with businesses within the regional MDA. ✘		Measure has been removed

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

- Achievement will be measured through:**
- Development of a programme to support local businesses. ✘
 - Developing and delivering training and support to improve the inclusion of community benefits in Council contracts. ✘
 - Developing a system to record and monitor Community Benefits centrally. ✘

- Achievement Milestones for strategy and action plans:**
- Develop a programme to support local businesses by November 2017. ✘
 - Develop and deliver training and support to improve the inclusion of community benefits in Council contracts by January 2018. ✘
 - Develop a system to record and monitor Community Benefits centrally by January 2018. ✘

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

5. Delivery of key annualised objectives from the Digital Strategy and Customer Strategies. ✓ (Now No. 3)

Achievement will be measured through:

- Increasing the number of services available online and via the Flintshire App. ✘
- Increasing the number of completed transactions using online services. ✘
- Responding to customer feedback ensuring information is accessed at first point of contact online. ✘
- Development of action plans to deliver the Digital Strategy. ✘
- Deliver agreed actions from the Digital Strategy for 2017/18. ✘
- Improved digital infrastructure access for homes and business across the County. ✘
- [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:

- Develop a plan to improve the take-up of online service by March 2018. ✘
- Development of action plans to deliver the Digital Strategy by March 2018. ✘
- Deliver agreed actions from the Digital Strategy for 2017/18. ✘
- Continue to make the case to government and national partners to improve digital infrastructure access for homes and business across the County. ✘
- [Combining of Streetscene and Housing contact centres into a single contact centre at Unity House by January 2019.](#)

Achievement Measures	Lead Officer	Change and Comment
The number of services available online and via the Flintshire App. ✘	Chief Officer – Governance	Measure has been removed
The number of completed transactions using online services. ✘		Measure has been removed
The number of e-forms submitted.		New Measure
Number of online payments received.		New Measure

6. Delivery of key annualised objectives from the Capital and Asset Management Strategy. ✓ (Now No. 4)

- Achievement will be measured through:**
- Continuation with the programme of asset rationalisation, ensuring that assets retained are effective, efficient and sustainable to deliver services. ✗
 - Identify and consider options available to fund capital expenditure that minimises ongoing revenue implications of new and existing investments. ✗
 - Establish effective arrangements for managing capital projects including assessment of outcomes and achievement of value for money. ✗
 - 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	Change and Comment
The percentage of major capital projects which are completed on time. ✓	Chief Officer – Housing and Assets	No Change
The percentage of major capital projects which are completed within budget. ✓		No Change

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

5. Maximising the generation of the Council's income streams. (NEW)

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	Change and Comment
Reduce the value of aged debt (debt over 60 days).	Chief Officer	New Measure
Maximise collection of Council Tax.		New measure

6. Adopting the Ethical Code for the Procurement of Supply Chains. (NEW)

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.

7. Delivering the highest possible standards of Information Security. (NEW)

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.