

# COUNCIL PLAN 2020-2023

## In-year priorities for 2020/21

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## Theme: Caring Council

Priority	Sub - Priority	Definition
Adult Services	Extra Care Strategy	Providing a service to fill the gap between traditional care in the home and long term residential care
Longer term outcome / impact		Meeting the forecast demand for accommodation for older people through a sufficient and sustainable supply of quality and adaptable provision
<b>Achievement will be measured through:</b>		
<ul style="list-style-type: none"> <li>Review capital investment in accommodation for Older People with the Extra Care expansion completed and contributing to need.</li> </ul>		

Priority	Sub - Priority	Definition
Adult Services	Domiciliary and Residential Care	Care services delivered to individuals in their own home / live-in accommodation with 24 hour-a-day supervised staffing for older people who may need extra help and support with their personal care
Longer term outcome / impact		Meeting the forecast demand for accommodation for older people through a sufficient and sustainable supply of quality and adaptable provision Developing the care provider market to meet demand with innovation and flexibility
<b>Achievement will be measured through:</b>		
<ul style="list-style-type: none"> <li>Re-balance Adult Social Care by extending in-house provision to support quality and improve supply:               <ul style="list-style-type: none"> <li>Progress in-house residential care expansion schemes, to include the extension of provision at Marleyfield Care Home, and other opportunities to develop across the County;</li> <li>Increase the provision and adapt the models of domiciliary care to meet demand, including Microcare.</li> </ul> </li> <li>Support the introduction of the care registration requirements of the Regulation and Inspection of Social Care Act (RISCA) to maintain provision in the domiciliary and residential sectors.               <ul style="list-style-type: none"> <li>Provide ongoing support to the Domiciliary Care sector to meet the requirements of registration under RISCA up to and following the introduction of mandatory registration of the workforce.</li> <li>Support providers in the voluntary registration of residential care workers from April 2020 up until mandatory registration of the workforce.</li> </ul> </li> </ul>		

Priority	Sub - Priority	Definition
Adult Services	Independent Living	Supporting greater independence for individuals with a frailty and / or disability
<b>Longer term outcome / impact</b>		Supporting people to regain their independence, reduce reliance on the statutory sector and access care closer to home.
<b>Achievement will be measured through:</b>		
<ul style="list-style-type: none"> <li>Support the development of the 'iCan' community based service in Flint Library, to promote good mental health.</li> <li>Improve the numbers of people with a learning disability working up to 16 hours a week.</li> </ul>		

Priority	Sub - Priority	Definition
Adult Services	Strategic Review of Care needs	Proving care and support within available resources
<b>Longer term outcome / impact</b>		To transform the way health and social care are delivered in Wales, through seamless models of care.
<b>Achievement will be measured through:</b>		
<ul style="list-style-type: none"> <li>Implementing the programme of activity under the regional Community Services Transformation Programme</li> </ul>		

Priority	Sub - Priority	Definition
Adult Services	Dementia Friendly Council	Award accredited by the Alzheimer's Society to recognise Councils leading and inspiring a change that will transform the lives of people with dementia
<b>Longer term outcome / impact</b>		Flexibility in the delivery of all services to better support the needs of those living with dementia
<b>Achievement will be measured through:</b>		
<ul style="list-style-type: none"> <li>Extension of age friendly &amp; dementia friendly communities: <ul style="list-style-type: none"> <li>Further develop actions to support people living with dementia;</li> <li>Continue to be recognised as a Council 'Working Towards Becoming Dementia Friendly'.</li> </ul> </li> </ul>		

**These are priorities this year because we need to:**

- Meet the forecasted demand for accommodation and care services for older people through a sufficient and sustainable supply of quality and adaptable provision;
- Develop the care provider market to meet demand with innovation and flexibility;
- Help adults with a frailty or disability to live independently;
- Deliver seamless health and social care;
- Support people who are living with dementia;

**Risks to manage:**

- There are insufficient residential and nursing beds to meet needs
- We are unable to source care for individuals at home due to pressures on the care market
- It becomes increasingly difficult to recruit and retain staff in the domiciliary and residential sectors due to Regulation and Inspection of Social Care Act (RISCA)

**National Policy Issues:**

- 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;
- National trends for increasing demand on Adult Safeguarding services;
- Instability in the care market and insufficient scope for recruitment of direct care workers.
- Implications on the care workforce of RISCA

**What we mean by:**

- Microcare: Small organisations (fewer than five full time staff) coming together to deliver care in the home to individuals who live in rural areas, where traditional domiciliary care is not available.
- iCan: is our new approach to improving the mental health and wellbeing of people across North Wales.  
It is rooted in local communities and led by people with lived experience of mental health problems, people working and volunteering in mental health services and those involved in local mental health charities.

Priority	Sub - Priority	Definition
Children's Services	Improving local placements for Children	Working with placement providers to enhance the local provision for children in Flintshire.
<b>Longer term outcome / impact</b>		Meeting the forecast demand with supply Developing the children's placement market to flexibly meet demand
<b>Achievement will be measured through:</b>		
<ul style="list-style-type: none"> <li>Extend residential provision for children with complex needs.</li> <li>Launch a short term residential service to inform the most appropriate move-on placement and support package for young people</li> </ul>		

Priority	Sub - Priority	Definition
Children's Services	Fostering Service Models	Foster carers provide a home for children whose family are unable to look after them
<b>Longer term outcome / impact</b>		Ensuring a resilient pool of in-house foster carers to provide care for local children with a variety of needs
<b>Achievement will be measured through:</b>		
<ul style="list-style-type: none"> <li>Launch our first In House Mockingbird (Foster Care) scheme and reduce reliance on high cost external placements.</li> </ul>		

Priority	Sub - Priority	Definition
Children's Services	Children on the edge of care	Children with a high level of need, such that risk of family breakdown is present and entry to care is imminent
<b>Longer term outcome / impact</b>		Strengthening families and improving relationships to enable children to remain living within the family home safely and sustainably
<b>Achievement will be measured through:</b>		
<ul style="list-style-type: none"> <li>Pilot a new integrated health and social care Team to provide intensive assessment, support and therapy to children and families who are at risk of entering the care system, or experience a breakdown in their care arrangements.</li> </ul>		

Priority	Sub - Priority	Definition
Children's Services	Early Help Hub	A multi-agency Hub which provides a collective response to support families with greater needs to build their resilience and Wellbeing.
Longer term outcome / impact		Building resilience in families and reducing reliance on statutory services
<b>Achievement will be measured through:</b>		
<ul style="list-style-type: none"> <li>Enhance mental health support to parents through the Early Help Hub so they are better placed to meet the needs of their children.</li> </ul>		

**These are priorities this year because we need to:**

- Meet the forecasted demand for children's care services through a sufficient and sustainable supply of quality and adaptable provision;
- Develop the children's placement market to flexibly meet demand;
- Further develop our edge of care services and improve outcomes for children in care;
- Ensure a resilient pool of in-house foster carers to provide care for local children with a variety of needs;  
Protect children who are at risk of going missing, being exploited or being trafficked
- Build resilience in families and reduce reliance on statutory services

**Risks to manage:**

- Expenditure on out of county placements increases because there are insufficient local placements for children with complex needs

**National Policy Issues:**

- National trend of increasing demand on Children's Services;
- Insufficient supply and high cost of care placements for young people with complex needs;
- National drive to reduce the numbers of children in care;

**What we mean by:**

- Mockingbird model of foster care: local foster carers come together in the form of 'constellations' which consist of a 'hub' home and several 'satellite' homes nearby. The specially recruited and trained hub home carers offer respite care, peer support, regular joint planning and social activities in an extended family model.

Priority	Sub - Priority	Definition
Adult and Children's Services	Safeguarding Children, Adults and Families	Measures to protect the health, well-being and human rights of individuals and allow them to live free from abuse, harm and neglect
Longer term outcome / impact		Protecting children, adults and families who are at risk of abuse and neglect, and preventing them from becoming at risk
<b>Achievement will be measured through:</b>		
<ul style="list-style-type: none"> <li>Carry out a multiagency review to strengthen our approach to safeguarding children at risk of going missing, being exploited or being trafficked <ul style="list-style-type: none"> <li>Implement approaches identified through the review, including contributing to regional work in relation to County Lines</li> </ul> </li> <li>Implement the national Liberty Protection Safeguards</li> </ul>		

Priority	Sub - Priority	Definition
Adult and Children's Services	Learning Disability Transformation	Providing support to adults and children with a learning disability to become more independent
Longer term outcome / impact		Transforming the service for people with a learning disability, in line with the Social Services and Wellbeing Act, to give people the opportunity to live independently and have more control over their lives
<b>Achievement will be measured through:</b>		
<ul style="list-style-type: none"> <li>Leading Regional Transformation in Learning Disability and other services to improve greater work opportunities for people with learning disabilities</li> <li>Improve the numbers of people with a learning disability working up to 16 hours a week.</li> </ul>		

Priority	Sub - Priority	Definition
Adult and Children's Services	Autism Service	Regional service supporting autistic individuals, parents and carers.
Longer term outcome / impact		Providing support for those who would otherwise struggle to access services because they do not meet the eligibility criteria.
<b>Achievement will be measured through:</b>		
<ul style="list-style-type: none"> <li>Leading the Regional Integrated Autism Service to promote awareness and integrated approaches to support the needs of people with autism.</li> </ul>		

**These are priorities this year because we need to:**

- Improve work opportunities for people with learning disabilities
- Support people living with autism

**Risks to manage:**

- Individuals with learning disabilities or autism fail to achieve their potential because services are not accessible
- Our inability to comply with legislative requirements for Deprivation of Liberty Safeguards (DoLS) assessments means that some individuals are illegally detained
- Agencies fail to work together effectively to protect children and young people from being exploited.

**National Policy Issues:**

- Transformation of the service for people with a learning disability in line with legislation.
- National Autism Team hosted by WLGA in partnership with Public Health Wales

**What we mean by:**

- Autism: a developmental disorder characterized by difficulties with social interaction and communication, and by restricted and repetitive behavior.
- People with a learning disability: individuals who find it harder to learn certain life skills, such as learning new things, communication, managing money, reading, writing, or personal care.

Priority	Sub - Priority	Definition
Housing	Homelessness Strategy and Local Action Strategy	A strategy that sets out a regional approach to tackling homelessness in all its forms and delivers on the local issues within Flintshire
Longer term outcome / impact		Preventing homelessness in all its forms and where homelessness cannot be prevented ensuring it is rare, brief and unrepeatable
<b>Achievement will be measured through:</b>		
<ul style="list-style-type: none"> <li>Leading a multi-agency response to homelessness prevention</li> <li>Developing Progressing a collaborative response to the street homelessness agenda</li> <li>Delivering a Housing First model</li> <li>Embedding Establishing a Young Persons Positive Pathway</li> </ul>		

Priority	Sub - Priority	Definition
Housing	Welsh Housing Quality Standard (WHQS)	The WHQS is a national standard of quality for homes set by Welsh Government
Longer term outcome / impact		Meet the requirements of the Welsh Housing Quality Standard which will ensure that Council tenants live in good quality homes which as far as possible suit the specific requirements of the household (e.g. specific disabilities)
<b>Achievement will be measured through:</b>		
<ul style="list-style-type: none"> <li>Completion of WHQS programme</li> <li>Develop work streams around decarbonisation agenda</li> </ul>		

Priority	Sub - Priority	Definition
Housing	Housing Strategy	The strategy which enables an increase in the delivery of affordable quality housing, as well as the right support for our residents to enable them to remain independent in their own home
Longer term outcome / impact		Ensuring the supply of affordable and quality housing of all tenures
<b>Achievement will be measured through:</b>		
<ul style="list-style-type: none"> <li>Increasing housing supply, sustainability and quality for those in housing need</li> <li>Supporting and delivering social and affordable housing growth</li> <li>Increase the number of social rented units through Housing Revenue Account (HRA) and housing association partners</li> <li>Increase the number of affordable units through North East Wales Homes and housing association partners</li> <li>Increased housing provision for Social Services clients.</li> </ul>		

Priority	Sub - Priority	Definition
Housing	Provision of new social and affordable homes	To increase the supply of new build provision of affordable housing
Longer term outcome / impact		Ensuring a supply of affordable and quality housing of all tenures
<b>Achievement will be measured through:</b>		
<ul style="list-style-type: none"> <li>• Provide a new build housing delivery model</li> <li>• Continue and accelerate new build scale and pace</li> <li>• Housing provision within the Growth Deal</li> <li>• RSL partnership working in sites</li> <li>• NEW Homes provision of housing and business growth <ul style="list-style-type: none"> <li>○ Grow the number of high quality sustainable and energy efficient homes</li> </ul> </li> </ul>		

Priority	Sub - Priority	Definition
Housing	Housing needs of vulnerable groups	Suitable housing and support which meets the needs of vulnerable people
Longer term outcome / impact		Housing which provides a range of options to enable people to be suitably housed Provision of appropriate interventions (i.e. support or adaptations) to assist people to remain in their homes wherever possible
<b>Achievement will be measured through:</b>		
<ul style="list-style-type: none"> <li>• New models of housing provision for young people</li> <li>• Lifetime homes and flexible facilities</li> <li>• Recommission the service model to reflect what users want</li> </ul>		

**These are priorities 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;
- Build the maximum number of Council houses possible to support and contribute to Flintshire's overall housing supply; and;
- Meet the Welsh Government target for all social housing to be brought up to the Welsh Housing Quality Standard (WHQS).

**Risks to manage:**

- We are not able to meet the demand for Council Housing
- Homelessness increases
- There will be a lack of affordable homes for specific demographics
- Welfare reform demand outstrips the housing services capacity

**National Policy Issues:**

- National and Welsh Government measures to address Coronavirus pandemic and impact upon customers, applicants and tenants upon all housing providers and support agencies in Flintshire;
- Welfare Reform and Work Act 2016;
- Maintaining the funding of Major Repairs Allowance (MRA) so that the Council can meet the WHQS by 2020;
- Implementation of the recommendations from the Affordable Housing Supply Review including Local Authorities being able to access grant funding to support new build affordable and social housing
- Delivery of Welsh Government's Housing First Policy.

**What we mean by:**

SHARP: Strategic Housing and Regeneration Programme: Programme to build 500 new Council and affordable homes over a five-year period.

Priority	Sub - Priority	Definition
Protecting People from Poverty	Food Poverty	Inability to afford, or to have access to, food to make up a healthy diet. It is not just about hunger, but also about being appropriately nourished to attain and maintain health and wellbeing
Longer term outcome / impact		Reducing food poverty and food insecurity in Flintshire
<b>Achievement will be measured through:</b>		
<ul style="list-style-type: none"> <li>• Development of the new social Enterprise to deliver healthy, nutritious and affordable food solutions throughout the County</li> <li>• Improve and increase access to Healthy food during school holidays</li> <li>• Introduction and growth of community Good Food Hubs in Flintshire</li> <li>• Map food solutions and activity across Flintshire to identify gaps in provision to enable targeted action</li> </ul>		

Priority	Sub - Priority	Definition
Protecting People from Poverty	Fuel Poverty	When a household spends more than 10% of its income on heating their home
Longer term outcome / impact		Increasing the level of funding and work/schemes to reduce fuel poverty in our communities
<b>Achievement will be measured through:</b>		
<ul style="list-style-type: none"> <li>• Improving the energy efficiency ratings of current housing in Flintshire measured through Energy Performance Certificate Scores.</li> </ul>		

Priority	Sub - Priority	Definition
Protecting People from Poverty	Child Poverty	A child is considered to be growing up in poverty if they are living in a household where the income is below 60% of the median income.
Longer term outcome / impact		Reduction in the impacts of poverty on children across Flintshire
<b>Achievement will be measured through:</b>		
<ul style="list-style-type: none"> <li>• Deliver the Childcare Offer Capital Grant Programme to develop and/or refurbish childcare settings across Flintshire.</li> <li>• Review and revise funding for free school meals</li> <li>• All schools adopted 'Ask Ceri' resource</li> <li>• Refresh council wide model for uniform exchange</li> </ul>		

Priority	Sub - Priority	Definition
Protecting People from Poverty	Flexible Funding Programme	Welsh Government grant regime which aims to deliver a wide range of support services for the most vulnerable people in our communities. The grant includes Housing Support Grant (including Supporting People and the Homelessness Prevention Grant) and Children's and Communities Grant (Social Services).
Longer term outcome / impact		Achieve the best possible outcomes for the most vulnerable people in our communities through the most flexible use of the funding
<b>Achievement will be measured through:</b>		
<ul style="list-style-type: none"> <li>Bring together initiatives to deliver effective early years, family support and employability support into a coherent framework under the Funding Flexibilities programme, including the Early Years Pathfinder.</li> </ul>		

Priority	Sub - Priority	Definition
Protecting People from Poverty	Becoming Work-ready	Integrated employability programme that provides support for people in or at risk of poverty throughout Flintshire
Longer term outcome / impact		Continued provision of an employability mentor service that covers the whole of Flintshire and focuses on the most deprived areas
<b>Achievement will be measured through:</b>		
<ul style="list-style-type: none"> <li>Achievement of targets for supporting individuals to enter employment, learning or support</li> </ul>		

**These are priorities this year because we need to:**

- The number of children entitled to free school meals has risen
- The number of families defined as living in poverty has not reduced
- To increase the aligned availability of childcare and early education in all communities through the Wales Government Child care Offer.
- Reduce the risk of poverty amongst Flintshire households
- Reduce the impact of rising fuel costs
- Developing joined up and responsive Early Years' services to ensure every child has the best start in life
- Provide support to access employment training

**Risks to manage:**

- Less of a childcare offer for communities'
- The direct impact on energy programmes from reduced external funding

**National Policy Issues:**

- Welsh Government Child Poverty Strategy
- Welsh Government Childcare Offer
- Early Years Integration Transformation Programme

**What we mean by:**

- Childcare Offer – funding for 3-4 year olds for working parents, combined offer of childcare and education up to 30 hours per week during term time, and up to 9 weeks of up to 340 hours childcare during the holidays, for up to 48 weeks of the year during eligibility.
- Childcare Offer Capital – these are capital schemes and small capital grants via application for 2018-21 to support the delivery of the Childcare Offer
- ‘Ask Ceri’ Resource – support pack for teachers for Personal and Social Education to highlight the impact of poverty in relation to school activities
- Early Years Pathfinder: The ambition is to develop joined up and responsive Early Years’ services to ensure every child has the best start in life. Children should be at the centre of excellent, integrated services that put their needs first, regardless of traditional organisational and professional structures.

## Theme: Ambitious Council

Priority	Sub - Priority	Definition
Business Sector Growth and Regeneration	Growth Deal and Infrastructure	The collaborative strategy between Governments, councils and public sector partners and the business community for (1) investment in regional infrastructure - digital, transport, and sites and premises (2) priority economic sector support and growth (3) foundation sector support and growth and (4) skills and employment
<b>Longer term outcome / impact</b>		<p>Sustaining economic growth through local and regional business development, employment and training support</p> <p>Developing the transport infrastructure and employment sites and transport services, widening access to employment and training sites</p> <p>Meeting demand for business and housing growth through a ready supply of sites</p> <p>Skills and employment support enables individuals to take advantage of economic opportunities</p>
<b>Achievement will be measured through:</b>		
<ul style="list-style-type: none"> <li>• Develop the priority projects for inclusion in the Growth Deal e.g. Warren Hall;</li> <li>• Progression of the Councils Integrated Transport Strategy through the delivery of key interventions</li> </ul>		

Priority	Sub - Priority	Definition
Business Sector Growth and Regeneration	Regional Business Growth	A coordinated approach to inward investment and the demands of businesses
<b>Longer term outcome / impact</b>		An environment and infrastructure where business is sustained and grown
<b>Achievement will be measured through:</b>		
<ul style="list-style-type: none"> <li>• FCC to support the introduction of a regional hub by Welsh Government and North Wales Economic Ambition Board to co-ordinate inward investment and respond to the demands of businesses</li> <li>• Building the resilience of local businesses and increasing their ability to supply the Public Sector</li> </ul>		

Priority	Sub - Priority	Definition
Business Sector Growth and Regeneration	Production of the Local Development Plan (LDP)	15 year plan to guide development within the County whilst protecting and enhancing the built and natural environments
<b>Longer term outcome / impact</b>		<p>Identification of a portfolio of sites and policies to meet ambitions in relation to growth in the residential, commercial and industrial sectors</p> <p>Identification of a portfolio of sites and policies to protect and enhance the built and natural environments</p>
<b>Achievement will be measured through:</b>		
<ul style="list-style-type: none"> <li>• Local Development Plan <ul style="list-style-type: none"> <li>○ Prepare the plan for submission to Welsh Government in June 2020</li> <li>○ Fully engage with Welsh Government in examination process due to start Autumn 2020</li> </ul> </li> </ul>		

Priority	Sub - Priority	Definition
Business Sector Growth and Regeneration	Future of Town Centres	Clarification of the role which the County Council will take in its long term support for our Town Centres
<b>Longer term outcome / impact</b>		Town centres and their businesses which can thrive whilst adapting to changing economic circumstances
<b>Achievement will be measured through:</b>		
<ul style="list-style-type: none"> <li>• Implement the enhanced Town Centre Strategy in partnership with WG and local stakeholders to support the long term sustainability of towns. This will include greater intervention in relation to town centre properties and further support for the street markets.</li> </ul>		

Priority	Sub - Priority	Definition
Business Sector Growth and Regeneration	Integrated Transport Strategy	A long term sustainable transport solution which successfully integrates all modes of transport whilst maintaining and promoting at its heart, a sustainable, affordable and environmentally friendly Public Transport Service
<b>Longer term outcome / impact</b>		Developing the transport infrastructure and employment sites, and transport services, widening access to employment and training sites
<b>Achievement will be measured through:</b>		
<ul style="list-style-type: none"> <li>• Flintshire Integrated Transport Plan - developing integrated, sustainable and reliable transport services including: <ul style="list-style-type: none"> <li>○ Services on the Wrexham to Bidston Line</li> <li>○ Developing the number of bus quality partnerships on the core network</li> <li>○ Development of Demand Responsive Transport (DRT) linking into the Core Bus Network.</li> <li>○ Developing the metro concept</li> <li>○ Developing the hydrogen energy hub at Deeside Industrial Park through Growth Deal funding.</li> </ul> </li> </ul>		

Business Sector Growth and Regeneration	Alternative Delivery Models	Definition
		Replacing traditional methods of service delivery with a mixed portfolio of provision, including Social enterprise, mutual, cooperative and collective ownership models
<b>Longer term outcome / impact</b>		Increased engagement with staff and communities, promoting innovation and reducing dependence on council funding
<b>Achievement will be measured through:</b>		
<ul style="list-style-type: none"> <li>• Continue to support our existing Community Asset Transfer (CAT) programme and grow</li> <li>• Newydd – success with a more expansive business plan</li> <li>• Aura Leisure &amp; Libraries; <ul style="list-style-type: none"> <li>○ Begin initial stages for the replacement of Deeside Leisure Centre</li> </ul> </li> <li>• Alternative Delivery Models (ADM) – feasibility development <ul style="list-style-type: none"> <li>○ Housing</li> <li>○ Microcare</li> </ul> </li> </ul>		

**These are priorities this year because we need to:**

- Successfully integrate all modes of transport, whilst developing the individual demands of each whilst maintaining and promoting at its heart, a sustainable, affordable and environmentally friendly public transport service, with links to all of Flintshire and the wider region.
- Provide residents in rural areas of the County with valuable links to transport services along Flintshire's Core Network where commercial services are not currently available, thus facilitating access to health facilities, education and employment.
- Continue to grow the local and regional economy
- Protect the economic viability of our Town Centres
- Work collaboratively to achieve key priorities for major infrastructure projects which will support economic growth projects
- Support for businesses in Flintshire does not match need and fails to encourage investment.

**Risks to manage:**

- Infrastructure investment does not keep pace with needs and business is lost to the economy
- Welsh Government take over the process for production of the LDP

**National Policy Issues:**

- Infrastructure investment to create the platform for advancing economic growth
- Welsh Government approach to Regeneration

**What we mean by:**

- Flintshire Integrated Transport Strategy: Aims to provide long term sustainable transport solutions through the successful integration of all modes of transport, which links to all of Flintshire and the wider region
- Demand Responsive Transport: Provided in rural areas of the County on the request of an individual(s) where commercial services are not available.
- Quality Bus Partnership: A partnership between bus operators, often with commitments to investment in new vehicles, and local authorities, with commitments to improve bus stops and other bus infrastructure and to introduce bus priority measures such as bus lanes.

Priority	Sub - Priority	Definition
Investing in our Communities	Theatre Capital Plan	Investment in the Theatr Clwyd site in support of a sustainable business plan and operating model for the Theatr as a primary arts industry hub and provider in the region and in Wales
<b>Longer term outcome / impact</b>		The theatre continues to be sustainable and high performing
<b>Achievement will be measured through:</b>		
<ul style="list-style-type: none"> <li>• Theatr Clwyd <ul style="list-style-type: none"> <li>○ final decision made to transfer to a new governance model for 2021/22</li> <li>○ completion of the capital resourcing plan</li> <li>○ Welsh Government funding commitment</li> </ul> </li> </ul>		

Priority	Sub - Priority	Definition
Investing in our Communities	Future of County Hall Campus / Civic Estate	Developing a Masterplan for the Mold Campus
<b>Longer term outcome / impact</b>		A sustainable and deliverable plan for the long term future of the campus which supports public sector partners' ambitions
<b>Achievement will be measured through:</b>		
<ul style="list-style-type: none"> <li>• Develop Masterplan for County Hall civic centre</li> <li>• Adopt a County Hall Masterplan</li> </ul>		

Priority	Sub - Priority	Definition
Investing in our Communities	Implementation of major capital Education Programmes: 21 <sup>st</sup> Century Schools - Band B Welsh Medium Capital Investment	Investment in high quality school buildings for the future
<b>Longer term outcome / impact</b>		Providing high quality learning opportunities and learning environments for learners of all ages
<b>Achievement will be measured through:</b>		
<ul style="list-style-type: none"> <li>• Continue C21st School and Schools Capital Investment – an agreed programme for the next 3-5 years of investment;</li> <li>• Consultation for school organisational change for new school Ysgol Croes Atti Flint, and consultation for area review in Saltney/ Broughton;</li> <li>• Federation processes completed in Lixwm/Caerwys area;</li> <li>• Cost certainty and construction at Ysgol Castell Alun and Ysgol Glanrafon;</li> <li>• Capital release from Wales Government at full business case stage</li> </ul>		

Priority	Sub - Priority	Definition
Investing in our Communities	Sustainable and Modern Archive Services	Development of a North East Wales Archive Service and a new purpose-built archive facility
<b>Longer term outcome / impact</b>		Providing high quality, accessible, responsive and cost effective public archive services
<b>Achievement will be measured through:</b>		
<ul style="list-style-type: none"> <li>• Joint Archive Service <ul style="list-style-type: none"> <li>○ Start the Joint Archive Service from April 2020 (Flintshire County Council and Denbighshire County Council)</li> <li>○ Complete Stages 1 &amp; 2 New Heritage Lottery Fund bid</li> </ul> </li> </ul>		

Priority	Sub - Priority	Definition
Investing in our Communities	New Pupil Referral Unit – Plas Derwen	Specialist educational provision for vulnerable learners
<b>Longer term outcome / impact</b>		Providing high quality learning opportunities and learning environments for learners of all ages
<b>Achievement will be measured through:</b>		
<ul style="list-style-type: none"> <li>Local public sector strategic site interventions explored on former John Summers High School Site which includes investment at Queensferry CP school, Plas Derwen PRU and community Hub</li> </ul>		

**These are priorities this year because we need to:**

- Continue to deliver the long term strategy for capital investment in high quality school buildings and in provision for vulnerable learners
- To deliver a cost effective and resilient archive service
- Support our communities to be more resilient

**Risks to manage:**

- Insufficient school places to meet demand
- Deteriorating school buildings impacts on curriculum delivery
- Long term repairs and maintenance costs increase
- Not able to meet archive accreditation standards due to unsuitable accommodation for the housing of archive materials in Flintshire and in Denbighshire

**National Policy Issues:**

- Welsh Government funding for 21<sup>st</sup> Century Schools (Band B)
- Social Services & Wellbeing (Wales) Act
- Future Generations of Wales Act

**What we mean by:**

- 21<sup>st</sup> Century Schools – a long term strategic investment programme in the education estate in Wales. A unique collaboration between Welsh Government, Welsh Local Government Association, Local Authorities, Colleges and Dioceses.
- Band B investment programme runs from 2019-2024.

## Theme: Learning Council

Priority	Sub - Priority	Definition
Education and Skills	Core Education Offer and Performance	Providing high quality learning opportunities for learners of all ages
<b>Longer term outcome / impact</b>		Supporting learners from 3 to 18 years of age to aspire to high levels of educational attainment and achievement
<b>Achievement will be measured through:</b>		
<ul style="list-style-type: none"> <li>Estyn Action Plan - Implement the actions against the four recommendations from the Estyn Inspection 2019</li> <li>Pupil performance in 2020 assessment/examination outcomes at ages 7,11,14,16 and 18 years</li> </ul>		

Priority	Sub - Priority	Definition
Education and Skills	Implementation of the new National Curriculum	A revised national curriculum for Wales
<b>Longer term outcome / impact</b>		By 2026, all pupils from 3-16 will be taught the new curriculum which better prepares them for their future lives and employment
<b>Achievement will be measured through:</b>		
<ul style="list-style-type: none"> <li>Schools demonstrating their progress against key milestones in the implementation of the new curriculum</li> <li>All schools have delivered their statutory professional learning day for the new curriculum</li> </ul>		

Priority	Sub - Priority	Definition
Education and Skills	Additional Learning Needs (ALN) Tribunal Act	Revised legislation to support children and young people with Additional Learning Needs
<b>Longer term outcome / impact</b>		Implement a new statutory approach from September 2021 for supporting children and young people with learning needs from 0-25 to enable them to achieve their potential
<b>Achievement will be measured through:</b>		
<ul style="list-style-type: none"> <li>Schools demonstrating their progress against key milestones in the implementation of the new ALN reforms</li> <li>Continue the delivery of LA transition plan for ALN reform</li> </ul>		

Priority	Sub - Priority	Definition
Education and Skills	Supporting Additional Learning Needs	Exploring resource options to support vulnerable learners
<b>Longer term outcome / impact</b>		To ensure children and young people with Additional Learning Needs have access to appropriate provision and succeed
<b>Achievement will be measured through:</b>		
<ul style="list-style-type: none"> <li>• Complete a feasibility study on options regarding specialist learning provision</li> <li>• Develop a project plan for approval by Cabinet</li> </ul>		

Priority	Sub - Priority	Definition
Education and Skills	Extend the impact of the Integrated Youth Provision	Increasing the range of support services to schools through the Integrated Youth Provision to keep children and young people engaged in education
<b>Longer term outcome / impact</b>		To offer bespoke, holistic, needs-led intervention for young people in schools, hospitals and their communities
<b>Achievement will be measured through:</b>		
<ul style="list-style-type: none"> <li>• Continue to reduce first time entrants into Youth Justice Service</li> <li>• Complete the evaluation of the Inspire Mental Health Programme</li> <li>• To complete the evaluation of the pilot Youth Work Immersion Programme</li> <li>• To increase the number of Immersion Youth Workers in secondary schools</li> </ul>		

Priority	Sub - Priority	Definition
Education and Skills	Post 16 Transport Policy	Review of Council policy for transportation of post 16 learners
<b>Longer term outcome / impact</b>		To have in place an affordable and sustainable model for post 16 transport
<b>Achievement will be measured through:</b>		
<ul style="list-style-type: none"> <li>• Policy change for Post 16 charging agreed by Cabinet</li> </ul>		

**These are priorities this year because we need to:**

- To ensure young people achieve their potential
- To meet statutory duties under Welsh Government legislative reform for the National Curriculum and Additional Learning Needs
- Demonstrate progress against Estyn Recommendations
- Increase the resilience of children and young people in schools and their communities to stay safe and healthy
- Develop our specialist provision to meet learner needs as effectively and efficiently as possible

**Risks to manage:**

- New national curriculum is not appropriately implemented, adversely impacting on learners
- Increased legal challenge to schools and the local authority under the Additional Learning Needs legislation
- An increase in the number of young people not in education, employment or training
- **National Policy Issues:**
- Welsh Government National Curriculum Reform
- Welsh Government Additional Learning Needs Reform
- Future Generations of Wales Act

**What we mean by:**

- National Curriculum reform – a new national curriculum for Wales for 3-18 year olds
- ALN Tribunal Act – a new statutory framework for supporting children and young people with additional learning needs.

## Theme: Green Council

Priority	Sub - Priority	Definition
Sustainable Development and Environmental Management	Carbon Reduction	Calculating the Council's total carbon footprint (inclusive of all sources and sinks of carbon emissions) across all Council activities to support The Carbon Reduction Strategy
Longer term outcome / impact		Carbon emissions are reduced across all council activities
<b>Achievement will be measured through:</b>		
<ul style="list-style-type: none"> <li>• Strategy for Climate Change Response           <ul style="list-style-type: none"> <li>○ Agree Carbon Reduction Strategy with priority projects and resources:               <ul style="list-style-type: none"> <li>▪ Low Carbon Sustainable Energy interventions</li> <li>▪ Solar PV (Stage 2)</li> <li>▪ Tree Planting Plan</li> <li>▪ Electrified vehicle fleet</li> <li>▪ Introducing an electric pool car system</li> <li>▪ Developing a corporate electric charging policy</li> <li>▪ Exploring hydrogen fuel cell technology for HGV vehicles</li> <li>▪ De-carbonisation of the Housing Estate</li> <li>▪ Reduction of the council's consumption of single use plastic</li> <li>▪ Development of the Councils Public Charging Infrastructure</li> </ul> </li> </ul> </li> </ul>		

Priority	Sub - Priority	Definition
Sustainable Development and Environmental Management	Affordable and sustainable collection and treatment services for recyclable, compostable and residual waste	Increase the rates and quality of recyclable and compostable waste whilst reducing residual waste
<b>Longer term outcome / impact</b>		Maximising the recovery and rates of recyclable, re-usable and compostable waste, and reduce landfilled waste Treatment of residual waste at the regional Parc Adfer facility as a sustainable and cost-effective solution

### Achievement will be measured through:

- Improve Waste Recycling
- Following the consultation process on the current waste service, a number of changes to operating practices to maintain our recycling level and achieve future targets. Areas of improvement include:
  - Develop Standard Recycling Centre
  - Improvements Greenfield Composting Facility and Transfer Station yard
- Parc Adfer
  - a successful first full year of operation meeting waste and cost and income targets
  - the launch of the Community Benefit Fund with the first grants discharged within the financial year
  - provision of recycling education programme at Park Adfer
- Develop Household Recycling Centres “Adoption” by charities

Priority	Sub - Priority	Definition
Sustainable Development and Environmental Management	Natural Environment	Optimising the role in which the natural environment can play in meeting our communities’ needs
<b>Longer term outcome / impact</b>		A vibrant natural environment which promotes access to open and green spaces and their value in contributing to well-being

### Achievement will be measured through:

- Sustainable Urban Drainage Systems
  - Establish a structure to assess and discharge our S.A.B function
- Ash die back – develop plan to deal with current issue and the future protection of our woodlands.
- Effective management of our natural environment and accessible green space networks to deliver health, wellbeing and resilience goals
- Protecting the resilience of our natural environment by increasing the biodiversity value of Council owned or managed land

**These are priorities this year because we need to:**

- Maximise the re-use and recycling of waste items to reduce our carbon emissions.
- Improve public understanding of re-use and recycling.
- Address the requirements of the sustainable development principles of the Well-being of Future Generations Act and the 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; and
- Be prepared for the impact of Ash-Dieback
- Meet our statutory requirements for Sustainable Urban Drainage Systems

**Risks to manage:**

- Public acceptance and support for recycling and re-use

**National Policy Issues:**

- Review of Statutory recycling targets;
- Reclassification of waste types e.g. wood removed from recycling calculation;
- Environmental pressures and legislation;
- Financial pressures on WG grant support; and

**What we mean by:**

- Recycling Targets: set by WG with the threat of infraction fines for councils not achieving the targets;

Priority	Sub - Priority	Definition
Safe and sustainable Travel Services	Alternative local transport arrangements	Alternative transport services in local communities where no public transport services exist
<b>Longer term outcome / impact</b>		Connecting passengers to key destination hubs and enable access to education, employment, retails, health, social and leisure destinations
<b>Achievement will be measured through:</b>		
<ul style="list-style-type: none"> <li>The number of Local Travel Arrangements introduced via a process of continual review.</li> <li>Development of Demand Responsive Transport (DRT) linking into the Core Bus Network.</li> </ul>		

Priority	Sub - Priority	Definition
Safe and sustainable Travel Services	Core Bus Network	Core bus network is characterised by a number of key destinations across the County (hubs), such as main towns or public transport interchanges/railway stations with direct, high frequency bus services operating between the hubs and on some cross-boundary corridors
<b>Longer term outcome / impact</b>		Connecting passengers to key destination hubs and enable access to education, employment, retails, health, social and leisure destinations
<b>Achievement will be measured through:</b>		
<ul style="list-style-type: none"> <li>Connecting passengers to key destination hubs and enable access to education, employment, retails, health, social and leisure destinations</li> </ul>		

Priority	Sub - Priority	Definition
Safe and sustainable Travel Services	Highway Network	Prioritising the Council's road infrastructure maintenance
<b>Longer term outcome / impact</b>		Improved travel connectivity across the road transport network
<b>Achievement will be measured through:</b>		
<ul style="list-style-type: none"> <li>The implementation of the annual capital investment in the road network through the Highway Asset Management Plan (HAMP)</li> </ul>		

Priority	Sub - Priority	Definition
Safe and sustainable Travel Services	Active Travel	Provide opportunities for increasing levels of walking and cycling (active travel) and enable access to sustainable and alternative methods of travel
Longer term outcome / impact		Developing and increase active travel infrastructure; improve connectivity and enable access to education, jobs and services
<b>Achievement will be measured through:</b>		
<ul style="list-style-type: none"> <li>• Provide opportunities for increasing levels of walking and cycling (active travel) for localised journeys, whilst also forming an integral part of the Councils Integrated Transport Strategy.</li> </ul>		

**These are priorities 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;

**Risks to manage:**

- Not able to meet Welsh Governments carbon reduction target;
- Insufficient funding to ensure our highways infrastructure remains safe and capable of supporting economic growth;
- Adverse weather conditions on the highway network;

**National Policy Issues:**

- Highway condition deteriorating with limited Welsh Government support available.

**What we mean by:**

- HAMP: Highway Asset Management Plan. Dictates where maintenance funding should be spent to maximise benefit to the network.

## Theme: Safe and Clean Council

Priority	Sub - Priority	Definition
Safe and Clean Communities	Community Safety	Adopting a consistent and collaborative approach to address community safety across Flintshire and the region
<b>Longer term outcome / impact</b>		Reduced crime and re-offending, plus lower levels of anti-social behaviour within our communities
<b>Achievement will be measured through:</b>		
<ul style="list-style-type: none"> <li>Work with statutory partners across North Wales to support the new partnership arrangements for Community Safety. Once the partnership priorities have been agreed produce a delivery plan for Flintshire's implementation</li> </ul>		

Priority	Sub - Priority	Definition
Safe and Clean Communities	Community and Business Protection	Protecting public health by providing services in Food Safety and Standards and Food Hygiene
<b>Longer term outcome / impact</b>		Providing high quality, accessible, responsive and cost effective public Services
<b>Achievement will be measured through:</b>		
<ul style="list-style-type: none"> <li>Responding appropriately to the challenges posed by European Union Exit with respect to Food Safety and Food Standards</li> </ul>		

Priority	Sub - Priority	Definition
Safe and Clean Communities	Streetscene and Transportation Standards	A range of service standards and performance measures for the provision and management of Streetscene Services
<b>Longer term outcome / impact</b>		An agreed set of standards for Streetscene services which can be monitored and provide assurance about performance of the "visible" public realm services
<b>Achievement will be measured through:</b>		
<ul style="list-style-type: none"> <li>Performance against agreed standards for front-line Streetscene and Transportation services</li> <li>Review relevance of existing performance standards with key stakeholders</li> </ul>		

Priority	Sub - Priority	Definition
Safe and Clean Communities	Environmental Improvement and Enforcement	Improve the natural environment by utilising relevant enforcement measures
<b>Longer term outcome / impact</b>		To improve the natural environment by reducing environmental crime and parking contraventions
<b>Achievement will be measured through:</b>		
<ul style="list-style-type: none"> <li>• Introduction of enhanced enforcement on residual waste collections</li> <li>• Develop education programme on public responsibilities and awareness</li> </ul>		

Priority	Sub - Priority	Definition
Safe and Clean Communities	Service/ Infrastructure Resilience	Ensure that services and infrastructure are resilient to external influences e.g. severe weather, pandemic, significant IT loss etc.
<b>Longer term outcome / impact</b>		Having robust plans and procedures in place to ensure that impact on service and infrastructure are minimised
<b>Achievement will be measured through:</b>		
<ul style="list-style-type: none"> <li>• Council wide business continuity plans are up to date and reviewed periodically</li> </ul>		

**These are priorities this year because we need to:**

- Provide quality parking provision for town centres and ensure availability through appropriate short / long stay provision;
- Safeguard the environment from illegal activities of waste deposit;
- Maintain a standard of service delivery within the Streetscene and Transportation Portfolio;
- Ensure the direction of the service is aligned with the needs of the residents of Flintshire and their representatives
- Protect Public Health of residents within Flintshire
- Ensure that there is business continuity

**Risks to manage:**

- Lack of public support for enforcement services;
- Decrease in Food Safety and Food Standards in Flintshire following European Union withdrawal
- The services and infrastructure are not resilient

**National Policy Issues:**

- Changes in legislation that permits local authorities to undertake more enforcement activities;
- Highway condition deteriorating with limited Welsh Government support available.
- The Food Law Code of Practice (Wales) 2018 is statutory guidance issued under Food Hygiene legislation; and
- The Food Hygiene Rating (Wales) Act 2013 places a duty on the local authority to inspect food premises within their area in accordance with the Food Law Code of Practice.

**What we mean by:**

- Enforcement service: provision of an integrated enforcement team to address a parking contraventions and environmental crime such as fly tipping, littering and dog fouling;
- Streetscene Standards: A set of Standards detailing minimum performance standards;

## Theme: Connected Council

Priority	Sub - Priority	Definition
<b>Resilient Communities</b>	<b>Community Resilience</b>	Working with communities to help them to develop skills and resources to be able to deal with challenging and difficult situations which exist or when they occur
<b>Longer term outcome / impact</b>		Supporting local communities to be resilient and self-supporting
<b>Achievement will be measured through:</b>		
<ul style="list-style-type: none"> <li>• Community Resilience               <ul style="list-style-type: none"> <li>○ Agree model and implement the Holway Hub within the community</li> <li>○ Identify and develop other area based community work</li> </ul> </li> <li>• Area Interventions               <ul style="list-style-type: none"> <li>○ Masterplan for the former John Summers site and Shotton</li> </ul> </li> </ul>		

Priority	Sub - Priority	Definition
<b>Resilient Communities</b>	<b>Community Health</b>	Supporting our services and partners to further develop programmes of Social Value
<b>Longer term outcome / impact</b>		Improving the health of communities through our social value programmes
<b>Achievement will be measured through:</b>		
<ul style="list-style-type: none"> <li>• Aura Leisure and Libraries               <ul style="list-style-type: none"> <li>○ Agreement of a funding ambition and sustainable service contract/ business plan for years 4 and 5</li> <li>○ Agreement of long term strategies e.g. play, community joint use of schools</li> </ul> </li> </ul>		

Priority	Sub - Priority	Definition
<b>Resilient Communities</b>	<b>Social Value</b>	Establishing a framework to collaborate directly with contractors and suppliers to support additional social value investment in communities, directly linked to PSB identified, corporate and community priorities Building sustainable partnerships between the public sector supply chain and local communities
<b>Longer term outcome / impact</b>		Securing community benefits through social value investments
<b>Achievement will be measured through:</b>		
<ul style="list-style-type: none"> <li>• Implement Social Value Strategy with clear measurable gains for social issues, charities and local communities</li> </ul>		

**These are priorities this year because we need to:**

- Be smarter about securing and linking potential social investment to locally identified priorities
- Work proactively with our supply chain to maximize the impact that our investment and collaboration has for communities across Flintshire

**Risks to manage:**

- Capacity of Social Value officer to support the organisation and external contractors

**National Policy Issues:**

- Wellbeing and Future Generations Act drives a focus on resilience and long term sustainability

**What we mean by:**

- Social Value: is the additional value that the council, its partners and its suppliers can give to individuals and communities through how they use their money and resources. This is often agreed during contract negotiations, with suppliers invited to describe how they will give social value over and above the core services they are being commissioned to provide

Priority	Sub - Priority	Definition
Customer Journey	Corporate Contact Centre	Combining customer contact teams from services across Flintshire County Council with parallel redesign of digital self-serve capabilities via <i>My Account</i>
Longer term outcome / impact		Widening digital access to public services Provide a single, resilient, consistent point of contact for the customer
<b>Achievement will be measured through:</b>		
<ul style="list-style-type: none"> <li>• Increase the number of Council services delivered by the Contact Centre – three new services during 2020/21</li> <li>• Introduction of technology to support the Digital Strategy creating a Digital Customer who is less reliant on telephone contact</li> <li>• Customer satisfaction when contacting the Contact Centre</li> </ul>		

Priority	Sub - Priority	Definition
Customer Journey	Complaints Handling	Customers find it easy to complain when things go wrong and services learn from complaints to improve services now and in the future.
Longer term outcome / impact		Review the Council's policy for managing and responding to complaints in line with the revised model for managing complaints across public services in Wales.
<b>Achievement will be measured through:</b>		
<ul style="list-style-type: none"> <li>• Introduction of a new complaints policy</li> <li>• Introduction of a policy to effectively manage customer behaviour</li> <li>• Meeting response targets for complaints handling</li> </ul>		

**These are priorities this year because we need to:**

- Continue to develop the Contact Centre to support customer-facing services and reduce multiple handling of telephone calls across the Council;
- Improve the speed in which we are able to answer telephone calls when customers contact the Council;
- Embrace technology to make it easy for customers to self-serve on the Council's website thus ensuring face to face and telephone contact is available for our most vulnerable customers;
- Ensure that customers receive consistently excellent customer service when they contact the Council;
- Ensure customers know what to do when things go wrong and find it easy to raise their concerns;
- Learn from complaints to effectively respond to trends and patterns to inform service improvements.

**Risks to manage:**

- Customers do not have access to technology or the skills and confidence to use it;
- Insufficient resource to modernise business processes and technologies.

**National Policy Issues:**

- Welsh Government and customer expectations are changing and local authorities need to have a plan to modernise and support customers to access services by their channel of choice;
- Public Services Ombudsman for Wales's model procedure for dealing with complaints in public services.

**What we mean by:**

- My Account – an area on Flintshire's website that enables customers to view a personalised area of enquiries they have submitted to the Council, pay for services and view information such as Councillor, Planning and Waste and Recycling. My Account is created using the customer's email address and password.
- Digital access - the ability for customers to use tools and technologies such as the internet and computers when contacting the Council.
- Contact Centre – a single team responsible for handling calls to Streetscene and Housing services.

## Theme: Serving Council

Priority	Sub - Priority	Definition
Effective Resource Management – Workforce	Health and Well-being Strategy	Measures to support and maintain a safe and healthy working environment
<b>Longer term outcome / impact</b>		Continuing to be a high performing and innovative public sector organisation with ethical and social values
<b>Achievement will be measured through:</b>		
<ul style="list-style-type: none"> <li>• Workforce attendance rates</li> <li>• Reduction in the number of referrals to Occupational Health on the grounds of mental health</li> <li>• Deliver aims and objectives from action plan agreed in support of the 'Time to Change' pledge.</li> </ul>		

Priority	Sub - Priority	Definition
Effective Resource Management – Workforce	People Strategy	Enables the Council to attract and retain the most talented individuals to drive forward the Council's challenging agenda
<b>Longer term outcome / impact</b>		Continuing to be a high performing and innovative public sector organisation with ethical and social values
<b>Achievement will be measured through:</b>		
<ul style="list-style-type: none"> <li>• Effective succession planning for senior and supporting management positions</li> <li>• Increasing the number of apprenticeships which result in a positive outcome</li> <li>• Retention rates of key personnel through maintaining competitive pay and reward</li> <li>• Reductions in the local gender pay gap</li> </ul>		

Priority	Sub - Priority	Definition
Effective Resource Management – Workforce	Welsh Language Promotion Strategy	Strategy to increase the number of Welsh speakers, increase the use of Welsh and creating favourable conditions for the Welsh language to flourish
<b>Longer term outcome / impact</b>		We are able to deliver more bilingual services and meet the needs of our Welsh speaking customers and employees
<b>Achievement will be measured through:</b>		
<ul style="list-style-type: none"> <li>• Welsh language skills requirements embedded within the recruitment and selection process</li> <li>• Reduction in the number of employees who report that they do not have any Welsh language skills</li> <li>• Increase in the number of employees who report their Welsh language skills are level 3 and above</li> <li>• Increase in the number of initiatives to promote the Welsh language</li> </ul>		

Priority	Sub - Priority	Definition
<b>Effective Resource Management – Workforce</b>	<b>Corporate Safeguarding</b>	Enabling all our workforce, elected members, volunteers and contractors to recognise and report safeguarding concerns
<b>Longer term outcome / impact</b>		Adults and children are safeguarded and protected from others who may abuse them
<b>Achievement will be measured through:</b>		
<ul style="list-style-type: none"> <li>• Achievement against the actions and targets of the Corporate Safeguarding Action Plan</li> <li>• Improve number of employees who complete safeguarding training</li> <li>• Launch the National Safeguarding Procedures with a corporate approach;</li> <li>• Embed the National Safeguarding Procedures, raising the ability of employees to recognise and report safeguarding issues.</li> </ul>		

**These are priorities this year because we need to:**

- Deliver bilingual services to meet the needs of our Welsh speaking customers and meet the statutory Welsh Language Standards
- Ensure we meet our corporate safeguarding responsibilities to protect children, young people and adults.

**Risks to manage:**

- We will not be able to develop the skills of the workforce to deliver bilingual services and meet the needs of Welsh speaking customers
- Children, young people and adults at risk are not protected

**National Policy Issues:**

- Compliance with the Welsh Language Standards
- Welsh Government’s Strategy “Cymraeg 2050” which aims to increase the number of Welsh speakers in Wales
- Welsh Government’s “More Than Words” - Strategic Framework for delivering Welsh Language Services in Health, Social Services and Social Care
- Wellbeing of Future Generations (Wales) Act 2015
- Social Services and Wellbeing (Wales) Act 2014 places a duty on all local authority employees, elected members and relevant partners to report any actual or suspected incidents of abuse or harm

**What we mean by:**

- Welsh Language Standards set out what each organisation has to do and provide through the medium of Welsh and also the date by which they are required to comply with a standard
- Welsh language skills levels- Assessment of Welsh language skills based on types of communication tasks (reading, writing, listening/speaking) individuals are able to undertake in Welsh. Skill levels are assessed from 0 – 5 with 0 being no skills to 5 being fluent
- Safeguarding – doing everything we can to keep people safe, including minimising the risk of harm and accidents, taking action to tackle safety concerns and ensuring people grow up and live in safe circumstances

Priority	Sub - Priority	Definition
<b>Effective Resource Management – Finance / Assets</b>	<b>Housing Revenue Account Business Plan</b>	An account in which the Councils housing revenue (rent) and housing costs (property management and maintenance) are held. The business plan sets out the strategic direction for activity within the Housing Revenue Account
<b>Longer term outcome / impact</b>		Provision of high quality social housing and support services to our tenants through effective business planning
<b>Achievement will be measured through:</b>		
<ul style="list-style-type: none"> <li>• Complete WHQS 2020</li> <li>• Increase new build provision</li> <li>• Complete service restructure</li> <li>• Reduce housing rent loss</li> <li>• Improve void property performance</li> </ul>		

Priority	Sub - Priority	Definition
<b>Effective Resource Management – Finance / Assets</b>	<b>Income and Concessions / Commercialisation</b>	Ensuring that the Council’s approach to raising income is maximised in an ethical way
<b>Longer term outcome / impact</b>		Providing high quality, accessible, responsive and cost effective public services
<b>Achievement will be measured through:</b>		
<ul style="list-style-type: none"> <li>• Explore further opportunities for income generation and achieving sustainable sources of revenue through the development of services and more commercial models of service delivery <ul style="list-style-type: none"> <li>• Feasibility studies/options appraisals conducted for: <ul style="list-style-type: none"> <li>▪ Further enhancement of Bereavement Services;</li> <li>▪ Extending tradable services in domestic and commercial markets; and</li> <li>▪ Business support services</li> </ul> </li> </ul> </li> <li>• Agreement and implementation of new/improved commercial models for Streetscene and Transport services, including trunk road operations, street lighting operations and trade waste services</li> </ul>		

Priority	Sub - Priority	Definition
<b>Effective Resource Management – Finance / Assets</b>	<b>Medium Term Financial Strategy (MTFS)</b>	A written strategy which gives a forecast of the financial resources which will be available to a Council for a given period, and sets out plans for how to deploy those resources to meet its priorities, duties and obligations
<b>Longer term outcome / impact</b>		Continuing to be a high performing and innovative public sector organisation with ethical and social values
<b>Achievement will be measured through:</b>		
<ul style="list-style-type: none"> <li>• Medium Term Financial Strategy – Revenue <ul style="list-style-type: none"> <li>○ A fully funded Medium Term Financial Strategy</li> <li>○ Meeting Medium Term Financial Strategy Key Performance Indicators</li> </ul> </li> <li>• Medium Term Financial Strategy – Schools <ul style="list-style-type: none"> <li>○ A sufficiently funded delegated schools funding formula</li> <li>○ Responses to close the secondary schools funding deficit gap</li> </ul> </li> <li>• Medium Term Financial Strategy – Capital <ul style="list-style-type: none"> <li>○ A fully funded Capital Programme Strategy which meets Council Plan aspirations / priorities</li> <li>○ Fully costed and affordable Capital Programme</li> </ul> </li> </ul>		

**These are priorities this year because we need to:**

- Ensure sufficient resources are available to meet the Council’s priorities;
- Have a balanced budget, supported by maximising revenue generation through operating services at full cost recovery, wherever possible; and
- Secure sustainable funding to protect and maintain discretionary services.

**Risks to manage:**

- The scale of the financial challenge, both nationally and locally;
- Fully funding demand led services and inflationary pressures;
- Meeting internal targets;
- Increasing costs of service delivery and rising demand for some services; and
- Potential impact on service demand when setting fees and charges.

**National Policy Issues:**

Fully funding new legislation e.g. Additional Learning Needs and Education Tribunal (Wales) Act 2018 (ALN), Sustainable Drainage systems (SuDs)

**What we mean by:**

- **Balanced budget:** the legal requirement for Councils to have a financial plan that demonstrates how its income will meet what it expects to spend;
- **Full cost recovery:** all the costs associated with delivering a service being recovered through the fee or charge applied for that service;
- **Discretionary services:** services that the Council can provide but which it is not required to provide. For example, allotments, market stalls and pest control; and
- **Impact on service demand when setting fees and charges:** the effect changes in price for services may have in terms of increasing or decreasing the demand from customers for them. This will include consideration of market rates (the usual price charged) for services that operate in a commercial market, and affordability for customers.

Priority	Sub - Priority	Definition
Effective Resource Management –Digital	Digital Strategy	Re-designing services to use technology to improve digital access to services for customers and improved ways of working for employees
<b>Longer term outcome / impact</b>		More people have digital access to public services and make use of digital
<b>Achievement will be measured through:</b>		
<ul style="list-style-type: none"> <li>• Implementation of priority projects within the Digital Strategy programme.</li> <li>• Increased number and range of digital services – payment portal, direct debit, revenues and benefits account</li> <li>• More people will use My Account to self-serve and monitor progress of their enquiries with the Council.</li> <li>• Introduction of Digital Champions in partnership with other public and third sector partners to support customers who lack digital skills and confidence.</li> </ul>		

**These are priorities this year because we need to:**

- Meet growing customer expectations to be able to access services online;
- Practically modernise by changing the way we design and deliver services;
- Ensure vulnerable people in our communities can access services in person or by telephone;
- Support people who lack the skills and confidence in a modern society.

**Risks to manage:**

- Limited resource slow the pace of change;
- Services cannot support digital ways of working due to a lack of digital skills in teams;

People are unable to access the support they need to access services digitally.

**National Policy Issues:**

- Welsh Government are supporting investment in digital services to support modernisation in the delivery of public services;
- Wales Audit Office are monitoring progress to embrace digital technologies and use data as a key tool in the design of services in the future.

**What we mean by:**

- Digital access - the ability for customers to use tools and technologies such as the internet and computers when contacting the Council.
- Digital Champions – trained employees and third sector partners who assist customers to use tools and technologies to use digital services.