

Council Plan

- » A statutory plan published annually
- » Flintshire re-adopts its Plan in summer each year
- » The Council Plan has now been reviewed and updated for 2018/19
- » This is the second year of the new and restructured format
- » The Plan is one of a set of corporate plans including the Medium Term Financial Strategy
- » Aligns well with the Well-being plan of our partners

How the Plan is put together

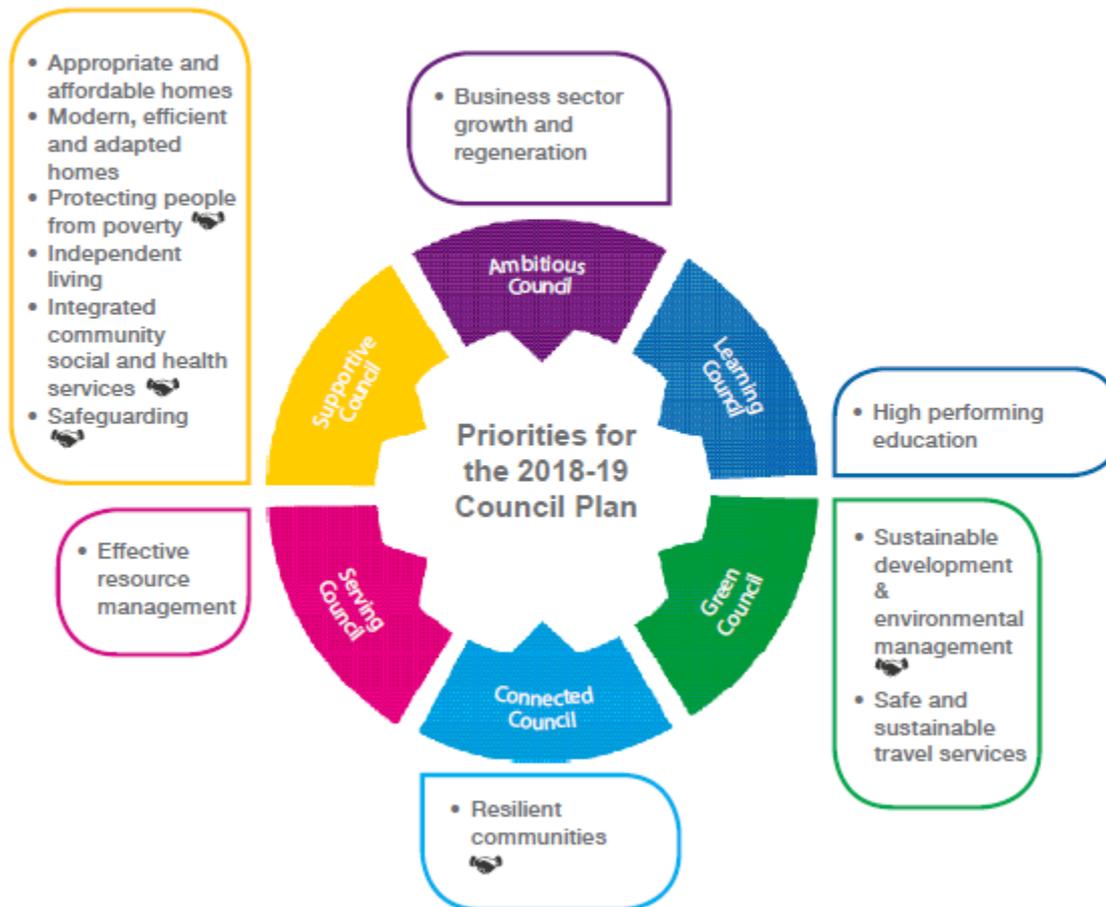
- » **Continuity of work from last year's Plan** e.g.
 - » housing programmes
- » **Cabinet and Overview and Scrutiny priorities** e.g.
 - » waste and recycling
- » **Priorities of partners and partnerships** e.g. Well-being Plan
 - » Early Help Hub
 - » environmental mapping
- » **Local community needs, expectations and demands** e.g.
 - » residential / dementia care homes
 - » managing Universal Credit changes
- » **National policy and legislation** e.g.
 - » domestic abuse and sexual violence
 - » adverse childhood experiences (ACEs)

Choosing in-year priorities

- » Statement of in-year priority work for the whole Council
- » A standing set of six themes with in-year priorities set annually
- » The Plan is by necessity selective
- » The remaining priorities of the Council not included within the Plan are still important and are treated as 'business as usual'



Priorities for the 2018/19 Council Plan



New content: national issues

- » National issues which may impact upon achievement of the priorities
 - » **New legislation**
Apprentice Tax Levy; Living wage
 - » **Funding streams and grants**
Education grants; energy grants programmes
 - » **Demography**
Ageing population; inward migration
 - » **Government Funding Caps**
Domiciliary care
 - » **Bureaucracy**
Simplification of processes
- » Inter-linked to the Medium Term Financial Strategy

Member consultation

Consultation has been undertaken with Members through an all Member workshop and the Corporate Resources Overview and Scrutiny Committee

1. Are the priorities the 'best fit'?
2. Have we excluded any priorities which are critical?
3. Are the outcomes the right ones?
4. Do the performance measures fit the outcomes?
5. Are the risks ones you recognise?

Benefits of planning

- » clearer guide for the organisation
- » clearer performance framework
- » greater impact in delivery against commitments
- » better integration with financial planning
- » meeting the critique of key regulators and ongoing positive endorsement from Wales Audit Office

This year's 2018/19 Council Plan

- 6 continuous improvement themes
- 12 priorities
- Our in-year priorities:
 - continue for sustained attention e.g. – Education; Housing
 - and more strategic e.g. – North Wales Growth Deal or
 - are emerging e.g. – maximising the Council's income streams

Supportive Council

Priority	Impact	What we will do in 2018/19
Appropriate & Affordable Homes	Ensuring the supply of affordable and quality Council housing	<ol style="list-style-type: none"> 1. Provide new social and affordable homes. 2. Welsh Housing Quality Standard (WHQS) investment plan targets achieved. 3. Address the increasing frequency of unauthorised Gypsy and Traveller encampments and improve the Council's own permanent site
Modern, Efficient and Adapted homes	Ensuring the supply of affordable and quality housing of all tenures	<ol style="list-style-type: none"> 1. Improving the quality of private sector housing. 2. Delivering the council's housing growth needs. 3. Meeting the housing needs of vulnerable groups.
Protecting people from poverty	Protecting people from poverty by maximising their income and employability	<ol style="list-style-type: none"> 1. Support Flintshire residents to better manage their financial commitments. 2. Working collaboratively to minimise Universal Credit (UC) risks 3. Develop skills programmes and delivery mechanism for North Wales Growth Deal 4. Develop and deliver programmes to improve domestic energy efficiency to reduce Co2 emissions and fuel poverty. 5. Develop a strategy to address food poverty.

Supportive Council

Priority	Impact	What we will do in 2018/19
Independent Living	<ol style="list-style-type: none"> 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 	<ol style="list-style-type: none"> 1. Expand and support the care sector to enable people to live well and have a good quality of life 2. Support greater independence for individuals with a frailty and / or disability, and for people at risk of isolation. 3. Improve outcomes for Looked After Children
Integrated Community Social & Health Services	<ol style="list-style-type: none"> 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. 	<ol style="list-style-type: none"> 1. Develop and integrate services for carers with our commissioned providers 2. Embed the long term use of the Integrated Care Fund (ICF) to meet local needs and demands 3. Embed the Early Help Hub into everyday practice by working with statutory partners and the third sector 4. Working with the new Wales Programme to recognise Adverse Childhood Experiences (ACES)
Safeguarding	<p>Protecting people from the risk of any form of abuse.</p> <p>Making communities safe places by working with partners to prevent crime, repeat crime and anti-social behaviour.</p>	<ol style="list-style-type: none"> 1. All Council portfolios to understand and act on their responsibilities to address safeguarding. 2. Identify and address the signs and symptoms of domestic abuse and sexual violence. 3. Strengthen regional community safety through collaboration and partnership arrangements.

Ambitious Council

Priority	Impact	What we will do in 2018/19
<p>Business Sector Growth and Regeneration</p>	<ol style="list-style-type: none"> 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. 	<ol style="list-style-type: none"> 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. 2. Guide the development of the Deeside Enterprise Zone (DEZ), Northern Gateway and Warren Hall 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. 3. Develop long term strategic approach to Council's economic estate and land. 4. Protecting the scale and quality of apprenticeships both regionally and locally 5. Develop a more strategic approach to regenerating and supporting town centres in partnership with Town Councils. 6. Targeted Regeneration Investment Programme (TRIP) – developing Flintshire's role and its local programme 7. Ensure the development of regional and local transport strategy and initiatives maximises the potential for economic benefits and improve access to employment and tourism destinations.

Learning Council

Priority	Impact	What we will do in 2018/19
High Performing Education	<ol style="list-style-type: none"> 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. 	<ol style="list-style-type: none"> 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. 2. Provide effective support to schools identified as causing concern to quickly re-establish good educational standards 3. Prepare for national reform on curriculum and inclusion. 4. Continue substantial investment in the school estate through the School Modernisation Strategy and maximising use of Welsh Government funding streams 5. Maintain low levels of young people/adults 'Not in Education, Employment or Training' and increase opportunities for apprenticeship and employment 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.
Enhance skills to improve employment opportunities.	Provide learning & employability training programmes to Flintshire communities	<ol style="list-style-type: none"> 1. Increase the number of apprenticeships which result in a positive outcome

Green Council

Priority	Impact	What we will do in 2018/19
Sustainable Development & Environmental Management	<ol style="list-style-type: none"> 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. 	<ol style="list-style-type: none"> 1. Improving, protecting and enhancing the built environment. 2. Managing our natural environment and accessible green space networks to deliver health, well-being and resilience goals. 3. Maximising the potential of Council assets for energy efficiency: control/reduction of Council energy consumption and thereby cost. 4. Maximising the recovery and recycling of waste with a view to reducing the reliance on landfill. 5. Strengthening regional air quality collaboration to help promote better health and well-being outcomes. 6. Publication of the Deposit version of the Local Development Plan preferred strategy.
Safe and sustainable travel services	Developing the transport infrastructure and employment sites, and transport services, widening access to employment and training sites.	<ol style="list-style-type: none"> 1. Accessing and using available grant funding to support Council priorities for accessing employment, health, leisure and education 2. Prioritising 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. 3. Supporting isolated communities to develop innovative and sustainable area based transport schemes. 4. Delivering a compliant, safe and integrated transport service.

Connected Council

Priority	Impact	What we will do in 2018/19
Resilient Communities	<ol style="list-style-type: none">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	<ol style="list-style-type: none">1. Build stronger social enterprises with the sector itself leading development of the sector.2. Grow the capacity of the social enterprise sector and Alternative Delivery Models (ADMs) to become more self-sustaining.3. Ensuring and delivering community benefits.4. Enabling the third sector to maximise their contribution towards developing community resilience5. Ensure that the Council maximises its contribution to achieving the priorities of the Public Services Board's Well-being Plan6. Ensure our Armed Forces Community and their families are not disadvantaged when accessing Council Services.

Serving Council

Priority	Impact	What we will do in 2018/19
Effective Resource Management	<ol style="list-style-type: none">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.	<ol style="list-style-type: none">1. Develop and implement a renewed five year financial plan that reflects anticipated funding, costs and efficiencies to support strategic decision making over the life of the Council.2. Through the People Strategy we aim to operate effectively as a smaller organisation.3. Delivery of key annualised objectives from the Digital Strategy and Customer Strategies.4. Delivery of key annualised objectives from the Capital and Asset Management Strategy.5. Maximising the generation of the Council's income streams6. Adopting the Ethical Code for the Procurement of Supply Chains7. Delivering the highest possible standards of Information Security

2018/19 Council Plan

- » Supporting document – Part 2 - ‘How we measure achievement’ outlines our measures of success in detail – for quarterly monitoring and progress checking:-
 - » key milestones for achievement
 - » 2018/19 targets for achievement
 - » details accountability

- » Used by Overview and Scrutiny Committees to monitor and check against progress

- » Used by Audit Committee to monitor strategic risks

Using the Plan

- » The Plan has successfully driven big change and performance improvements
- » The Plan is aligned to budget planning and the best use of our available resources including capacity
- » How we are performing against the Plan is reported quarterly to Overview and Scrutiny Committees
- » We report retrospectively through the Annual Performance Plan

Next Steps

- » Continue to share the plan and gather support and feedback
- » On-going engagement with the public and partners; links with the Well-being Plan
- » Ongoing review and updating
- » Continued review of areas of ongoing performance issues from 2017/18
- » Concentrate organisational attention on delivery and success
- » Working alongside the Medium Term Financial Strategy

Council Plan

2018-2023



2018 - 2023