

**Flintshire County Council**

**Council Plan 2017 to 2023**

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## Welcome to Flintshire County Council's Plan for 2017 to 2023

The new version of our Council Plan sets out our priorities for the forthcoming five years of the Council and what we aim to achieve. It does however focus on the objectives we intend to deliver during 2017/18. Flintshire prides itself on being a council which performs highly for its local communities and one which is motivated by a set of strong social values.

Flintshire is a well-governed and progressive council. We continue to perform well as a direct provider and commissioner of public services, and as a partner to others. Our recent track record in key services such as education, social care, housing, anti-poverty and environment show that we do deliver on what we say we will do.

Everything we do is important to someone, so selecting a set of priorities for the year is never an easy task. We have set six new priorities for the Council itself. The Council's new themed framework of six priorities has been developed to reflect the impact of the medium term financial strategy and protection of core services. Through our priorities we aim to make a real and noticeable impact.

We are under huge financial pressure during this period of unprecedented austerity. Despite this we still aim high on our priorities. If we fall short against our priorities it will be because of under-funding and not because we are not committed or are not capable. For this reason we have changed the name of the plan from the Improvement Plan to Council Plan.

The plan sets out the Council's six priorities and detailed sub-priorities for action, where we aim to achieve impact this year, page by page. An explanation for the choice of each one is given. In addition we have also taken into consideration the Well-being of Future Generations (Wales) Act by linking the impact statements to the Council's well-being objectives.

For 2017/18 a review of previous priorities and sub-priorities has been undertaken to set: -

- priorities that continue into 2017/18 for sustained attention;
- activities that can now be removed as completion of a time-limited piece of work which are now embedded;
- priorities which could be broadened to include more strategic issues e.g. 'growing the local economy', and sustainability of the social care market;
- emerging priority activities for 2017/18 e.g. managing local impact of the full service Universal Credit (UC) roll out .

Over the five year life of the Council, 2017/18 being the first year, the full set of priorities will be underpinned by the development of strategies. As these are developed new measures and actions will emerge in future years.

We hope that you find the Plan both informative and uplifting. Your feedback on the Plan itself, and on what we aim to achieve, would be very welcome.



Colin Everett  
Chief Executive



Aaron Shotton  
Leader of the Council

## Setting Our Priorities and Judging our Performance

The priorities for Flintshire as a County are set by the Council and its local public sector partners. We work together as a Public Services Board (PSB) combining our resources for the benefit of Flintshire.

The sub-priorities shown with a (shaking hands symbol) symbol denote those we share with our partners. These have been selected for special attention where we believe that concentrated effort by the partners working together will make a big difference to the communities of Flintshire. These sub-priorities currently<sup>1</sup> are:

- **Independent Living**
- **Integrated Community Social and Health Services**
- **Developing and Inspiring Resilient Communities**
- **Safeguarding**

*Our Public Services Board partners include: Coleg Cambria, Natural Resources Wales, Public Health Wales, North Wales Police, Betsi Cadwaladr University Health Board, Wales Probation, Flintshire Local Voluntary Council, North Wales Fire & Rescue Service, Coleg Cambria, Glyndwr University and Welsh Government.*

The Council has also set a number of priorities for itself as an individual partner organisation. Setting priorities helps us focus our attention and resources on the things that matter most; these priorities are echoed in the Council's business plans. We are legally required to set priorities known as Improvement Objectives (under the Local Government (Wales) Measure 2009). We call these our Council Priorities.

In setting our Council Priorities we have to take a number of factors into account from Welsh Government policy, to the expectations of our key partners, to our legal responsibilities, and to the views of local people.

We then set our targets, and judge our performance against them by using a wide range of information both quantitative (performance judged by numbers) and qualitative (performance judged by feedback, the results of consultation etc).

To ensure that we know how well we are doing in meeting the expectations for our priorities we have a series of 'measures' which we keep under regular review. These performance measures are set out for each of our priorities page by page. They are detailed more fully in the supporting document 'How we measure achievement'. Both these e-documents are linked together by hyperlinks.

Each of our sub-priorities is described individually on the following pages. We provide information about:

- The impact - what difference will be made
- Why the priority is important in 2017/18
- The national policy issues which impact on delivery of the sub-priority
- What we will do
- How we will measure achievement
- What risks we need to manage
- What some of our language means

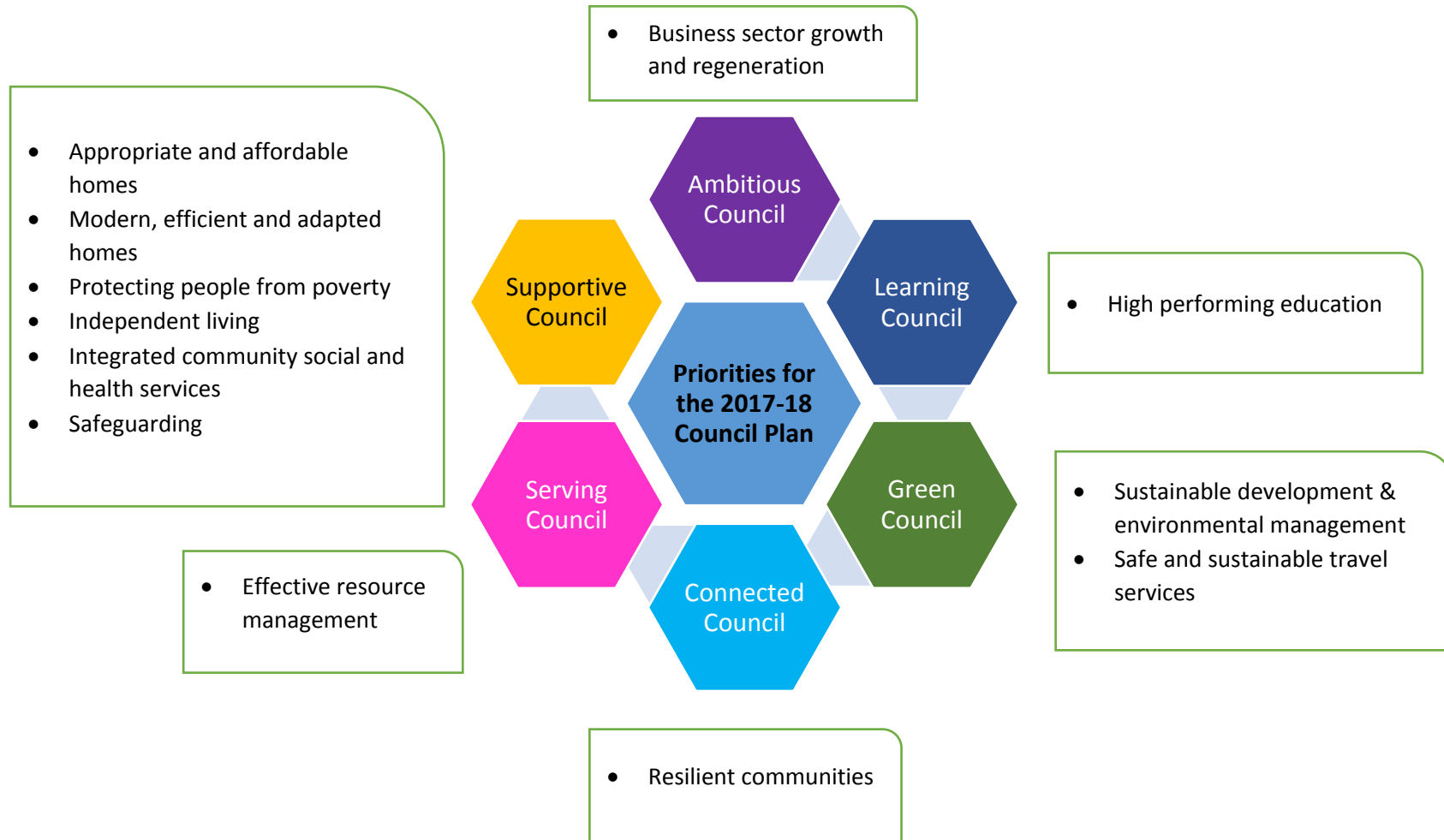
We will let you know how well we have performed against our outcomes in two ways:

- 1) regular reports to the Council's Cabinet and Scrutiny committees, and
- 2) next year's published Annual Performance Report for 2017/18.

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<sup>1</sup> The priorities of the Public Services Board are currently under review as part of the development of the County's Well-being Plan, to be published April 2018

## Priorities for the 2017/18 Council Plan



## Following the Plan – An Easy Guide

The previous page sets out the Council's six priorities and the sub-priorities which support them, where we aim to make a positive impact in 2017/18.

Each standing priority is illustrated with a different colour. For example, **Supportive Council** is **amber** and **Ambitious Council** is **dark pink**. This colour coding should make the priorities easier to follow as the reader works through the document and also the supporting document 'How we measure achievement'.

On the graphic illustration we have set out against each priority the impacts we aim to make. Under each impact we list the sub-priorities where action and achievement will help achieve the impact. A sub-priority is simply a specific programme of work on a given theme. Taken together, success in achieving the aims of a set of sub-priorities will deliver the ambition for the bigger, standing priority of the same theme.

Every organisation has to prioritise its attention and its resources to make an impact. The Council has selected a number of the sub-priorities for special attention in the 2017/18 Council year. Each of these selected sub-priorities then has a dedicated page to itself later in the document.

For example on page 24 you will see the priority for **Learning Council**.

This has 3 impacts: -

- **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.**

This impact has one sub-priority selected for attention in 2017/18. The reason for selection is explained on the dedicated page (pages 24): -

- **High Performing Education**

### What's changed for 2017/18?

The Council Plan is now based on 6 new themes which are detailed as priorities. The impact statements are our Well-being objectives which outline our commitment to the Well-being of Future Generations (Wales) Act 2015.

## Regulation, Audit and Inspection

As a public organisation the Council is regularly inspected to examine and challenge its performance and effectiveness. This work is mainly undertaken by a number of appointed bodies including Wales Audit Office (WAO), Estyn and the Care and Social Services Inspectorate (CSSIW).

The Council received a favourable Corporate Assessment from the Wales Audit Office in 2015 and has sustained a good level of progress and achievement in subsequent reviews and Annual Improvement Reports.

CSSIW's performance review of Social Services (June 2017) notes sustained progress in meeting the requirements of the Social Services and Wellbeing (Wales) Act 2014, with positive comments regarding the development of the Information, Advice & Assistance Service and the Early Help Hub.

CSSIW's focus themes for last year were carers and adult safeguarding; implementation of the new safeguarding thresholds and guidance will continue as a priority into next year.

## Other Audit / Regulatory Activity

The Council prepares an annual summary of all external audit and regulatory activity. The last one was produced in May 2017 and considered by the Council's Audit Committee.

## How Consultation Informs our Plan

The priorities set for this Council Plan (and the former Improvement Plans) were, from the outset, based on a wide range of previous consultations in service areas with both partners and representative groups (e.g. community safety, anti-poverty, education, economic development) and, in some cases, service users directly (e.g. housing).

There has been no single intensive consultation exercise on the Plan itself, by local choice, given this background. Elected members, on behalf of the communities they represent, have contributed to setting the priorities of the Council and used their representative role to test the relevance of the Plan against local public opinion. This has been facilitated through the sharing of the draft plan with all elected members and through its presentation at Scrutiny Committees covering all service areas. Feedback has been used to develop this final version of the Plan. In addition, elected members have been consulted on the targets and milestones to be used to measure achievement of the Plan and ensure there is sufficient pace and ambition.

Consultation on all parts of the Plan is continuous with stakeholders and Welsh Government. The Council remains open to feedback on the plan and amending it at any time following receipt of feedback as well as through new service based consultations or local and national policy issues.

## Council Plan and 'How we measure achievement'

These 2 documents are linked, with the 'measuring achievement' supporting document providing greater detail about the target performance and milestones we have set ourselves. The documents are hyperlinked at the relevant pages, or this table can be used as a guide.

Council Plan Page Numbers	Priority	Sub-Priority	Impact	Corresponding page numbers in 'How we measure achievement'
9 - 10	Supportive Council	Appropriate and Affordable Homes	Ensuring the supply of affordable and quality council housing of all tenures.	2 - 3
11 - 12		Modern, Efficient and Adapted Homes	Ensuring the supply of affordable and quality housing of all tenures	4 - 6
13 - 14		Protecting people from poverty	Protecting people from poverty by maximising their income and employability	7 - 11
15 - 16		Independent Living	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	12 - 13
17 - 18		Integrated Community Social & Health Services	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	14 - 16
19 - 20		Safeguarding	Protecting people from the risk of any form of abuse Making communities safe places by working with partners to prevent crime, repeat crime and anti-social behaviour	17 - 20
21 - 23	Ambitious Council	Business Sector Growth and Regeneration	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	21 - 23
24 - 27	Learning Council	High Performing Education	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	24 - 28
28 - 29	Green Council	Sustainable Development & Environmental Management	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	29 - 32
30 - 31			Safe and sustainable travel services	Developing the transport infrastructure and employment sites, and transport services, widening access to employment and training sites
32 - 34	Connected Council	Resilient Communities	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	36 - 40
35 - 37	Serving Council	Effective Resource Management	Continuing to be a high performing and innovative public sector organisation with social values Providing high quality, accessible, responsive and cost effective public services	41 - 45



## Priority: Supportive Council

### Sub-Priority: Appropriate and Affordable Homes

**Impact: Ensuring the supply of affordable and quality housing of all tenures.**

**This is a priority this year because we need to:**

- Prevent homelessness
- Meet the diverse housing and accommodation needs of the local population
- Develop more opportunities for people to access affordable rent and low cost home ownership
- Build the maximum number of Council houses possible as part of the housing supply solution
- Meet the Welsh Government target for all social housing to be brought up to the Welsh Housing Quality Standard (WHQS).

**National Policy Issues:**

- Welfare Reform and Work Act 2016
- Local Authorities to be able to access grant funding to support new build affordable and social housing
- Sufficiency of resourcing to fulfil the duties of the Wales Housing Act
- Capital limits on borrowing for councils to build new houses.
- Maintaining the funding of Major Repairs Allowance (MRA) so that the council can meet the WHQS by 2020
- Maintaining current rent policy so that the council can achieve WHQS by 2020.

**What we will do in 2017/18:**

1. Provide new social and affordable homes.

***Achievement will be measured through:***

- Delivery of HRA and NEW Homes Business Plans by: -

- Building 79 new Council and 62 new affordable homes through the SHARP programme
- Increasing the number of properties managed by NEW Homes to 144 in 2017/18
- Delivering options for new, innovative low rent housing schemes for under 35's.

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

***Achievement will be measured through:***

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

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

***Achievement will be measured through:***

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

**Risks to manage:**

- Homelessness will remain a growing area of demand due to the current economic climate
- The supply of affordable housing will continue to be insufficient to meet community needs
- Department for Works and Pension's Welfare Reform Programme, including Universal Credit full service implementation which would place increasing demand on the Council for affordable and social housing
- Land supply for council housing construction
- Capital borrowing limits for council housing.

**What we mean by:**

**WHQS:** Welsh Government's physical quality standard for modern social housing.

**NEW Homes:** North East Wales Homes and Property Management provide a service to increase housing options available to local residents.

**HRA:** Housing Revenue Account

**Welfare Reform Programme:** A strategy to manage the impact and implementation of welfare reforms in terms of employment, financial inclusion, and integrated support for the most disadvantaged.

## Priority: Supportive Council

### Sub-Priority: Modern, Efficient and Adapted Homes

**Impact: Ensuring the supply of affordable and quality housing of all tenures.**

#### **This is a priority this year because we need to:**

- Meet the needs of vulnerable groups including the need for adapted housing, Extra Care, Learning Disability and transitional social care beds/units
- Improve housing quality in owner occupied and private rented sectors
- Reduce the number of empty properties in the County
- Provide good quality housing for residents and maximise funding to improve homes.

#### **National Policy Issues:**

- Practical implementation of Welsh Government's Rent Smart guidelines across the private rented sector in Flintshire
- Influencing the direction of national funding priorities for housing regeneration
- Funding levels needed to address poor housing quality in private rented and owner occupied sectors.

#### **What we will do in 2017/18:**

1. Improve standards within the private rented sector.

##### ***Achievement will be measured through:***

- Working proactively with landlords and tenants to improve the quality of private rented sector properties
- Ensuring landlords and letting agents comply with the Rent Smart code of practice.

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.

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 number of Extra Care homes and individual units:
  - Constructing Flint Extra Care (Llys Raddington) providing 70 new units
  - Confirming and agreeing plans for Holywell Extra Care providing 55 new units
- Working strategically to address housing needs of adults with learning disabilities and other vulnerable individuals.

#### **Risks to manage:**

- Customer expectations for the timeliness of adaptations undertaken through disabled facilities grants may not be met due to competing demands on resources

- Availability of sufficient funding to resource key priorities.

**What we mean by:**

**SHARP:** Strategic Housing and Regeneration Programme – programme to build 500 new council and affordable homes over the next four years.

**Rent Smart:** Service to process registrations and grant licenses to landlords and agents who are required to comply with the Housing (Wales) Act 2014.

**Transitional Social Care:** Transition from inpatient hospital and community or care homes.

**Extra Care homes:** Development of high quality apartments for rent to meet varying needs of support, some of which are specifically adapted for older people with memory loss or living with dementia.

**Social Housing Grant (SHG):** funds housing schemes that meet local needs and priorities as identified by local authorities including providing housing for rent or low cost home ownership through new build or the use of existing buildings.

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## Priority: Supportive Council

Sub-Priority: Protecting people from poverty (shaking hands symbol)

Impact: Protecting people from poverty by maximising their income and employability

### This is a priority this year because we need to:

- Support people to manage the ongoing impact of Welfare Reform
- Help people claim the benefits they are entitled to
- Help people manage their financial commitments
- Reduce the risk of poverty amongst Flintshire households
- Reduce the impact of rises in fuel cost
- Help people access affordable credit
- Help people to manage their income, and provide support to access employment training.

### National Policy Issues:

- Sustainability of funding for fuel poverty measures
- European Social Fund (ESF) Programmes affecting delivery of local targets
- Welfare Reform Act 2016
- Welsh Government approach to regeneration programmes.

### What we will do in 2017/18:

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

#### ***Achievement will be measured through:***

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

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

#### ***Achievement will be measured through:***

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

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

#### ***Achievement will be measured through:***

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

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

***Achievement will be measured through:***

- Reducing the overall annual fuel bill for residents
- Providing advice and support to residents to enable them to switch to a lower cost energy tariff
- Increasing the number of private sector and Council homes receiving energy efficiency measures
- Securing Welsh Government ARBED3 Programme Funding by March 2018.

5. Develop a strategy to address food poverty.

***Achievement will be measured through:***

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

6. Assist residents of Flintshire to access affordable credit

***Achievement will be measured through:***

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

**Risks to manage:**

- Universal Credit Full Service roll out - negative impact upon FCC services
- Demand for advice and support services will not be met
- Debt levels will rise if tenants are unable to afford to pay their rent or council tax
- The local economy will suffer if residents have less income to spend
- Residents do not take up the energy efficiency measures available
- Available funding for energy efficiency measures falls short of public demand.

**What we mean by:**

**Welfare Reform:** A range of measures introduced by Central Government to reform the Welfare Benefits system.

**Discretionary Housing Policy:** Aims to provide a fair and consistent approach to help customers who require further financial assistance with their housing costs.

**Universal Credit Full Service roll out:** a new way of paying benefits on a monthly basis; now being expanded to cover all claimants.

**Regional Economic Growth Bid:** The proposals for economic growth in North Wales produced by local government, business leaders and the further and higher education sectors.

**Credit Unions:** Regulated financial cooperative which and subject to broadly the same scrutiny by the Financial Conduct Authority as any other bank or building society. Credit Unions are also part of the Government backed Financial Service to provide loans and saving schemes.

**ARBED 3 Programme:** A programme to support our commitment to reducing climate change, help eradicate fuel poverty, and boost economic development and regeneration.

## Priority: Supportive Council

### Sub-Priority: Independent Living

- Impacts:** 1) **Making early interventions to support healthy and independent living.**  
2) **Sustaining a local market of high quality and affordable service provision for those who are highly dependent on care support.**

**This is a priority this year because we need to:**

- Help people to live independently as they get older
- Support people with dementia
- Develop a model of support for persons with a disability which enables independent living
- Support families to support each other to live independently
- Ensure the sustainability of social care models.

**National Policy Issues:**

- Implementation of the Social Services & Well-being Act (Wales) 2014
- Registration and Inspection Act
- Living wage issues for care providers
- Care market fragility
- Insufficient national funding to meet escalating social care costs
- Aging population locally and nationally
- Welfare Reform Act 2016.

**What we will do in 2017/18:**

1. Ensure care home provision within Flintshire enables people to live well and have a good quality of life.  
***Achievement will be measured through:***
  - Agreeing the business model to increase direct provision of residential care and sustain domiciliary care roles to support the wider market
  - Supporting care home providers to ensure service sustainability and delivering Progress for Providers
  - Delivering dementia awareness training to the care homes workforce
  - Working with Betsi Cadwaladr University Health Board (BCUHB) to develop an action plan to support the quality and breadth of nursing provision
  - Delivering a strategy for independent sector domiciliary care agencies to support service sustainability.
  
2. Support greater independence for individuals with a frailty and / or disability, including those at risk of isolation.  
***Achievement will be measured through:***
  - Adults who are satisfied with their care and support
  - Implementation of a joint Community Resource Team (CRT) with BCUHB which is able to offer advice and support through the Single Point of Access (SPOA)
  - Ensuring that the workforce are equipped to provide person centred care in line with the requirements of the Social Services and Well-being Act (Wales) 2014.

3. Improve outcomes for looked after children.

***Achievement will be measured through:***

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

**Risks to manage:**

- Delivery of social care is insufficient to meet increasing demand
- Demand outstrips supply for residential and nursing care home bed availability.

**What we mean by:**

**Registration and Inspection Act:** Registration process to ensure all social workers and social care workers are suitable for work in social care.

**Welfare Reform Act 2016:** A range of measures introduced by Central Government to reform the Welfare Benefits system.

**CAMHS:** Child and Adolescent Mental Health Services – NHS – Provision of mental health services for children, generally until school leaving age in the UK.



## Priority: Supportive Council

### Sub-Priority: Integrated Community Social & Health Services (shaking hands symbol)

**Impacts:** 1) Enabling more people to live independently and well at home.

2) Giving equal opportunity to all to fulfil their lives.

3) Providing joined-up services with public and third sector partners which support quality of life in communities and for individuals and families.

#### **This is a priority this year because we need to:**

- Work with Betsi Cadwaladr University Health Board (BCUHB) to develop Health and Social Care models for the future
- Avoid unnecessary admissions to hospital and support early and successful discharges
- Co-ordinate the provision of support for service users more effectively with BCUHB and other providers
- Work together with BCUHB to support people with dementia within the local community
- Work with the Public Services Board to identify and engage families early, who are at greater risk of escalating needs.

#### **National Policy Issues:**

- National trend for increasing demand on Children's Services
- National focus on supporting integrated approaches between health and social care
- NHS Service pressures and capacity
- Parity of funding between local authorities and NHS funded provision.

#### **What we will do in 2017/18:**

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

##### ***Achievement will be measured through:***

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

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

##### ***Achievement will be measured through:***

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

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

##### ***Achievement will be measured through:***

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

4. Further develop dementia awareness across the county.

***Achievement will be measured through:***

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

**Risks to manage:**

- Annual allocation of ICF - Short term funding may undermine medium term service delivery.
- Early Help Hub cannot deliver effective outcomes.

**What we mean by:**

**Integrated Care Fund (ICF):** Funding from Welsh Government being used to support older people to maintain their independence and remain in their own home for as long as possible.

**Looked After Children:** Children who are being looked after by their local authority, including with foster parents, at home with their parents under the supervision of social services, in residential children's homes or in other residential settings like schools or secure units.

**Child and Adolescent Mental Health Services (CAMHS):** NHS-provided mental health services for children, generally until school-leaving age, in the UK.

**Early Help Hub:** The newly developed multi-agency Hub in Flintshire. The Hub provides a collective response to support families with greater needs to build their resilience and wellbeing.

**Step Up/Step Down beds:** Step-down beds are used for people who are not well enough to move from hospital straight to their home, but don't need to be in an acute hospital bed. Step-down beds are usually provided by care homes, and provide care for the interim period until the person is well enough to return home. Similarly, these beds can be used as a "step up" for people who become ill enough to need care, but don't need to be in an acute hospital environment.

## Priority: Supportive Council

### Sub-Priority: Safeguarding (shaking hands symbol)

**Impacts: 1) Protecting people from the risk of any form of abuse.**

**2) Making communities safe places by working with partners to prevent crime, repeat crime and anti-social behaviour.**

#### **This is a priority this year because we need to:**

- Have a Council wide approach to safeguard and protect vulnerable people
- Develop further awareness and support for the Council's approach to safeguarding including the prevention of human trafficking, modern slavery and child sexual exploitation (CSE)
- Comply with the new codes of practice for Safeguarding within the Social Services and Well-being Act (Wales) 2014
- Ensure the wider council workforce are aware of the Council's approach to Safeguarding
- Develop a consistent approach to regional collaboration for Community Safety
- Support achievement of the regional priorities set by the Police and Crime Commissioner.

#### **National Policy Issues:**

- Implementation of the Social Services and Well-being Act 2014
- Development of the National Safeguarding Board and structures
- Management of response to Child Sexual Exploitation
- Sustainability of short-term grant funded schemes.

#### **What we will do in 2017/18:**

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

##### ***Achievement will be measured through:***

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

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.

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.

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

***Achievement will be measured through:***

- Delivering 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.

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

***Achievement will be measured through:***

- Adopting and achieving 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.

Priorities of the North Wales Safer Communities Board include:

- Domestic Abuse
- Modern Slavery
- Organised Crime
- Sexual Abuse (Including Child Sexual Exploitation)
- Delivering Safer Neighbourhoods

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.

**Risks to manage:**

- Rate of increase of adult safeguarding referrals will outstrip current resources
- DoLS assessment waiting list increases
- Knowledge and awareness of safeguarding not sufficiently developed in all portfolios
- Failure to implement training may impact on cases not being recognised at an early stage.

**What we mean by:**

**Child sexual exploitation (CSE):** a type of sexual abuse in which children are sexually exploited for money, power or status. Children or young people may be tricked into believing they're in a loving, consensual relationship. They might be invited to parties and given drugs and alcohol, and may also be groomed online.

**Social Services and Well Being (Wales) Act 2014 (SSWB):** An Act to reform social services law to make provision about improving well-being outcomes.

**Prevent Duty:** Forms 1 of the 4 stands of the Government's Counter Terrorism Strategy, known as 'Contest'. The object of this strand is to prevent individuals from within communities becoming radicalised. The Counter Terrorism and Security Act 2015 place statutory requirement on local authorities to meet what is known as 'The Prevent Duties' necessitating the need for effective processes and mechanisms to prevent radicalisation.

**Police and Crime Commissioner:** The North Wales Police and Crime Commissioner is the local governing body for policing in our area, and the role replaced North Wales Police Authority. The Commissioner has an overarching duty to secure an efficient and effective police force, which demonstrates value for money and, above all, cuts crime.

## Priority: Ambitious Council

### Sub-Priority: Business Sector Growth and Regeneration

- Impacts:**
- 1) Sustaining economic growth through local and regional business development, employment and training sites.
  - 2) Developing the transport infrastructure and employment sites and transport services, widening access to employment and training sites
  - 3) Creating a supply of diverse and quality training and employment opportunities.

**This is a priority this year because we need to:**

- Continue to grow the local and regional economy
- Secure infrastructure investment needed to facilitate growth both regionally and locally
- Continue to build upon the success of the advanced manufacturing sector in Flintshire
- Protect the economic viability of our town centres and rural areas providing focus on the wider economic growth approach and, housing and employment impact
- Work collaboratively to achieve key priorities for major infrastructure projects which will support economic growth projects
- Develop transport access solutions for our key employment sites
- Continue to support and grow our tourism sector as part of the North Wales tourism and cultural offer.

**National Policy Issues:**

- Confirmed support for growth deals following the general election
- Devolution of powers to support economic growth in North Wales: opportunity and possible threat if powers are insufficient and do not match those across the UK
- Infrastructure investment to create the platform for advancing economic growth
- Uncertainty over Welsh Government approach to regeneration
- Recognition of the potential impacts on the local and sub-regional economy of global trading patterns and workforce migration of the Brexit negotiations.

**What we will do in 2017/18:**

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

***Achievement will be measured through:***

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

2. Guide the development of the Deeside Enterprise Zone (DEZ) and Northern Gateway mixed use development site. Ensure that the 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.

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.

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

***Achievement will be measured through:***

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

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

***Achievement will be measured through:***

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

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

***Achievement will be measured through:***

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

**Risks to manage:**

- Infrastructure investment does not keep pace with needs and business is lost to the economy
- Support for businesses in Flintshire doesn't meet their needs and fails to encourage investment
- The stability of the local and sub-regional economies
- The region having a sufficient voice at Welsh Government and UK Government levels to protect its interests.

**What we mean by:**

**Northern Powerhouse:** A collaboration concerned with redressing the North-South economic imbalance, aiming to attract investment into northern cities and towns.

**LDP Strategy:** Delivering sustainable development in the County from 2017 – 2030.

**Regional Economic Growth Deal:** The North Wales Economic Ambition Board proposal to UK and Welsh Governments to create new employment and housing.

**Apprenticeship Tax Levy:** The Apprenticeship Levy is a UK-wide employment tax introduced by the UK Government that came into force on 6 April 2017. The Levy applies to all UK employers, and employers with an annual 'pay bill' of £3 million or more will have to pay the Levy.

## Priority: Learning Council

### Sub-Priority: High Performing Education

- Impacts:**
- 1) **Providing high quality learning opportunities, and learning environments for learners of all ages.**
  - 2) **Supporting children and younger people to achieve their potential.**
  - 3) **Supporting learners from 3 to 18 years of age to aspire to high levels of educational attainment and achievement.**

#### **This is a priority this year because we need to:**

- Utilise resources effectively to achieve the best possible educational outcomes
- Support the national Welsh Government priorities to improve literacy and numeracy outcomes and reduce the impact of poverty on educational attainment
- Improve digital literacy and skills to deliver digital curriculum and enable access to modern employment and economic development opportunities
- Work collaboratively to develop national reforms to curriculum, assessment and professional development models
- Work effectively with partners across the region to secure efficiency and improved outcomes from educational improvement programmes
- Reduce barriers to engagement, ensure equality of access and participation opportunities
- Make more efficient use of education resources through programmes of School Modernisation
- Engage young people more fully.

#### **National Policy Issues:**

- Sustainability of Welsh Government short term grant funding
- Rationalisation of the provision, planning and accountability processes for education related specific grants
- Affordability of the 21st Century Schools programme
- Simplification of the process for school place planning and provision
- Additional learning needs reforms
- Increase in national child care offer
- European funding schemes
- Capital provision for schools' repair and maintenance
- Inadequate revenue funding for schools.

#### **What we will do in 2017/18:**

1. Develop Education and Integrated Youth Services by:
  - Continuing to work with the Regional School Improvement Service (GwE) to:
    - Provide support and challenge to all schools to achieve the best possible educational outcomes for all learners;
    - Identify and target support for those schools most in need;
    - Develop the capacity of schools to respond to national initiatives and curriculum reforms;
    - Improve skills in digital literacy, literacy and numeracy.



- Maintaining relative performance in Mathematics, English/Welsh first Language and Core Subject Indicators at Key Stage 2 and Key Stage 3
- Improving outcomes in Foundation Phase
- Improving outcomes in Key Stage 4
- Raising standards achieved by learners who are entitled to free school meals
- Developing strategies to support broader well-being needs of children and young people
- Improving attendance
- Developing an effective local approach to national inclusion reforms
- Implementing proposed reforms for the portfolio Pupil Referral Unit including relocation onto a single site to improve quality provision
- Developing a sustainable strategy for the Flintshire Music Service
- Embedding Welsh in the Education Strategic Plan
- Maintaining levels of 16 year olds in education, employment and training above benchmark position
- Further developing the Youth Engagement and Progression work programme for learners in danger of disengaging
- Create a vibrant Youth Council to provide meaningful input from Flintshire young people to our democratic process.
- Developing and implementing a plan for the next phase of Schools Modernisation, through the 21<sup>st</sup> Century School programme
- Maintaining a schedule of repairs and maintenance of school buildings.

***Achievement will be measured through:***

- Delivering the portfolio's Education Improvement & Modernisation Strategy
- 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 the number of hours in education, training or employment that young people in the youth justice system can access
- 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.

***Achievement will be measured through:***

- Creating a delivery plan for the launch of the young peoples' council by October 2017.

- Developing and implementing a plan for the next phase of Schools Modernisation, through the 21<sup>st</sup> Century School programme

***Achievement will be measured through:***

- Completing key milestones in the Schools Modernisation programme.
  - Maintaining a schedule of repairs and maintenance of school buildings  
**Achievement will be measured through:**
    - By maintaining an annual repairs and maintenance programme of school buildings through the Council's Capital programme.
2. Enhance skills to improve employment opportunities by:  
**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.
3. Implementing the Welsh Government pilot of the 30 hour childcare offer by:  
**Achievement will be measured through:**
- Implementation of the Childcare Pilot project plan from October 2017
  - The number of registered settings and the numbers of children accessing the offer.
4. Families First Collaborative Programme  
**Achievement will be measured through:**
- Implementation of a Collaborative Families First strategy from 2017 – 2020
  - The number of people accessing the 'offer'.

**Risks to manage:**

- Those schools who do not recognise their need for improvement and external support
- Leadership capacity does not match school needs
- Impact of Additional Learning Needs reforms
- Local employers and learning providers do not work closely enough to identify and meet the skills based needs of the future
- Sustainability of funding streams.
- Numbers of school places not matching the changing demographics
- Limited funding to address the backlog of known repair and maintenance works in Education & Youth assets.

**What we mean by:**

**Regional School Improvement Service (GwE):** School Effectiveness and Improvement Service for North Wales, works alongside and on behalf of the Local Authorities to develop excellent schools across the region.

**European Social Fund (ESF) Programmes:** To increase the employability of local people (aged 25 and over) who have complex barriers to employment.

**Core Subject Indicator:** Learners achieve the expected level in Mathematics, English or Welsh 1st language and Science.

**21st Century Schools:** A national programme of funding to improve school buildings and environments.

**School Modernisation:** The process by which the Local Authority ensures there are a sufficient number of high quality school places, of the right type in the right locations

**Youth Justice Service:** Aims to prevent children and young people under 18 from offending or re-offending.

**Childcare Offer:** Welsh Government initiative to offer working parents of 3-4 year olds 30 hours of funded early education and childcare per week (up to 48 weeks of the year).

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## Priority: Green Council

Sub-Priority: Sustainable Development & Environmental Management (shaking hands symbol)

- Impacts: 1) Enhancing the natural environment and promoting access to open and green space.  
2) Reducing energy consumption and using and developing alternative/renewable energy production.  
3) Maximising the recovery and recycling of waste.

This is a priority this year because we need to:

- Address the requirements of the sustainable development principles of the Well-being of Future Generations Act and Environment Bill
- Balance the need for sustainable development with the protection of the natural environment
- Continue to reduce our carbon emissions to meet Welsh Government targets and play our part in helping to address the consequences of climate change.

### National Issues:

- Reduction of the Single Environment Grant whilst delivering the priority area of natural resource management
- Reliance on external funding for large scale developments
- Government cap on financial support for solar farms
- Capacity and funding to address flood risks.

### What we will do in 2017/18:

1. Improve, protect and enhance the built environment.

**Achievement will be measured through:**

- Adoption of a Local Heritage Strategy.

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.

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

**Achievement will be measured through:**

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

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.
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.
6. Identification of the Local Development Plan preferred strategy.  
**Achievement will be measured through:**
  - Adoption of the Local Development Plan to support Sustainable Development & Environmental Management.

**Risks to manage:**

- Reduction of the Single Environment Grant
- Limitations on suitable Council sites with sufficient area for larger scale renewables schemes and suitable connections to the electric grid
- Funding will not be secured for priority flood alleviation schemes
- Customer expectations around the delivery of flood alleviation schemes are not effectively managed
- Lack of holistic air quality data across the region leading to on cost for the Council to manage its own review.

**What we mean by:**

**Well-being of Future Generations Act and Environment Bill:** Welsh Government (WG) approaches to managing the country's natural resources.

**Single Environment Grant:** A WG grant to support integrated delivery of natural resource management, waste and resource efficiency and local environmental quality.

**LDP Strategy:** Delivering sustainable development in the County from 2017 – 2030.

**Local Heritage Strategy:** To ensure that the distinct heritage of Flintshire County is fully appreciated and recognised, and enhanced for the overall benefit of the community.

**ESD Grant (Environment and Sustainable Development):** A Welsh Government grant to support integrated delivery of natural resource management, waste & resource efficiency and local environmental quality.

**Civic Amenity Site Network:** A network of collection spaces at fixed locations to increase recycling and raise awareness of the positive impact of selective collection.

**Single Air Quality Review and Assessment:** A strategy which aims to protect people's health and the environment under the provisions of the Environment Act 1995

## Priority: Green Council

### Sub-Priority: Safe and sustainable travel services

**Impact: Developing the transport infrastructure and employment sites, and transport services, widening access to employment and training sites.**

**This is a priority this year because we need to:**

- Enable people to access key services and link communities across Flintshire
- Minimise congestion and delays on our highway network
- Maximise the benefits of available funding
- Include local transport solutions in the regional Economic Growth Deal bid.

**National Policy Issues:**

- Uncertainty of future grant funding
- Rail franchise renewal
- Impact of major road and rail infrastructure decisions
- Reductions in bus subsidies
- Outcomes of regional Economic Growth Bid deal.

**What we will do in 2017/18:**

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

***Achievement will be measured through:***

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

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 highway's 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.

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

***Achievement will be measured through:***

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

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

***Achievement will be measured through:***

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

**Risks to manage:**

- Sufficient funding to ensure our highways infrastructure remains safe and capable of supporting economic growth
- Sufficient funding will not be found to continue to provide subsidised bus services.
- Supply chain resilience
- Adverse weather conditions on the highway network
- Lack of community support for transport options.

**What we mean by:**

**Infrastructure:** Facilities, systems, sites and networks that are necessary for the County to function.

**“Active Travel”:** Walking or cycling as an alternative means to motorised transport for the purpose of making every day journeys.

**Community Transport:** Passenger transport schemes which are owned and operated by local community groups.

**Commercial bus services:** Following changes made in the 1980s, the majority of local bus services in Wales are commercially operated by bus companies.

**Regional Economic Growth Deal bid:** the North Wales Economic Ambition Board proposal to UK and Welsh Governments to create new employment and housing.

## Priority: Connected Council

### Sub-Priority: Resilient Communities (shaking hands symbol)

- Impact:** 1) **Supporting local communities to be resilient and self-supporting.**  
2) **Committing to resilient service models to sustain local public services.**  
3) **Widening digital access to public services.**

#### **This is a priority this year because we need to:**

- Build on what has been completed in 2016/17 with support for local communities. In year two this will concentrate on:
  - Developing the community and social sectors to support local communities to be more self-sufficient
  - Creating alternative delivery models within the community and social sector to sustain valued public services
  - Developing social enterprises, who are able to act for the benefit of local communities and create both employment and economic opportunities
  - Realising social benefits in the community e.g. increasing volunteering and training opportunities for young people; keeping local money in the community.
- Ensuring our Armed Forces Community and their families are recognised for their commitment.

#### **National Policy Issues:**

- Lack of support programmes for the development of alternative delivery models
- Role of Town and Community Councils in cooperative working and local governance as detailed in the Local Government Bill 2015
- Strengthening of the social sector to be more commercial and less reliant on grant funding.

#### **What we will do in 2017/18:**

1. Build stronger social enterprises with the sector itself leading development of the sector.

##### ***Achievement will be measured through:***

- Develop a strategy to grow existing social enterprises.

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.



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

***Achievement will be measured through:***

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

4. Ensuring and delivering community benefits.

***Achievement will be measured through:***

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

5. Enabling the third sector to maximise their contribution.

***Achievement will be measured through:***

- Increasing the number of volunteering placements.

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.

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

***Achievement will be measured through:***

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

**Risks to manage:**

- The capacity and appetite of the community and social sectors
- The willingness of the workforce and Trade Unions to embrace change
- Market conditions which the new alternative delivery models face
- Limitations on public funding to subsidise alternative models
- Procurement regulations stifling our ability to develop local community and third sector markets
- Newly established Social Enterprises and Community Asset Transfers failing in their early stages of development.

**What we mean by:**

**Social Enterprise:** Businesses with primarily social objectives whose surpluses are mainly reinvested for that purpose in the business or community.

**Community Benefit Clauses:** Benefits to local communities from major procurements e.g. training and employment opportunities, community facilities.

**Alternative Delivery Models (ADMs):** New approaches to service delivery designed to sustain important services and meet future need.

**Community Asset Transfers (CAT):** The leasehold transfer of a Flintshire County Council asset to an organisation with a social purpose who plans to use it for the benefit of the local community.

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## Priority: Serving Council

### Sub-Priority: Effective Resource Management

- Impacts:** 1) Continuing to be a high performing and innovative public sector organisation with social values.  
2) Providing high quality, accessible, responsive and cost effective public services.

#### **This is a priority this year because we need to:**

- Manage with reducing resources
- Continue to aim high despite reduced financial and people resources
- Make the best use of our capability and capacity in challenging times
- Have the right buildings in the right places for the right uses
- Make our money go further through smarter purchasing
- Achieve the highest possible standards of customer services.

#### **National Policy Issues:**

- Reduction in capital investment and resources
- Ongoing austerity policies
- Non-funding of new legislative and policy commitments.

#### **What we will do in 2017/18:**

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

##### ***Achievement will be measured through:***

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

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

##### ***Achievement will be measured through:***

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

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 Mersey Dee Alliance (MDA).

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.

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

***Achievement will be measured through:***

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

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

***Achievement will be measured through:***

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

**Risks to manage:**

- The scale of the financial challenge
- The capacity and capability of the organisation to implement necessary changes.

**What we mean by:**

**Procurement Collaborations:** Ways of purchasing goods and services within agreed terms and conditions.

**NPS – National Procurement Service:** Welsh Government sponsored organisation established to procure common and repetitive spend across public sector organisations in Wales.

**Flintshire App:** ios and android application to enable contact with FCC and find out about available services

**Community Benefits:** Benefits to the local community through delivery of Alternative Delivery Models and procurement of services and works.

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# Statement of Responsibility

On-going review about the Council's priorities and this plan is available through our website where feedback forms are available for the public, our partners, our workforce and businesses. We would like to know what you think about our priorities and those for the future. We would value your feedback and hope that you can spend a few minutes to tell us what you think.

In the meantime our contacts for any initial observations are:

**Corporate Business and Communications Team:**

Tel: 01352 701457

Email: [corporatebusiness@flintshire.gov.uk](mailto:corporatebusiness@flintshire.gov.uk)

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