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Contact Officer:
Maureen Potter 01352 702322
maureen.potter@flintshire.gov.uk

To: Cllr David Healey (Chairman)

Councillors: Janet Axworthy, Marion Bateman, Sian Braun, Geoff Collett, Paul Cunningham, Andy Dunbobbin, Patrick Heesom, Dave Hughes, Kevin Hughes, Tudor Jones, Dave Mackie, Ian Smith, Martin White and David Williams

Co-opted Member:

Lynn Bartlett, David Hytch, Rebecca Stark and Bernard Stuart

24 July 2017

Dear Sir/Madam

You are invited to attend a meeting of the Education and Youth Overview & Scrutiny Committee which will be held at 10.00 am on Friday, 28th July, 2017 in the Delyn Committee Room, County Hall, Mold CH7 6NA to consider the following items

A G E N D A

1 APOLOGIES

Purpose: To receive any apologies.

2 DECLARATIONS OF INTEREST (INCLUDING WHIPPING DECLARATIONS)

Purpose: To receive any Declarations and advise Members accordingly.

3 MINUTES (Pages 3 - 4)

Purpose: To confirm as a correct record the minutes of the meeting held on 22 June 2017.

4 COUNCIL PLAN 2017-23 (Pages 5 - 52)

Report of Chief Executive - Leader of the Council and Cabinet Member for Finance

Purpose: To consider and endorse specific targets set within the Council Plan 2017-23, plus national performance indicators

5 **EARLY INTERVENTION HUB AND ACES (ADVERSE CHILDHOOD EXPERIENCES)** (Pages 53 - 62)

Report of Chief Officer (Education and Youth) - Cabinet Member for Planning and Public Protection

Purpose: To update on new multi-agency arrangements for early intervention to address adverse childhood experiences

6 **TRAC/WELLBEING** (Pages 63 - 70)

Report of Chief Officer (Education and Youth) - Cabinet Member for Education

Purpose: To inform Members about projects that are being developed / implemented to support wellbeing in schools.

7 **IMPROVEMENT PLAN 2016/17 OUTTURN REPORT** (Pages 71 - 108)

Report of Interim Chief Officer – Education & Youth

Purpose: To enable Members to fulfil their scrutiny role in relation to performance monitoring.

8 **FORWARD WORK PROGRAMME (EDUCATION & YOUTH)** (Pages 109 - 116)

Report of Education & Youth Overview & Scrutiny Facilitator

Purpose: To consider the Forward Work Programme of the Education & Youth Overview & Scrutiny Committee

Yours faithfully



Robert Robins
Democratic Services Manager

EDUCATION AND YOUTH OVERVIEW & SCRUTINY COMMITTEE **22 JUNE 2017**

Minutes of the meeting of the Education & Youth Overview & Scrutiny Committee of Flintshire County Council held in the Delyn Committee Room, County Hall, Mold, CH7 6NA on Thursday, 22 June 2017.

PRESENT: Councillor David Healey (Chairman)

Councillors: Janet Axworthy, Sian Braun, Andy Dunbobbin, Patrick Heesom, Dave Hughes, Kevin Hughes, Tudor Jones, David Mackie, and Martin White

CO-OPTED MEMBERS: David Hytch and Rebecca Stark

APOLOGIES: Councillors Ian Smith and David Williams. Bernard Stuart.

SUBSTITUTION: Councillor David Cox (for Paul Cunningham) and Ian Dunbar (for Geoff Collett)

CONTRIBUTORS: Councillor Ian Roberts, Cabinet Member for Education, Chief Officer (Education & Youth)

IN ATTENDANCE: Education & Youth Overview & Scrutiny Facilitator and Committee Officer

1. APPOINTMENT OF CHAIR

The Education & Youth Overview & Scrutiny Facilitator advised that it had been confirmed at the Annual Meeting of the County Council that the Chair of the Committee should come from the Labour Group. As Councillor David Healey had been appointed to this role by the Group, the Committee was asked to endorse the decision.

Councillor David Healey thanked Councillor Ian Roberts for his work as the previous Chairman of the Committee.

Members were reminded that this was the last meeting of the Committee that Ian Budd, Chief Officer (Education and Youth), would attend prior to taking up a new appointment in Powys County Council. Councillor Ian Roberts paid tribute to the Chief Officer for his hard work and valuable contribution to the education of children in Flintshire. The Committee expressed their appreciation and best wishes to Mr. Budd for the future.

The Committee also welcomed Claire Homard in her role as Interim Chief Officer (Education and Youth).

RESOLVED:

That Councillor David Healey be confirmed as the Chairman of the Committee.

2. APPOINTMENT OF VICE-CHAIR

Councillor Andy Dunbobbin nominated David Hytch as Vice-Chair of the Committee and this was duly seconded.

On being put to the vote David Hytch was appointed Vice-Chair of the Committee.

RESOLVED:

That David Hytch be appointed Vice-Chair of the Committee.

3. DECLARATIONS OF INTEREST

There were no declarations of interest.

4. MINUTES

The minutes of the meeting held on 16 March 2017 were submitted.

Accuracy

Minute 60, page 6, David Hytch advised that the word 'attendance' in the third paragraph should read 'absence'.

RESOLVED:

That subject to the above amendment, the minutes be approved as a correct record and signed by the Chairman.

5. MEMBERS OF THE PUBLIC AND PRESS IN ATTENDANCE

There were no members of the public or the press in attendance.

(The meeting started at 2.00pm and ended at 2.10pm)

.....
Chairman



EDUCATION & YOUTH OVERVIEW & SCRUTINY COMMITTEE

| | |
|------------------------|------------------------------------|
| Date of Meeting | Friday 28 th July, 2017 |
| Report Subject | Council (Improvement) Plan 2017-23 |
| Cabinet Member | Cabinet Member for Education |
| Report Author | Chief Officer – Education & Youth |
| Type of Report | Strategic |

EXECUTIVE SUMMARY

The Council (Improvement) Plan for 2017-23 has been reviewed and refreshed to reflect the key priorities of the Council for the 5 year term of the new administration.

The super-structure of the plan remains the same as previous plans and now comprises of six priorities and relevant sub priorities. The six priorities take a long term view of projects and ambitions over the next five years.

The Council Plan is published in a similar format to previous years highlighting objectives and actions to achieve within each sub priority and referencing national issues which have the potential to impact upon achievement of the priorities. These issues will also be referenced, where relevant, in the next refresh of the Medium Term Financial Strategy for 2017-2020.

RECOMMENDATIONS

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| 1 | That the Committee consider the targets and milestones in the Measures and Milestones document (appendix 2) the Council (Improvement) Plan 2017-23 and provide feedback to Cabinet prior to adoption by the County Council for final publication. |
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REPORT DETAILS

| | |
|-------------|---|
| 1.00 | COUNCIL PLAN 2017-23 |
| 1.01 | It is a requirement of the Local Government (Wales) Measure 2009 (the Measure) to set Objectives and publish a Council Plan. It is a statutory requirement for the County Council to adopt the Council Plan. |
| 1.02 | The title of 'Improvement' Plan is changed to 'Council' Plan as the Plan is a combination of priorities service protection and growth and areas for improvement on current performance. |
| 1.03 | <p>Improvement Objectives and an accompanying Improvement Plan were first set and adopted by the Council in 2011. For 2013-14 the Council thoroughly reviewed the priorities to streamline and reset them with clearer outcome based aims which continued through to 2016-17. These have been reviewed again in light of the Well-being for Future Generations (Wales) Act 2015 to reflect a more outcome based approach for the priorities themselves. This has resulted in a revised set of six priorities supported by a structure of sub-priorities is proposed for adoption by the Council as follows:</p> <p>Priority: Supportive Council Sub-Priorities: Appropriate and Affordable Homes Modern, Efficient and Adapted Homes Protecting people from poverty Independent Living Integrated Community Social & Health Services Safeguarding</p> <p>Priority: Ambitious Council Sub-Priority: Business Sector Growth and Regeneration</p> <p>Priority: Learning Council Sub-Priority: Modernised High Performing Education and Training</p> <p>Priority: Green Council Sub-Priority: Sustainable Development & Environmental Management Sub-Priority: Support and enable safe and sustainable travel services</p> <p>Priority: Connected Council Sub-Priority: Developing and Inspiring Resilient Communities</p> <p>Priority: Serving Council Sub-Priority: Improving Resource Management</p> |

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| 1.04 | The Plan presentation remains largely unchanged, as it has been well received and commented upon favourably. The main change has been the reduction from eight priorities to six. National policy issues have been updated and listed within each relevant sub-priority. These are issues over which we have little control and which may restrict successful and or timely delivery of our priorities. They are issues of national interest and have the potential to impact upon achievement of the priorities. These issues will also be referenced, where relevant, in the next refresh of the Medium Term Financial Strategy for 2017-2020. |
| 1.05 | For each sub-priority for 2017-18 there has been a review based on:- <ul style="list-style-type: none"> • the reasoning for the priority status; • what we will do and how we will measure achievement; and • the risks that will need to be managed. |
| 1.06 | The Council Plan in totality is presented as 2 documents that are inter-related; firstly the draft 'public' version of our statements of intent around the 6 priorities and secondly the document that describes the targets and milestones (shown at Appendix 1) on which achievement will be measured. These targets and milestones in the "How we Measure" document are being considered by the relevant Overview and Scrutiny Committees prior to final agreement by Cabinet in September. This will be the document that is used by Cabinet and Overview and Scrutiny Committees to monitor progress during the year. The "How we Measure" document that is relevant to this committee is attached at Appendix 2. |
| 1.07 | The final Council Plan will be available as a web-based document published on the website before the end of September following endorsement by County Council. |

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| 2.00 | RESOURCE IMPLICATIONS |
| 2.01 | Resource implications have been considered during preparation of the Medium Term Financial Strategy and will continue to be monitored during the regular budget monitoring and financial planning arrangements. |

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| 3.00 | CONSULTATIONS REQUIRED / CARRIED OUT |
| 3.01 | All Overview and Scrutiny Committees have had the opportunity to consider and review the content of the draft Plan priorities including the opportunity to scrutinise targets set for 2017-18. A summary of the considerations will be appended in the September Cabinet and County Council reports. |

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| 4.00 | RISK MANAGEMENT |
| 4.01 | <p>Delivery of the Plan objectives is risk managed within each of the sub priorities of the Council Plan and monitored and reported against quarterly by the Overview and Scrutiny Committees.</p> <p>The risks to the statutory requirements of the Plan include: not publishing the plan within statutory timescales and, not adhering to the prerequisite content.</p> <p>Both these risks are managed through adherence to well established procedures for i) publishing the Plan and ii) ensuring that the content of the plan reflects the requirements of the Measure.</p> <p>An additional risk is that the Plan is not endorsed by Members; consultation with Members both individually and as part of the Scrutiny process allows for full engagement.</p> |

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| 5.00 | APPENDICES |
| 5.01 | <p>Appendix 1: Draft Council (Improvement) Plan 2017 to 2023</p> <p>Appendix 2: Proposed “How we Measure” document</p> |

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|-------------|---|
| 6.00 | LIST OF ACCESSIBLE BACKGROUND DOCUMENTS |
| 6.01 | <p>None.</p> <p>Contact Officer: Karen Armstrong, Corporate Business and Communications Executive Officer Telephone: 01352 702740 E-mail: Karen.armstrong@flintshire.gov.uk</p> |

| | |
|-------------|---|
| 7.00 | GLOSSARY OF TERMS |
| 7.01 | <p>Council Plan: the document which sets out the annual priorities of the Council. It is a requirement of the Local Government (Wales) Measure 2009 to set Objectives and publish a Plan.</p> |
| 7.02 | <p>Medium Term Financial Strategy: 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 best to deploy those resources to meet its priorities, duties and obligations.</p> |

Flintshire County Council

Draft Council (Improvement)
Plan 2017 to 2023

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Welcome to Flintshire County Council's (Improvement) Plan for 2017 to 2023

The new version of our Council (Improvement) 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 **(insert 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 currently¹ 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.

¹ 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



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): -

- **Modernised High Performing Education and Training**

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.

| Improvement 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. | TBA |
| 11 - 12 | | Modern, Efficient and Adapted Homes | Ensuring the supply of affordable and quality housing of all tenures | |
| 13 - 14 | | Protecting people from poverty | Protecting people from poverty by maximising their income and employability | TBA |
| 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 | TBA |
| | | | | TBA |
| 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 | TBA |
| | TBA | | | |
| | TBA | | | |
| 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 | TBA | |
| | | | TBA | |
| 21 - 23 | Ambitious Council | Business Sector Growth and Regeneration | Sustaining economic growth through local and regional business development, employment and training sites | TBA |
| | | | Developing the transport infrastructure and employment sites and transport services, widening access to employment and training sites | TBA |
| | | | Creating a supply of diverse and quality training and employment opportunities | TBA |
| 24 - 27 | Learning Council | Modernised High Performing Education and Training | Providing high quality learning opportunities, and learning environments for learners of all ages | TBA |
| | | | Supporting children and younger people to achieve their potential | TBA |
| | | | Supporting learners from 3 to 18 years of age to aspire to high levels of educational attainment and achievement | TBA |
| 28 - 29 | Green Council | Sustainable Development & Environmental Management | Enhancing the natural environment and promoting access to open and green space | TBA |
| | | | Reducing energy consumption and using and developing alternative/renewable energy production | TBA |
| | | | Maximising the recovery and recycling of waste | TBA |
| 30 - 31 | Connected Council | Support and enable safe and sustainable travel services | Developing the transport infrastructure and employment sites, and transport services, widening access to employment and training sites | TBA |
| 32 - 34 | | Developing and Inspiring Resilient Communities | Supporting local communities to be resilient and self-supporting | TBA |
| | Committing to resilient service models to sustain local public services | | TBA | |
| | Widening digital access to public services | | TBA | |
| 35 - 37 | Serving Council | Improving Resource Management | Continuing to be a high performing and innovative public sector organisation with social values | TBA |
| | | | Providing high quality, accessible, responsive and cost effective public services | TBA |

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.

DRAFT

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 positively with private sector landlords to support growth of the sector
- 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 49 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
- Providing additional Extra Care homes:
 - 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.

DRAFT

Priority: Supportive Council

Sub-Priority: Protecting people from poverty

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 Social Security and Tax Credits 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
- 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 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
- 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 with BCUHB which is able to offer advice and support through the single point of access
- 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:

- Population needs assessment indicates that demand will outstrip supply.

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.

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Priority: Supportive Council

Sub-Priority: Integrated Community Social & Health Services

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
- 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
- Unable to secure a multi-agency agreement for an information sharing protocol across all agencies.

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

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:

- Delivering a corporate plan linked to regional work to combat CSE

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

Achievement will be measured through:

- Implementing training for Council employees to meet the requirements of the Domestic Abuse and Sexual Violence National Training Framework
- Delivering the level 1 training programme for all Council employees.

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
- Refocusing resources within the Safeguarding Unit is likely to increase the backlog of DoLS assessments
- 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

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

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 Council playing its parts in the agreement of a Regional Growth Deal with the UK and Welsh Governments
- 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 their potential for economic benefits, especially access to employment.

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.

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.

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.

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Priority: Learning Council

Sub-Priority: Modernised High Performing Education and Training

- 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.

- Implementing proposed reforms for the portfolio Pupil Referral Unit provision
- Embedding Welsh in the Education Strategic Plan
- Developing an effective local approach to national inclusion reforms
- Developing strategies to support broader well-being needs of children and young people
- Improving outcomes in Foundation Phase
- Maintain relative performance in Mathematics, English/Welsh 1st Language and Core Subject Indicators at KS2 and KS3
- Improving outcomes in Key Stage 4
- Raising standards achieved by learners who are entitled to free school meals
- Improving attendance
- Developing an effective local approach to national inclusion reforms
- Developing a sustainable strategy for the Flintshire Music Service
- 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 through:

Achievement will be measured through:

- 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; and
 - 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 21st 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:-

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

Achievement will be measured through:

- Improving the local skills base to improve employability and earning prospects through improved qualifications
- Reducing the number of 18 – 24 year olds claiming Jobseekers Allowance.

3. Implementing the Welsh Government pilot of the 30 hour childcare offer by:-

- Implementation of the Childcare Pilot project plan from October 2017

Achievement will be measured through:

- Number of registered settings to deliver the 'offer'
- Number of children accessing the 'offer'.

4. Families First Collaborative Programme

- Implementation of a Collaborative Families First strategy from 2017 - 2020

Achievement will be measured through:

- Develop a fully Commissioned collaborative Families First
- Number of young 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

- 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 the rights of way improvement plan
- Delivering projects set out within the ESD grant application including flood defence, biodiversity duty and green-space enhancement

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
- Reduction in carbon emissions.

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: Support and enable 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: Developing and Inspiring Resilient Communities

- 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 (ADM's) 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
- Commissioning of two Council contracts with specific community benefits that provides the third sector with a competitive edge
- Monitoring the percentage of community benefit clauses included in new procurement contracts; and
- Increasing cultural connections.

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: Improving 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
- Attainment of attendance and appraisal targets
- 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.

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:

- % of goods, services and works procured through purchasing arrangements established by the National Procurement Service (NPS)
- % of Council spend with Welsh businesses
- % of Council spend with Flintshire businesses.

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 take-up of 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 annual objectives from the Capital and Asset Management Strategy.

Achievement will be measured through:

- Critically challenging our current estate, continue with the programme of asset rationalisation, ensuring that assets retained are effective, efficient and sustainable to deliver services
- Identifying and considering options available to fund capital expenditure that minimise the ongoing revenue implications of historic capital expenditure and of any new investments
- Establishing 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: Christopher.x.phillips@flintshire.gov.uk

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FLINTSHIRE COUNTY COUNCIL

Council Plan 2017/2023

How achievement will be measured - Supporting milestones and measures

Learning Council

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

What we will do in 2017/18:

1. Develop Education and Integrated Youth Services.

- **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
- Implementing proposed reforms for the portfolio Pupil Referral Unit provision
- Embedding Welsh in the Education Strategic Plan
- Developing an effective local approach to national inclusion reforms
- Developing strategies to support broader well-being needs of children and young people
- Improving outcomes in Foundation Phase
- Maintain relative performance in Mathematics, English/Welsh 1st Language and Core Subject Indicators at KS2 and KS3
- Improving outcomes in Key Stage 4
- Raising standards achieved by learners who are entitled to free school meals
- Improving attendance
- Developing an effective local approach to national inclusion reforms
- Developing a sustainable strategy for the Flintshire Music Service
- Maintaining levels of 16 year olds in education, employment and training above benchmark position
- Further developing the Youth Engagement and Progression work programme for learners in danger of disengaging
- Create a vibrant Youth Council to provide meaningful input from Flintshire young people to our democratic process.
- Developing and implementing a plan for the next phase of Schools Modernisation, through the 21st Century School programme
- Maintaining a schedule of repairs and maintenance of school buildings

- Achievement will be measured through:**
- 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; and
- Improving outcomes for targeted groups of vulnerable learners, e.g. Looked After Children and young people exiting the Youth Justice System

Achievement Milestones for strategy and action plans:

- Delivering and embedding the Families First Programme and Flintshire’s Integrated Youth Services Strategy “Delivering Together” by March 2018
- Targeting vocational and employability skills by March 2018
- Enhancing personal support, including coaching, mentoring and help with transition by March 2018
- Realising the benefits of regional European Social Fund programmes by March 2018

| Achievement Measures | Lead Officer | Baseline Data (2016/17) | 2017/18 Target | 2018/19 Aspirational Target |
|---|--|-------------------------|----------------|-----------------------------|
| PAM/003 Percentage of pupils achieving the expected outcome at the end of the Foundation Phase (FPOI) | Chief Officer – Education and Youth | 86.9% | 89.9% | 90.8% |
| Percentage of pupils who receive free school meals, achieving the expected outcome at the end of the Foundation Phase (FPOI) | | 71.5% | 78.7% | 67.8% |
| PAM/004 Percentage of pupils achieving the expected outcome at the end of key stage 2. (CSI) | | 90.1% | 91.3% | 93.1% |
| Percentage of pupils who receive free school meals, achieving the expected outcome at the end of key stage 2. (CSI) | | 82.3% | 74.7% | 75.2% |
| PAM/005 Percentage of pupils achieving the expected outcome at the end of key stage 3. (CSI) | | 88.4% | 90.9% | 93.3% |
| Percentage of pupils who receive free school meals achieving the expected outcome at the end of key stage 3. | | 76.2% | 80.2% | 82.1% |
| PAM/006 Percentage of pupils achieving the expected outcome at the end of key stage 4. Level 2 inclusive threshold 5 GCSE A* - C incl E/W and Maths | | 82.6% | 85.1% | 86.0% |
| Percentage of pupils who receive free school meals achieving the expected outcome at the end of key stage 4. Level 2 inclusive threshold 5 GCSE A* - C incl E/W and Maths | | 33.1% | 38.6% | 42.5% |
| PAM/007 Percentage of pupil attendance in primary schools | | 94.7% | 95.3% | TBC |

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|--|--|-------|-------|------|
| PAM/008 Percentage of pupil attendance in secondary schools | | 94.3% | 94.9% | TBC |
| PAM/009 Percentage of year 11 leavers not in education, training, or employment. | | 1.1% | 1.1% | 1.1% |
| Percentage reduction in first time entrance to the youth justice system | | 12% | 15% | 20% |

2. Enhance skills to improve employment opportunities.

Achievement will be measured through:

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

Achievement Milestones for strategy and action plans:

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

| Achievement Measures | Lead Officer | Baseline Data (2016/17) | 2017/18 Target | 2018/19 Aspirational Target |
|---|--|-------------------------|----------------|-----------------------------|
| Number of 18 – 24 claiming Jobseekers allowance | Chief Officer – Community and Enterprise | TBC | TBC | TBC |
| The number of training opportunities created through major capital programmes | | 32 | 38 | 38 |
| The number of apprenticeships started during 2017/18 through major capital programmes | | 12 | 6 | 6 |

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

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.

Achievement Milestones for strategy and action plans:

- Implementation of the Childcare Pilot project plan from October 2017

| Achievement Measures | Lead Officer | Baseline Data (2016/17) | 2017/18 Target | 2018/19 Aspirational Target |
|--|--|-------------------------|----------------|-----------------------------|
| The number of registered settings to deliver the Childcare offer | Chief Officer – Education and Youth | New Measure | TBC | TBC |
| The number of children accessing the Childcare offer | | New Measure | 660 | TBC |

4. Families First Collaborative Programme.

Achievement will be measured through:

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

Achievement Milestones for strategy and action plans:

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

| Achievement Measures | Lead Officer | Baseline Data (2016/17) | 2017/18 Target | 2018/19 Aspirational Target |
|--|--|-------------------------|----------------|-----------------------------|
| The number of people accessing the offer | Chief Officer – Education and Youth | 7700 | 6200 | 6500 |

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EDUCATION & YOUTH OVERVIEW AND SCRUTINY COMMITTEE

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| Date of Meeting | Friday 28 th July, 2017 |
| Report Subject | Flintshire Early Help Hub |
| Portfolio Holder | Cabinet Member for Social Services Cabinet Member for Education |
| Report Author | Senior Manager: Children's Services and Workforce Senior Manager: Integrated Youth Services |
| Type of Report | Strategic |

EXECUTIVE SUMMARY

The Flintshire Public Service Board (PSB) have commissioned the establishment of a multiagency Early Help Hub in Flintshire (herein the EH Hub).

The EH Hub has been designed to enable the delivery of more timely and appropriate early intervention and support for families with greater needs.

The EH Hub does not replace the high quality early intervention support that already takes place across Flintshire.

Support from the EH Hub is targeted to families with 2 or more ACE's (Adverse Childhood Experiences – see section 1.11).

The development of the EH Hub is closely aligned to the strategic design of Families First. Families First funded projects will support the operational delivery of the Hub.

The Hub commenced a soft launch on 30 June 2017. The soft launch is responding to existing referrals from partner agencies. A full launch will take place in the Autumn of 2017 following wider information seminars.

RECOMMENDATIONS

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| 1 | Scrutiny are asked to note the development of the EH Hub and endorse proposals for a full launch in the Autumn of 2017. |
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REPORT DETAILS

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| 1.00 | BACKGROUND |
| 1.01 | The EH Hub aims to address key legislative and regulatory requirements and the PSB ambition for better quality, cost effective services that secure good outcomes for all in Flintshire. |
| 1.02 | Primarily, the EH Hub aims to address requirements of the Social Services and Well-Being (Wales) Act 2014 to ensure families have access to relevant information, advice and support as much as possible within their communities to build wellbeing and resilience. |
| 1.03 | <p>The EH Hub will also support the Council's ongoing response to four of the twelve recommendations of the Care and Social Services Inspectorate Wales (CSSIW) Inspection of Children's Services (2015). Specifically:</p> <p>Recommendation 1: The Council should progress its commitment to develop an early intervention framework that will deliver integrated services and provide early support for children, young people and families.</p> <p>Recommendation 2: The Council should establish effective systems to ensure that thresholds for assessments are consistent across the service and understood by staff and partners.</p> <p>Recommendation 3: Multi-agency arrangements should be established to review repeat referrals and quality assure decision making.</p> <p>Recommendation 5: Children's services approach to risk assessment and risk management to be more effectively shared and understood by partner agencies.</p> |
| 1.04 | <p>The Business case for the EH Hub</p> <p>There are a cohort of families who are: often known to multiple agencies; who don't meet thresholds for 'social services'; are receiving time intensive short term interventions; are displaying reoccurring patterns of behaviour/challenges/crisis; with a clear risk that their needs may escalate.</p> |
| 1.05 | In April 2016 the Flintshire Public Service Board agreed to seek a proposal from multiagency partners about improving activity and interventions related to families that will benefit from early intervention and support. |
| 1.06 | In response local research was undertaken to provide a 'deep dive' into the complex needs and engagement by 29 families with statutory and voluntary and community sector services in Flintshire. This revealed, with limited data sources, a minimum average cost of £107,500 per family related to these needs. Costs particularly related to domestic abuse, substance misuse, children becoming looked after, children missing school and crime and anti-social behavior were amongst the most significant costs. |

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| 1.07 | The research also identified that multiple needs is largely tantamount to multiple interactions with different services all of whom have their own eligibility thresholds and systems of assessment and planning. This can make each individual problem more difficult to tackle and doesn't make transparent how different problems cumulatively present significant overall risks. |
| 1.08 | This research sits alongside the reality that 80% of referrals to Social Services from North Wales Police do not meet our thresholds for intervention and so mainly result in no further action. |
| 1.09 | A proposed model for the EH Hub was developed collaboratively with multiagency partners. The model brings significant service transformation across partner agencies to enable the delivery of more timely and appropriate early intervention and support. The proposed model was agreed by Flintshire PSB in June 2016 alongside an outline implementation plan. An executive sub-committee chaired by North Wales Police was established to oversee implementation of the project and reporting to the PSB. Over the last 12 months a working group of relevant multiagency senior managers has met to work day to day on the operational elements of this service transformation. |
| 1.10 | Adverse Childhood Experiences (ACE's) A key feature of the EH Hub is that service is targeted to support to families where there are 2 or more ACE's. In essence ACE's are traumatic experiences that occur before the age of 18 and are remembered throughout adulthood. These experiences range from suffering verbal, mental, sexual and physical abuse, to being raised in a household where domestic violence, alcohol abuse, parental separation, parental incarceration, mental ill health or drug abuse is present. |
| 1.11 | Evidence shows children who experience stressful and poor quality childhoods are more likely to develop health-harming and anti-social behaviours, more likely to perform poorly in school, more likely to be involved in crime and ultimately less likely to be a productive member of society. |
| 1.12 | Results from the first Welsh Adverse Childhood Experience (ACE) study by Public Health Wales show that suffering four or more harmful experiences in childhood increases the chances of high-risk drinking in adulthood by four times, being a smoker by six times and being involved in violence in the last year by around 14 times. |
| 1.13 | Research also shows that 30% of people with 4 or more ACEs will have hit someone in the last 12 months compared with 3% for those who had no ACEs. People with 4 or more ACE's are three times more likely to have attended A & E and had overnight stays in hospital. |
| 1.14 | About the Early Help Hub Key aim The key aim of the EH Hub is to provide the greatest level of knowledge and analysis of all known intelligence and information across the multiagency partnership to ensure all children, young people and families have access to advice and information about relevant early support to |

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| | <p>build coping skills and address any problems before these become entrenched. For families that are at greater risk of escalating problems, access to appropriate multidisciplinary interventions as a matter of priority.</p> |
| 1.15 | <p>Key objectives The key objectives for the EH Hub are:</p> <ul style="list-style-type: none"> • An improved ‘journey’ for the child and family with greater emphasis on targeted early intervention and better informed services provided at the right time in line with statutory requirements set out in the Social Services and Well-Being Act (Wales) 2014. • Greater ability to identify potential vulnerability, enabling more preventative action to be taken, dealing with problems before these become entrenched. • Closer partnership working, clearer accountability and less duplication of effort. • A reduction in the number of inappropriate referrals and re-referrals to Children’s Services particularly. • Where better information sharing within the EH Hub identifies potential safeguarding concerns, these are actioned in line with relevant procedures. |
| 1.16 | <p>What will the Early Help Hub do?</p> <ul style="list-style-type: none"> • Manage referrals received. • In addition to the referrals received, multiagency colleagues will research information held on professional databases/through engaging colleagues in respective agencies to enable the EH Hub to make informed decisions about the appropriate response to family needs. • Provide a secure and confidential environment for multiagency professionals to share information. • Identifies repeat referrals which taken in isolation may not appear concerning. • Prioritises referrals and responses. • Where better information sharing within the EH Hub identifies safeguarding concerns, these concerns activate ‘first response’ social work services to provide immediate protection for a child. • Activate Team Around the Family or other targeted intervention services to provide support to the child, young person or family e.g. priority for extra support provided by Parenting, Flying Start health visitor, a Families First commissioned service (e.g. Action for Children for families with support requirements relevant to mental health and/or domestic abuse) etc. • Activate information and advice provision by appropriate agencies e.g. Family Information Service. |

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| 1.17 | <p>Who is involved?</p> <p>A team of people who continue to be employed by their individual agencies but who are co-located in one office in Flint. The EH Hub management will be provided through Social Services. Key partners are: Social Services including Team Around the Family (TAF) and Early Years; Youth and Education including youth justice, youth services, Families First, North Wales Police; Flintshire Connects including links to Housing; BCUHB and Flintshire Local Voluntary Council.</p> |
| 1.18 | <p>How does it work?</p> <p>Every case that has been assessed by the EH Hub is given a RAG rating (Red/Amber/Green) that signifies the levels of concern:</p> <p><u>Red</u>: cases that indicate concerns about child protection will be referred as per local safeguarding procedures to Children’s Services, SPOA etc.</p> <p><u>Amber</u>: child in need case or a child or family needing early intervention in order to build coping skills and secure positive wellbeing and referred on for services within one working day.</p> <p><u>Green</u>: child or family needing some form of information and advice in order to build coping skills and secure positive wellbeing and referred on for services within three working days.</p> |
| 1.19 | <p>All cases are dealt with under EH Hub procedures which includes team members receiving a secure email outlining the RAG rating, details about the child/ young person/ family and the reasons for referral/presenting issues.</p> |
| 1.20 | <p>Team members will research and pass any relevant information their agency holds about the family to the EH Hub manager for analysis. Team members supply information which they consider to be relevant and proportionate to the enquiry. If any agency deems the information they hold on a particular enquiry to be highly confidential/ sensitive or not to be shared with other agencies, they take responsibility to inform the EH Hub manager.</p> |
| 1.21 | <p>Our ambition is to reach a position where there will not be any ‘no further actions’ when referrals are made to social services. The response might be:</p> <ul style="list-style-type: none"> • Information & advice largely provided by the Family Information Service. • A single agency information, advice & assistance response from a statutory or third sector service. This might include Police, health visitors, youth justice, Families First services, third sector organisations etc. A co-located information officer with links to the third sector based in the Hub will help with this. • A multiple agency response coordinated by a lead worker from Team Around the Family or some specifically commissioned Families First services who work alongside the family to develop a family plan & coordinate interventions from multiple services. |

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| 1.22 | <p>Establishing the infrastructure Detailed work has been undertaken to develop: A single referral form to social services.</p> <p>A single referral form has been developed to request support from the EH Hub, for social services 'care and support' and for child protection concerns. The use of a single referral form will save agencies having to use different forms for different situations and concerns.</p> |
| 1.23 | <p>Process pathways and interfaces with child protection</p> <p>The EH Hub does not replace existing child protection procedures. Detailed work has been undertaken to ensure that interfaces with child protection procedures are clear and continue to take precedent. Specific consultation has taken place with the Police's Central Referral Unit to ensure that existing referral pathways for child protection and association procedures are retained. BCUHB have sought specific assurance that child protection procedure retain their fidelity.</p> |
| 1.24 | <p>Information Sharing Protocol (ISP)</p> <p>An ISP has been developed for information sharing under existing legislative frameworks. The ISP is due for endorsement by a North Wales Regional Group which quality assures ISP's across agencies. This will take place at the end of June 2017. The ISP is between Flintshire County Council, North Wales Police, BCHUB and Flintshire Local Voluntary Council.</p> |
| 1.25 | <p>Communication and awareness</p> <p>A stakeholder communication plan has been developed to ensure that agencies are aware of the EH Hub, its work, and how to access support.</p> |
| 1.26 | <p>Quality and Performance Framework</p> <p>A framework has been developed to assess the performance of the Hub in terms of volume of work undertaken, quality of provision and the outcomes delivered</p> |
| 1.27 | <p>Implementation Plan: Next Steps</p> <p>A soft launch of the EH Help will commence on 30 June 2017. The launch will include an induction programme for staff who will be co-located at Flint County office. Initially the soft launch will focus on referrals received by Social Services that would normally result in no further action. During this time, the processes that have been mapped for the EH Hub will be tested for efficiency and effectiveness, and if necessary revised to ensure optimum performance and work flow.</p> |
| 1.28 | <p>In addition to some targeted briefings within services, events will take place for the wider workforce that interact with children, young people and families in September. The events will set out the referral processes for safeguarding/ the EH Hub, the purpose of the EH Hub, a short video on ACEs, and the directory of services through the Family Information Service website.</p> |

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| 1.29 | An initial overview awareness presentation has been made to the Heads Federation with a more detailed overview planned for September/October 2017. |
| 1.30 | It is planned that the EH Hub is fully launched in October 2017 subject to a review of the success of the soft launch and any changes that need to be made based on an operational experience and learning. |
| 1.31 | Evaluation A detailed evaluation framework has been developed to assess the effectiveness of the EH Hub. North Wales Police have submitted a national bid available to police which directly links to the EH Hub. If successful the bid would enable an objective evaluation of the EH Hub to inform the strategic future of the EH Hub locally as well as sharing learning across Wales. If the bid is unsuccessful further work will be undertaken to ensure that the work of the EH Hub can be appropriately evaluated within the first 12 months of operation. |

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| 2.00 | RESOURCE IMPLICATIONS |
| 2.01 | The development of the EH Hub is being supported by invest to save funding from Flintshire County Council. Funding has enabled effective project management and additional strategic capacity to support the development of the EH Hub model and its implementation. |
| 2.02 | The EH Hub has been designed to bring together existing resources across agencies. This approach is aimed to be sustainable, and to secure better value through aggregation of resources and effective targeting and deployment of support to families in most need. Existing resources will be complimented by additional capacity that has been secured from Families First funding that has been released for this financial year. Specifically Families First will be funding a post from BCUHB (£26k), FLVC (£10k), TAF (£45k), Teulu Cyfan (£9k) and Youth Justice (£15k). Management and oversight of the EH Hub has been secured within existing arrangements. |
| 2.03 | To ensure that there is effective and timely support that can be deployed by the EH Hub work has been undertaken to align projects funded through Families First to the EH Hub. Families First commissioning arrangements being remodelled to support the strategic intention, and operational delivery of the EH Hub. The Integrated Youth Service has been key in working with Welsh Government, partner agencies and local service providers to secure this position. |
| 2.04 | The full cost of operating the EH Hub and the associated cost benefit analysis will form part of the EH Hub evaluation. A base line 'deep dive' into 29 families involved with statutory and voluntary and community sector services in Flintshire identified a minimum average cost of £107,500 per family to support their needs. Using limited and narrow cost data from the Troubled Families cost database and national Unit Cost reports for health, social care and criminal justice, the aggregate suggests at least £3.18million of costs borne by Flintshire County Council, North Wales Police, BCUHB and Flintshire schools from these 29 families. This |

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| | excludes costs associated with assistance through Supporting People, welfare benefits, hospital admissions, court proceedings and criminal investigations, additional support for children and families through schools, social housing providers, youth services, mental health services and the voluntary and community sector. An outcomes framework has been designed as part of the EH Hub which will provide qualitative data on the benefits realised and associated impact for families. |
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| 3.00 | CONSULTATIONS REQUIRED / CARRIED OUT |
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| 3.01 | The EH Hub has been developed in close consultation with partner agencies. Agencies have been involved in the design and development of the EH Hub through an operational project group and a strategic overview group. |
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| 4.00 | RISK MANAGEMENT |
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| 4.01 | Families First funding has been made available to secure key posts within the EH Hub including additional capacity for Team Around the Family (TAF), BCUHB and FLVC. This is funding is time limited and cannot be guaranteed on a reoccurring basis. This risk will remain an item for management through the project group structure. |
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| 5.00 | APPENDICES |
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| 5.01 | None |
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| 6.00 | LIST OF ACCESSIBLE BACKGROUND DOCUMENTS |
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| 6.01 | <p>www.wales.nhs.uk/sitesplus/888/page/88524</p> <p>Contact Officer: Craig Macleod Telephone: 01352 701313 E-mail: craig.macleod@flintshire.gov.uk</p> <p>Contact Officer: Ann Roberts Telephone: 01352 704112 E-mail: ann.roberts@flintshire.gov.uk</p> |
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| 7.00 | GLOSSARY OF TERMS |
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| 7.01 | <p>Public Services Board</p> <p>Established under the Well-being of Future Generations (Wales) Act 2015 the purpose of Public Services Boards (PSBs) is to improve the economic, social, environmental and cultural well-being in its area by strengthening</p> |
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| | joint working across all public services in Wales. The Flintshire PSB is made up of senior leaders from a number of public and voluntary organisations. Together these organisations are responsible for developing and managing the Well-being Plan for Flintshire. |
| 7.02 | Adverse Childhood Experiences ACE's are traumatic experiences that occur before the age of 18 and are remembered throughout adulthood. These experiences range from suffering verbal, mental, sexual and physical abuse, to being raised in a household where domestic violence, alcohol abuse, parental separation or drug abuse is present. |
| 7.03 | Care and Social Services Inspectorate Wales (CSSIW) CSSIW has the powers to review Local Authority social services at a local and national level, to inform the public whether services are up to standard, to promote improvement of services and to help safeguard the interests of vulnerable people who use services and their carers. In May 2015 CSSIW undertook an inspection of Children's Services in Flintshire. CSSIW made 12 recommendations for continued service development and improvement. |
| 7.04 | Families First Programme The national programme providing a vehicle for delivering on the child poverty strategy (WG 2010). (£1.67 million approx) |
| 7.05 | Social Services and Well-Being (Wales) Act 2014 The Social Services and Well-being (Wales) Act came into force on 6 April 2016. The Act provides the legal framework for improving the well-being of people who need care and support, and carers who need support, and for transforming social services in Wales. |
| 7.06 | Public Health Wales Public Health Wales is the national public health agency in Wales and exists to protect and improve health and wellbeing and reduce health inequalities for people in Wales. |
| 7.07 | Team Around the Family The Team around the Family offer advice, help and support to families with support needs. TAF bring together the support from people and/or organisations to help families. The support offered is aimed at building a family's resilience and coping mechanisms. |
| 7.08 | Family Information Service Family Information Service Flintshire provides families (and those working with families) with a wide range of information about activities and support available to them. This includes free and impartial expert advice, information and guidance on local childcare and early education places. |
| 7.09 | Information Sharing Protocol An information sharing protocol provides a framework for the secure and confidential obtaining, holding, recording, storing and sharing of information between participating partner agencies or organisations. It is an agreed set of principles about sharing personal or confidential information and it enables each organisation signed up to the protocol to understand the legal powers and circumstances in which it should share |

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| | information and what its responsibilities are. |
| 7.10 | Flintshire Local Voluntary Council FLVC is the umbrella and support organisation for over 1200 voluntary and community groups based in Flintshire. |



EDUCATION & YOUTH OVERVIEW AND SCRUTINY COMMITTEE

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| Date of Meeting | Friday, 28 July 2017 |
| Report Subject | TRAC/Wellbeing |
| Cabinet Member | Cabinet Member for Education |
| Report Author | Chief Officer (Education & Youth) |
| Type of Report | Operational |

EXECUTIVE SUMMARY

The report provides an update for Members regarding the local authority's recent developments to support wellbeing, with particular reference to the use of European Social Funding.

RECOMMENDATIONS

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| 1 | That Members acknowledge the importance of developing and embedding partnership working around the area of wellbeing and endorse the development of the Emotional Wellbeing Strategic Group. |
| 2 | That Members endorse the proposed extension of the TRAC project to 2022. |

REPORT DETAILS

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| 1.00 | EXPLAINING THE CONTEXT AND PROVISION |
| 1.01 | The incidence of mental health problems is reportedly on the increase in Wales. The Mental Health Foundation publication <i>Mental Health in Wales:</i> |


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| | <p><i>Fundamental Facts 2016</i> highlights that referrals to Children and Adolescent Mental Health Services (CAMHS) which lead to treatment doubled from 1,204, to 2,342 between 2010 and 2014. The document also states that in 2015, the Welsh Health Survey demonstrated an increasing trend for adults accessing treatment for mental health, with 13% of adults (aged 16+) reportedly receiving treatment for their condition.</p> |
| 1.02 | <p>The Well-being of Future Generations (Wales) Act 2015 places a duty on public bodies listed in the Act to think more about the long-term, to work better with people and communities and each other, to look to prevent problems and take a more joined-up approach. The Act outlines a number of goals including the wellbeing goal 'A Healthier Wales', which is defined as a society in which people's physical and mental well-being is maximised and in which choices and behaviours that benefit future health are understood.</p> |
| 1.03 | <p>In response to the presenting needs within our schools and communities, a number of initiatives/projects are underway. To support partnership working, the Emotional Wellbeing Steering Group has been established to oversee and support the development and implementation of the Local Authority's strategic approach to mental health for children and young people. (See Appendix 1 for the Group's Terms of Reference)</p> |
| 1.04 | <p>A key piece of work developed through the Steering Group is the Self-Harm Prevention Pathways. This has been developed in partnership with CAMHS and is targeted at secondary schools and Pupil Referral Units within Flintshire with a focus on providing:</p> <ul style="list-style-type: none"> • A consistent, safe, supportive and supported process for young people who self-harm and those they disclose to; • A systems approach based on managing initial presentations and risk together; • A defined shared pathway including clearly delineated roles and responsibilities for both school-based and CAMHS employees; and • Standardised training and documentation, built around a safety plan. <p>Targeted groups of employees within each setting (41 individuals to date), have accessed training on the Pathway and a further session planned for the Autumn Term. The Pathway outlines the initial action that should be undertaken by the school which is then followed by a partnership approach between the schools and CAMHS with the aim of supporting the young person to access the most appropriate intervention. This system is enhanced through the allocation of a CAMHS key worker to each secondary school who acts as a regular point of contact and has time allocated to being in school. Consideration is being given to how this can be rolled out to include primary schools in the future.</p> |
| 1.05 | <p>Access to European Social Funding (ESF) at a regional level has facilitated the development of the TRAC and ADTRAC projects. TRAC began in April 2016 and is targeted at young people aged between 11 and 19, who are at risk of disengagement from education or training. Flintshire is part of the TRAC East project, working in collaboration with Wrexham Local Authority (LA), Coleg Cambria and Careers Wales, with Denbighshire LA providing a</p> |

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| | <p>coordination role across the North Wales region.</p> <p>The project provides a range of additional interventions to targeted individuals including support for attendance/engagement, access to an alternative curriculum and also individual counselling. Access to TRAC is determined through the use of a Learner Profiling Tool which collates key information directly from schools' information management systems (SIMS), which includes data on attendance, exclusions, attainment, special educational need and other factors such as having English as an additional language or being a looked after child. The eligibility score is built up from scores from each of the identified areas; a score of 36 or more is required for a young person to be deemed eligible for TRAC intervention. To date, a total of 153 young people have engaged with the project.</p> <p>TRAC was due to end in 2018 however, after a delayed start, there has been a proposal to extend the project to 2022. If successful, this would mean a total grant income to Flintshire in the region of £1.7m and engagement with around 1000 young people. Work is also underway to explore with WEFO how this project could be extended in to the primary sector, particularly Year 6, to support with transition into secondary school.</p> |
| 1.06 | <p>The Business case for ADTRAC has recently been signed off by the Welsh European Funding Office (WEFO). Similar to TRAC, this is a North Wales regional project split between the east and west. The partners for ADTRAC East are Flintshire LA, Wrexham LA and Betsi Cadwallader University Health Board (BCUHB). The focus for the project is 16-24 year olds who are not in education, employment or training (NEET). Potential participants will be identified by Careers Wales or the Department for Work and Pensions (DWP).</p> <p>The ESF grant allocation for the project is approx. £1.6m. This will be used to employ a number of engagement officers who work with individuals to identify their barriers to engagement and then facilitate the implementation of a supported programme of engagement with either education, employment or training. BCUHB will support a targeted focus on those individuals where mental health is a barrier to engagement. It is anticipated that those targeted will be some of the hardest to engage and consequently the target number of participants across the two counties is just in excess of 300. It is important to remember that ESF has to be provide additionality to existing services/provision and as such ADTRAC will enable the Council to allocated dedicated extended resource to a group of extremely vulnerable young people. The project has a targeted end date of 2020.</p> |

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| 2.00 | RESOURCE IMPLICATIONS |
| 2.01 | To access ESF, local authorities are required to identify match funding to the value of the grant allocated. This has been provided in the form of matched Council expenditure on officers who are currently engaged with young people/adults who are NEET. |

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| 3.00 | CONSULTATIONS REQUIRED / CARRIED OUT |
| 3.01 | Consultation took place with schools and partner organisations regarding the mechanisms for identifying eligible individuals for TRAC and also the range of provision and interventions required. |
| 3.02 | As with TRAC, consultation on ADTRAC has taken place with key partners to inform the delivery model of the project. Feedback from young people has also been used to further shape and refine the project. |

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| 4.00 | RISK MANAGEMENT |
| 4.01 | The extension to TRAC East is interdependent on all partners agreeing to continue, including Denbighshire LA as the regional coordinator. The impact of non-agreement would result in either the project ending in 2018 or a re-profiling of the existing project. The risk associated with re-profiling is the availability of eligible match and the sustainability of this for the duration of the extension. Exercises undertaken to date within Flintshire have identified match in excess of that required for the extension. |

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| 5.00 | APPENDICES |
| 5.01 | <p>Appendix 1: Terms Of Reference for the Emotional Wellbeing Steering Group</p>  <p>Terms of Reference.doc</p> |

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| 6.00 | LIST OF ACCESSIBLE BACKGROUND DOCUMENTS |
| 6.01 | <p>Mental Health in Wales: Fundamental Facts 2016 https://www.mentalhealth.org.uk/sites/default/files/FF16%20Wales.pdf</p> <p>Well-Being of Future Generations (Wales) Act 2015 http://gov.wales/topics/people-and-communities/people/future-generations-act/?lang=en</p> <p>Contact Officer: Jeanette Rock, Senior Manager – Inclusion & Progression Telephone: 01352 704017 E-mail: jeanette.rock@flintshire.gov.uk</p> |

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| 7.00 | GLOSSARY OF TERMS |
| 7.01 | ADTRAC: the name of the project targeting 16-24 year olds who are not in education, employment or training. |

Children and Adolescent Mental Health Services (CAMHS): NHS-provided services in the United Kingdom for children, generally until school-leaving age, who are having difficulties with their emotional or behavioural well-being.

European Social Funding (ESF): The particular aim of ESF spending is to support the creation of more and better jobs in the European Union, which it does by co-funding national, regional and local projects that improve the levels of employment, the quality of jobs, and the inclusiveness of the labour market in the Member States and their regions.

TRAC: the name of the project targeting 11-19 year olds at risk of disengagement from education.

Welsh European Funding Office (WEFO): the Welsh government office responsible for distributing the European funds which Wales receives.

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Flintshire Emotional Wellbeing Strategic Group

Terms of Reference

1. The group will be known as the “Emotional Wellbeing Strategic Group”. In this document to be referred to as the “Group”.
2. The Group exists to promote and support effective joint working between health, education and social care to improve the emotional wellbeing of children and young people across Flintshire.
3. The purpose of the Group is to:
 - Determine FCC policy and practice in relation to emotional wellbeing in line with the Council’s improvement priorities and national initiatives
 - Evaluate and make recommendations regarding effective practice
 - Develop and extend joint working/interagency practice to make best use of the available resources and expertise
 - Build capacity in terms of knowledge and skills across the range of educational establishments
 - Share intelligence and information regarding emerging issues and trends to ensure resources are targeted effectively and appropriately

4. Group membership will comprise of the following personnel representing the 3 agencies:

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| Jeanette Rock | Senior Manager – Inclusion & Progression (FCC) |
| Vicky Barlow | Acting Senior Manager – School Improvement (FCC) |
| Ann Roberts | Senior Manager – Integrated Youth Services (FCC) |
| Nigel Pattinson | Principal Education Psychologist (FCC) |
| Claire Sinnott | Lead Practitioner Healthy Schools (FCC) |
| Craig McCloud | Senior Manager – Children’s Services (FCC) |
| Jane Parry | Primary Headteacher Representative |
| Jim Connelly | Secondary Headteacher Representative |
| Dr Sara Hammond Rowley | Consultant Clinical Psychologist (BCUHB) |
| Lesley Bayley | Service Manager CAMHS (BCUHB) |
| Karen Senior | Manager (Coleg Cambria) |
| Rachel Lewis | Public Health Wales |

Group members will nominate deputies of an agreed seniority level to attend on their behalf where necessary. The Group may co-opt additional advisory members to attend as required.

5. Six meetings will be held annually on a half-termly basis. Additional meetings may be called as required by the Chair, or by request of any group member. A period of notice of at least one week will normally be required when an additional meeting is requested.
6. The Group will elect a Chair and Vice Chair from within the membership at the first meeting of each academic year.
7. Agendas and other papers will be agreed between the Chair and Vice Chair. Members may submit agenda items to the Chair up to one week in advance of a meeting date.
8. Minutes will be kept for all meetings and will be circulated to Group members. Recipients are responsible for ensuring that good communication exists between the Group and the forums to which they report.



9. Specific task groups may be appointed by the Group. Individuals may also be appointed to specific roles or undertake delegated task. In such cases these task groups and individuals will report to Group Meetings as required.
10. The work of the Group and the monitoring and evaluation of that work will be reported through the following forums:
 - Education & Youth/Social Services Strategy Group
 - Portfolio Programme Board (Education & Youth / Social Services)
 - Primary/Secondary Headteacher Federation Meetings
 - Emotional Health Programme Team – East (BCUHB)
 - Colegau Cymru
11. These Terms of Reference will be reviewed and agreed by the Group at the first group meeting of each academic year.



EDUCATION & YOUTH OVERVIEW & SCRUTINY COMMITTEE

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| Date of Meeting | Friday, 28 th July, 2017 |
| Report Subject | Improvement Plan 2016/17 Outturn Report |
| Cabinet Member | Cabinet Member for Education |
| Report Author | Interim Chief Officer – Education & Youth |
| Type of Report | Operational |

EXECUTIVE SUMMARY

The Improvement Plan for 2016/17 was adopted by the Council on 14th June 2016.

This report presents the monitoring of progress at the end of the year for the Improvement Plan 2016/17 priority 'Skills and Learning' relevant to the Education & Youth Overview & Scrutiny Committee.

Flintshire is a high performing Council as evidenced in previous Improvement Plan monitoring reports as well as in the Council's Annual Performance Reports. This end of year monitoring report for 2016/17 is another positive report with 100% of agreed actions being assessed as making good progress and 82% likely to achieve the desired outcome. In addition, 66% of the performance indicators met or exceeded target for the year. Risks are also being successfully managed with the majority being assessed as moderate (45%) or minor/insignificant (42%).

This report is an exception based report and therefore detail focuses on the areas of under-performance.

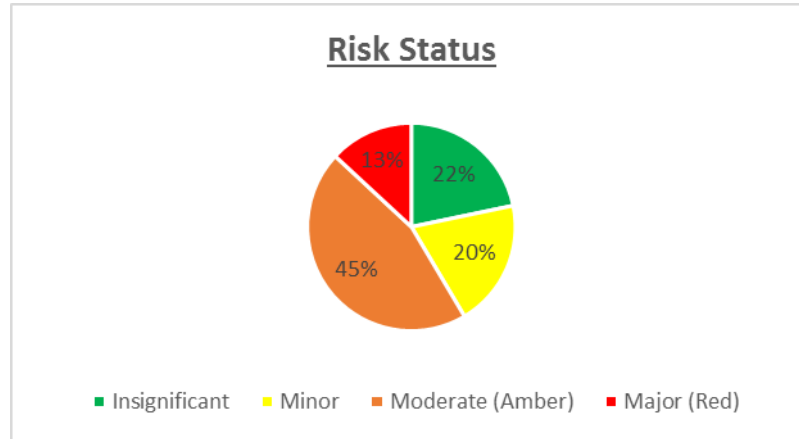
RECOMMENDATIONS

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| 1 | That the Committee consider the Improvement Plan 2016/17 outturn monitoring report to monitor under performance and request further information as appropriate. |
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REPORT DETAILS

| 1.00 | EXPLAINING THE IMPROVEMENT PLAN MONITORING REPORT |
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| 1.01 | <p>The Improvement Plan monitoring reports give an explanation of the progress being made toward the delivery of the impacts set out in the 2016/17 Improvement Plan. The narrative is supported by performance indicators and / or milestones which evidence achievement. In addition, there is an assessment of the strategic risks and the level to which they are being controlled.</p> |
| 1.02 | <p>Monitoring our Activities</p> <p>Each of the sub-priorities have high level activities which are monitored over time. 'Progress' monitors progress against scheduled activity and has been categorised as follows: -</p> <ul style="list-style-type: none"> • RED: Limited Progress – delay in scheduled activity; not on track • AMBER: Satisfactory Progress – some delay in scheduled activity, but broadly on track • GREEN: Good Progress – activities completed on schedule, on track <p>A RAG (Red/Amber/Green) status is also given as an assessment of our level of confidence at this point in time in achieving the 'outcome(s)' for each sub-priority. Each outcome has been categorised as: -</p> <ul style="list-style-type: none"> • RED: Low – lower level of confidence in the achievement of the outcome(s) • AMBER: Medium – uncertain level of confidence in the achievement of the outcome(s) • GREEN: High – full confidence in the achievement of the outcome(s). |
| 1.03 | <p>In summary our overall progress against the high level activities is: -</p> <p>ACTIONS PROGRESS</p> <ul style="list-style-type: none"> • We are making good (green) progress in 57 (100%) actions. <p>ACTIONS OUTCOME</p> <ul style="list-style-type: none"> • We have a high (green) level of confidence in the achievement of 47 (82%) action outcomes. • We have a medium (amber) level of confidence in the achievement of 10 action outcomes (18%). • None of our actions have a low (red) level of confidence in achievement of outcomes. |
| 1.04 | <p>Monitoring our Performance</p> <p>Analysis of performance against the Improvement Plan performance indicators is undertaken using the RAG status. This is defined as follows: -</p> <ul style="list-style-type: none"> • RED equates to a position of under-performance against target • AMBER equates to a mid-position where improvement may have been made but performance has missed the target |

| | <ul style="list-style-type: none"> • GREEN equates to a position of positive performance against target. | | | | | | | | |
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| 1.05 | <p>Analysis of current levels of quarterly performance where the data is currently available shows the following: -</p> <ul style="list-style-type: none"> • 66 (66%) had achieved a green RAG status • 24 (26%) have an amber RAG status • 8 (8%) have a red RAG status <div data-bbox="453 472 1259 909" data-label="Figure"> <p style="text-align: center;">KPI Progress Status</p> <table border="1"> <thead> <tr> <th>Status</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>On Track</td> <td>66%</td> </tr> <tr> <td>Monitor</td> <td>26%</td> </tr> <tr> <td>Off Track</td> <td>8%</td> </tr> </tbody> </table> </div> <p>Performance trends have identified that half of the measures have remained stable or improved on the previous year.</p> | Status | Percentage | On Track | 66% | Monitor | 26% | Off Track | 8% |
| Status | Percentage | | | | | | | | |
| On Track | 66% | | | | | | | | |
| Monitor | 26% | | | | | | | | |
| Off Track | 8% | | | | | | | | |
| 1.06 | <p>The quarterly performance indicator (PI), identified for the Education & Youth Overview & Scrutiny Committee, which showed a red RAG status for current performance is:-</p> <p>Priority: Skills and Learning <i>Improve performance of cohort of learners entitled to Free School Meals (FSM) in achieving the Level 2+ Indicator (Five GCSE passes A* to C or vocational equivalent including Mathematics and English and/or Welsh 1st Language)</i></p> <p>The percentage of entitled free school meals pupils attaining Level 2+ indicator dropped by 2.5% and below the Wales and regional average. The gap between performance of entitled free school meal and non-free school meal pupils has increased on this indicator by 2.8% to 33.6%. This is a key for priority for improvement.</p> | | | | | | | | |
| 1.07 | <p>Monitoring our Risks</p> <p>Analysis of the current strategic risks identified in the Improvement Plan are as follows:-</p> <ul style="list-style-type: none"> • 11 (22%) are insignificant (green) • 10 (20%) are minor (yellow) • 23 (45%) are moderate (amber) • 7 (13%) are major (red) • There are no severe (black) risks. | | | | | | | | |



1.08 The major (red) risk areas identified for the Education & Youth Overview & Scrutiny Committee are:-

Priority: Skills and Learning

Risk: Numbers of school places not matching the changing demographics

Reduced unfilled school places via school organisation change is an ongoing process. School change projects can take between three and five years from inception to delivery before reductions of unfilled places can be realised. This continues to be an ongoing process linked to the school modernisation programme. To supplement this the Council will continue to work closely with schools to consider innovative ways for reduction in capacity on a school by school basis (i.e. alternative use of school facilities by other groups) with the objective of meeting national targets of circa 10% unfilled places in all school sectors. The recent school organisation change determinations will result in a reduction in unfilled places across both primary and secondary schools. As a snapshot, the Holywell Learning Campus project has reduced unfilled places in this area by around 450 places.

Priority: Skills and Learning

Risk: Limited funding to address the backlog of known repair and maintenance works in Education & Youth assets.

Continuation of the School Modernisation programme is one of the strategic options available to address the repair and maintenance backlog. The programme continuation will also:

- i) Support a reduction of unfilled places;
- ii) Provide a more efficient school estate and concentrate resources on teaching by removal of unwanted fixed costs in infrastructure and leadership; and
- iii) Ensure that the condition and suitability of the school estate is improved.

Additionally, in future years capital business cases for improvement and repairs, and maintenance projects in schools will be submitted via the Council's business case process for consideration.

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| 2.00 | RESOURCE IMPLICATIONS |
| 2.01 | There are no specific resource implications for this report. |

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| 3.00 | CONSULTATIONS REQUIRED / CARRIED OUT |
| 3.01 | The Improvement Priorities are monitored by the appropriate Overview and Scrutiny Committees according to the priority area of interest. |
| 3.02 | Chief Officers have contributed towards reporting of relevant information. |

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| 4.00 | RISK MANAGEMENT |
| 4.01 | Progress against the risks identified in the Improvement Plan are included in the report at Appendix 1. Summary information for the risks assessed as major (red) is covered in paragraphs 1.06 and 1.08 above. |

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| 5.00 | APPENDICES |
| 5.01 | Appendix 1 – Improvement Plan 2016/17 Outturn Report – Skills and Learning |

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| 6.00 | LIST OF ACCESSIBLE BACKGROUND DOCUMENTS |
| 6.01 | <p>Improvement Plan 2016/17: http://www.flintshire.gov.uk/en/Resident/Council-and-Democracy/Improvement-Plan.aspx</p> <p>Contact Officer: Ceri Shotton Telephone: 01352 702305 E-mail: ceri.shotton@flintshire.gov.uk</p> |

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| 7.00 | GLOSSARY OF TERMS |
| 7.01 | Improvement Plan: the document which sets out the annual priorities of the Council. It is a requirement of the Local Government (Wales) Measure 2009 to set Improvement Objectives and publish an Improvement Plan. |

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|---|--|-----------------|----------------|-----------|-------------------|-----------------|----------------------|---|---|----------|---|---|---|---|---|---|----------|---|---|---|---|---|---|------------|---|---|---|---|---|---|--|--|---------------|----------------|-----------|-------------------|-----------------|----------------------|---|--|--|--|--|--|--|--|
| 7.02 | 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. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7.03 | <p>Risks: These are assessed using the improved approach to risk management endorsed by Audit Committee in June 2015. The new approach, includes the use of a new and more sophisticated risk assessment matrix which provides greater opportunities to show changes over time.</p> <p>Risk Likelihood and Impact Matrix</p> <table border="1" data-bbox="309 517 1398 1021"> <tr> <td rowspan="4" style="writing-mode: vertical-rl; transform: rotate(180deg);">Impact Severity</td> <td>Catastrophic</td> <td>Y</td> <td>A</td> <td>R</td> <td>R</td> <td>B</td> <td>B</td> </tr> <tr> <td>Critical</td> <td>Y</td> <td>A</td> <td>A</td> <td>R</td> <td>R</td> <td>R</td> </tr> <tr> <td>Marginal</td> <td>G</td> <td>Y</td> <td>A</td> <td>A</td> <td>A</td> <td>R</td> </tr> <tr> <td>Negligible</td> <td>G</td> <td>G</td> <td>Y</td> <td>Y</td> <td>A</td> <td>A</td> </tr> <tr> <td colspan="2"></td> <td>Unlikely (5%)</td> <td>Very Low (15%)</td> <td>Low (30%)</td> <td>Significant (50%)</td> <td>Very High (65%)</td> <td>Extremely High (80%)</td> </tr> <tr> <td colspan="8" style="text-align: center;">Likelihood & Percentage of risk happening</td> </tr> </table> | Impact Severity | Catastrophic | Y | A | R | R | B | B | Critical | Y | A | A | R | R | R | Marginal | G | Y | A | A | A | R | Negligible | G | G | Y | Y | A | A | | | Unlikely (5%) | Very Low (15%) | Low (30%) | Significant (50%) | Very High (65%) | Extremely High (80%) | Likelihood & Percentage of risk happening | | | | | | | |
| Impact Severity | Catastrophic | | Y | A | R | R | B | B | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Critical | | Y | A | A | R | R | R | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Marginal | | G | Y | A | A | A | R | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Negligible | G | G | Y | Y | A | A | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Unlikely (5%) | Very Low (15%) | Low (30%) | Significant (50%) | Very High (65%) | Extremely High (80%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Likelihood & Percentage of risk happening | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7.04 | The new approach to risk assessment was created in response to recommendations in the Corporate Assessment report from the Wales Audit Office and Internal Audit. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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| 8.00 | CAMMS – An explanation of the report headings |
| | <p>Actions</p> <p><u>Action</u> – Each sub-priority have high level activities attached to them to help achieve the outcomes of the sub-priority.</p> <p><u>Lead Officer</u> – The person responsible for updating the data on the action.</p> <p><u>Status</u> – This will either be ‘In progress’ if the action has a start and finish date or ‘Ongoing’ if it is an action that is longer term than the reporting year.</p> <p><u>Start date</u> – When the action started (usually the start of the financial year).</p> <p><u>End date</u> – When the action is expected to be completed.</p> <p><u>% complete</u> - The % that the action is complete at the time of the report. This only applies to actions that are ‘in progress’. An action that is ‘ongoing’ will not produce a % complete due to the longer-term nature of the action.</p> <p><u>Progress RAG</u> – Shows if the action at this point in time is making limited progress (Red), satisfactory progress (Amber) or good progress (Green).</p> <p><u>Outcome RAG</u> – Shows the level of confidence in achieving the outcomes for each action.</p> <p>Measures (Key Performance Indicators - KPIs)</p> <p><u>Pre. Year Period Actual</u> – The period actual at the same point in the previous year. If the KPI is a new KPI for the year then this will show as ‘no data’.</p> |

Period Actual – The data for this quarter.

Period Target – The target for this quarter as set at the beginning of the year.

Perf. RAG – This measures performance for the period against the target. It is automatically generated according to the data. Red = a position of under performance against target, Amber = a mid-position where improvement may have been made but performance has missed the target and Green = a position of positive performance against the target.

Perf. Indicator Trend – Trend arrows give an impression of the direction the performance is heading compared to the period of the previous year:

- A 'downward arrow' always indicates poorer performance regardless of whether a KPI figure means that less is better (e.g. the amount of days to deliver a grant or undertake a review) or if a KPI figure means that more is better (e.g. number of new jobs in Flintshire).
- Similarly an 'upward arrow' always indicates improved performance.

YTD Actual – The data for the year so far including previous quarters.

YTD Target – The target for the year so far including the targets of previous quarters.

Outcome RAG – The level of confidence of meeting the target by the end of the year. Low – lower level of confidence in the achievement of the target (Red), medium – uncertain level of confidence in the achievement of the target (Amber) and high-full confidence in the achievement of the target (Green).

Risks

Risk Title – Gives a description of the risk.

Lead Officer – The person responsible for managing the risk.

Supporting Officer – The person responsible for updating the risk.

Initial Risk Rating – The level of the risk at the start of the financial year (quarter 1). The risks are identified as follows; insignificant (green), minor (yellow), moderate (amber), major (red) and severe (black).

Current Risk Rating – The level of the risk at this quarter.

Trend Arrow – This shows if the risk has increased (upward arrow), decreased (downward arrow) or remained the same between the initial risk rating and the current risk rating (stable arrow).

Risk Status – This will either show as 'open' or 'closed'. If a risk is open then it is still a relevant risk, if the risk is closed then it is no longer a relevant risk; a new risk may be generated where a plan or strategy moves into a new phase.

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Annual Performance 2016/17 Progress Report

Skills and Learning

Flintshire County Council



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Print Date: 15-Jun-2017

4 Skills and Learning



Actions

| ACTION | LEAD OFFICER | STATUS | START DATE | END DATE | COMPLETE % | PROGRESS RAG | OUTCOME RAG |
|--|---|-----------|-------------|-------------|------------|---|---|
| 4.1.1.1 Work with the public, private and voluntary sectors to maximise the number of apprenticeships, traineeships and work experience opportunities. | Jeanette Rock - Principal Education Officer Inclusion | Completed | 01-Apr-2016 | 31-Mar-2017 | 100.00% |  GREEN |  GREEN |

ACTION PROGRESS COMMENTS:

Work has continued to build on the progress made in the previous year. The Flintshire Apprenticeship Academy is established and partnership working with Future Works is underway. Opportunities to capitalise on apprenticeships, traineeships and work experience are being maximised through a range of forums, events and partnership working. Flintshire Business Week (September 2016) had a specific seminar focusing on this priority. Information promoting local and regional opportunities for young people is published as a Careers Wales newsletter which is circulated regularly to Flintshire schools. The European Social Funded Project (TRAC) began in April 2016. This focuses on providing bespoke intervention to young people between the ages of 11 and 19 who are at risk of becoming Not in Education, Employment or Training (NEET). Careers Wales is a partner agency for this project whom have supported improved access to suitable opportunities based on information gained from both employers, education establishments and young people themselves. Coleg Cambria are also a partner agency within TRAC which has facilitated and prompted regular discussion towards the suitability of opportunities on offer and, identification of barriers to access. Alongside TRAC the Council has targeted its resources at supporting young people to maintain their engagement, either through individual personal support or coordination of the provision and liaison between relevant partners. Additional Welsh Government funding has now been allocated to Careers Wales to further increase opportunities for apprenticeships in Wales and, a number of events have been scheduled in partnership with schools in response to this. These include frequent workshop/information sharing opportunities to ensure pupils, teachers and parents/carers are well informed of opportunities offered through apprenticeships. A high impact Interactive Careers Fair was held during February 2017 focusing on raising the parity of esteem between work-based learning and traditional academic routes, and a further event 'Into the Future' focused on Key Stage 5 pupils, explores the apprenticeship as an alternative to higher education. The Construction Industry Training Board (CITB) is embarking on a pilot project which links construction companies with schools. The aim is to raise awareness of the significant range of career opportunities available within the industry and promote these as viable options given the perceived future level of need for skilled employees in this field. Two Flintshire Secondary Schools have been identified to participate in the initial pilot for this academic year. The range of activities undertaken by Flintshire County Council alongside partner agencies in 2017/18 has served to raise awareness of the opportunities available to young people through apprenticeships, traineeships and work experience. Key stakeholder groups including teachers and parents have been targeted under the umbrella of 'Influencing the Influencers' to ensure that young people are receiving accurate and appropriate information from a range of sources regarding the most suitable Post 16 option for them. The circulation of the Careers Wales Labour Market Information newsletter by the Engagement Progression Co-ordinator to local services/providers has supported the signposting of young people to the range of local opportunities available to them. Data provided via Careers Wales demonstrates an overall increase in Year 11 pupils entering employment, traineeships or apprenticeships in 2016 (8.5%) Post 16 as compared with 2015 (8.22%). The partnership working established between Flintshire County Council and Future Works in 2016/17 provides a platform going forward to maximise the apprentice opportunities offered through projects commissioned by the Council.



Last Updated: 13-Jun-2017

| ACTION | LEAD OFFICER | STATUS | START DATE | END DATE | COMPLETE % | PROGRESS RAG | OUTCOME RAG |
|---|------------------------------------|-----------|-------------|-------------|------------|---|---|
| 4.1.1.2 Increase training and apprenticeship opportunities through the Future Works Flintshire Apprenticeship Academy and Major Capital programmes. | Sean O'Donnell - Contract Surveyor | Completed | 01-Apr-2016 | 31-Mar-2017 | 100.00% |  GREEN |  GREEN |

ACTION PROGRESS COMMENTS:

All programmes have continued into the new financial year due to rolling Welsh Housing Quality Standard (WHQS) Programmes. As a direct result of this, training and apprenticeship opportunities that were created have been retained. It is positive to note that the number of jobs and apprenticeships continue to improve and future progress will be maintained through the new Flintshire Apprentice Academy. The placement support Coordinator will ensure the Apprentice & Training requirements with our WHQS Contractors is moving forward. They will attend monthly progress meetings and will also monitor and collate the contractors apprentice data. Year 2 of the Capital Programme is now completed. Year 3 commenced on the 3rd April 2017.

Last Updated: 15-May-2017



| ACTION | LEAD OFFICER | STATUS | START DATE | END DATE | COMPLETE % | PROGRESS RAG | OUTCOME RAG |
|---|--|-----------|-------------|-------------|------------|---|---|
| 4.1.1.3 Support the Young Entrepreneur Programme with the Flintshire Business Entrepreneurship Network. | Niall Waller - Enterprise and Regeneration Manager | Completed | 01-Apr-2016 | 31-Mar-2017 | 100.00% |  GREEN |  GREEN |

ACTION PROGRESS COMMENTS:

A Jobs Fair and an Information and Skills event were held at the Civic Hall Connah's Quay. 424 people attended the event which was held over two days and supported with over 300 job vacancies. Promotion of the Enterprise Club was also undertaken at the event. The Lead Officer is promoting and developing the Enterprise Programme through fortnightly Enterprise Clubs and, piloting a project called Pathway 2 Business. The workshops provide training on business plan development. The Enterprise Programme is being piloted in two junior and two high schools and made up of three separate strands: Education, Employment and, Enterprise, with an overarching aim to help young people understand who they are and what they want to be. Through specially designed workshops that support, mentor and inspire young people, helping them in education to cope with school life, identify their skills and interests and explore exciting career options.

Last Updated: 13-Jun-2017

| ACTION | LEAD OFFICER | STATUS | START DATE | END DATE | COMPLETE % | PROGRESS RAG | OUTCOME RAG |
|--------|--------------|--------|------------|----------|------------|--------------|-------------|
|--------|--------------|--------|------------|----------|------------|--------------|-------------|

| | | | | | | | |
|--|--|------------------|--------------------|--------------------|----------------|---|---|
| <p>4.1.1.4 Further develop the Youth Engagement and Progression work programme for learners in danger of disengaging through:</p> <ul style="list-style-type: none"> • Targeting vocational and employability skills • Enhancing personal support, including coaching, mentoring and help with transition • Realise the benefits of regional European Social Fund Programmes • Increasing the use of release on temporary licence (ROTL) to better engage with post-custody education, training and employment prior to release. | <p>Jeanette Rock - Principal Education Officer Inclusion</p> | <p>Completed</p> | <p>01-Apr-2016</p> | <p>31-Mar-2017</p> | <p>100.00%</p> |  <p>GREEN</p> |  <p>GREEN</p> |
| <p>ACTION PROGRESS COMMENTS:</p> <p>Work continues in line with the Welsh Government Youth Engagement and Progression Framework requirements. Regular meetings are scheduled with schools and other education providers, and attended by a range of appropriate support agencies. The Learner Profiling Tool is used to identify young people at risk. A range of options are considered and a package of support determined. A database of local and regional services/provision has been developed and maintained to facilitate access to a range of varied opportunities, focusing on the development of interpersonal and employability skills. A menu of vocational courses has also been established with the local college and work-based learning providers. Funding is available to support bespoke packages for individuals with more significant needs. Additional support, guidance and provision is now available through the European Social Funded project TRAC which began in April 2016. This targets young people between the ages of 11 and 19 who are at risk of disengagement. TRAC is a 2 year partnership project between Wrexham County Council, Coleg Cambria and, Careers Wales providing resources to deliver a range of effective support to targeted young people. Coleg Cambria provided a Summer Academy. Pupils at risk of not engaging with an outcome at the start of Year 12 were identified by schools and other partner agencies and supported to access the academy which provided a range of activities throughout the Summer break. This proved to be highly successful in facilitating a successful transition for these pupils into their chosen Year 12 placement. Since September 2016, 87 placements have been offered to Key Stage 4 learners in Flintshire on the following vocational courses - Hair & Beauty, Motor Vehicle, Small Animal Care and, Construction. Pupils access the courses following interview to ensure that they will benefit from the opportunity provided. A further 43 places have been taken up on the military preparation courses, with 14 preparing for their second year of the course. The TRAC project is operational and has established links with all Flintshire secondary schools and Pupil Referral Units. A total of 163 pupils have been referred to the project to date for additional intervention. Overall the Not in Education, Employment or Training (NEET) figure for Flintshire Post 16 young people has risen slightly from 1.3% in 2015 to 1.7% in 2016. The data shows a doubling of the percentage (0.31% to 0.63%) of those who were unable to engage due to abstractions such as illness or custodial sentence which has impacted on the overall figure. In response to the presenting needs, a number of actions have been taken forward in 2017/18. These include engagement in the European Social Funded project ADTRAC which targets 16-24 year olds who are NEET; continued commissioning of the Resilience project through Families First funding which support 16-18 year olds into engagement and, the new Kickstart course to be offered at Coleg Cambria which will offer a more individualised tailored programme as a stepping stone onto other opportunities such as traineeships. These initiatives in addition to existing provision such as TRAC, will support engagement. The ADTRAC project will be a welcome addition to local provision given that Betsi Cadwallader Heath University Board is a partner, with a focus on supporting young people with mental health difficulties.</p> <p>Last Updated: 13-Jun-2017</p> | | | | | | | |

2016-2017

| ACTION | LEAD OFFICER | STATUS | START DATE | END DATE | COMPLETE % | PROGRESS RAG | OUTCOME RAG |
|---|---|-----------|-------------|-------------|------------|--------------|-------------|
| 4.1.2.1 Working effectively with the Regional School Improvement Service (GwE) to: <ul style="list-style-type: none"> • Develop leadership capacity in schools through school modernisation and regional working; • Share best teaching practice and resources across schools most in need; • Identify and target support for those schools most in need; • Develop the capacity of schools to respond to national initiatives and curriculum reforms; and • Improve skills in digital literacy, literacy and numeracy | Claire Homard - Senior Manager - School Improvement | Completed | 01-Apr-2016 | 31-Mar-2017 | 100.00% | GREEN | GREEN |

ACTION PROGRESS COMMENTS:

Flintshire Council and GwE officers continue to monitor schools and target appropriate support. Schools are targeted based on the outcomes of national categorisation and outcomes from Estyn inspections. Evidence of the impact of the support and challenge provided by the LA and GwE is observed in Accelerated Improvement Board (AIB) reviews within schools which are attended by senior officers of LA and GwE and also through the School Performance Monitoring Group meetings hosted by the LA involving Head Teachers, Chairs of Governors, Elected Members and Officers. Where schools do not make the appropriate progress, despite high levels of support, the Council can take action under the guidance for Schools Causing Concern e.g. issuing warning notices. Schools are increasing their participation in local and regional training events which enable the sharing of best practice, improve leadership capacity across all curriculum areas and in particular, the national priorities of literacy, numeracy, and digital competence. Through the GwE Challenge and Support Programme, schools are encouraged to work in networks and clusters to disseminate best practice.

Last Updated: 13-Jun-2017



| ACTION | LEAD OFFICER | STATUS | START DATE | END DATE | COMPLETE % | PROGRESS RAG | OUTCOME RAG |
|---|--|-----------|-------------|-------------|------------|--------------|-------------|
| 4.1.2.2 Reducing the impact of poverty and disadvantage, including through the Families First Programme (2015-17) and Flintshire’s Integrated Youth Services Strategy, (2014-18), “Delivering Together” | Ann Roberts - Families First Lead / Youth Services Manager | Completed | 01-Apr-2016 | 31-Mar-2017 | 100.00% | GREEN | GREEN |

ACTION PROGRESS COMMENTS:

For 2016 to 2017 we set out to achieve Welsh Government (WG) Funding to enable the Council to re-commission a full Families First Programme. The funding (approx 1.6 million) has now been achieved. The Council have followed the new guidance proposals to de-commission elements of the programme which are no longer viable which was achieved by developing a competitive dialogue process. The third sector has been key to delivery and is engaged in all provision. Flintshire County Council procurement service are also supporting

the full re-commissioning process. Following the WG agreed transition time, the full programme is now being commissioned for delivery with effect from April 2018. This is on track and will be delivered fully and within financial budget. The programme has ensured that the new provision is a resource for the Early Intervention Hub, which is an innovation emerging multi-agency approach to deliver on the Well-being Act. The Families First programme also feeds in to the Well-being act requirements. The commissioning progress is on track as firm guidance from WG has now been received and the Council are complying with the guidance to move towards delivery phase in April 2018.



Last Updated: 13-Jun-2017

| ACTION | LEAD OFFICER | STATUS | START DATE | END DATE | COMPLETE % | PROGRESS RAG | OUTCOME RAG |
|--|--|---------|-------------|-------------|------------|---|---|
| 4.1.2.3 Improving outcomes for Looked After Children and young people exiting the Youth Justice System | Chris Clarke - Youth Justice Service Manager | Ongoing | 01-Apr-2016 | 31-Mar-2017 | - |  GREEN |  AMBER |

ACTION PROGRESS COMMENTS:

Following a period of reduced performance in 2015/16 due to staffing issues, a renewed focus has been given to delivering Education, Training and Employment (ETE) options. Activities have included an action plan delivered by the Executive Management Board and supported by Youth Justice Board Cymru. An internal review of recording and monitoring procedures has embedded robust recording into the system data collection. The confirmation of the Proactive Education Coordinator in post within the new Integrated Youth Provision service (IYP), the enhanced role of the educational panel within the IYP and improved partnerships with the 3rd sector Symud Ymlaen organisation has enhanced delivery. Supporting delivery of this project were: i) The Youth Engagement Progression Framework (YEPF) ii) Key workers in the resilience project as part of IYP iii) The YEPF coordinator and TRAC team as part of the 14-19 Network. Update Oct 16: The Youth Justice Service (YJS) has been able to sustain financing of the targeted youth worker position to support out of court disposal and other diversionary processes in order to maintain reduced entry into the Criminal Justice system. The wider application of the enhanced case management framework is being explored including its application as part of an exit strategy post court orders and for Looked After Children (LAC), including out-of-county. The Management Board has had access to the Lord Lamming report "Keeping Children in Care and Out of Trouble" and will be considering its key recommendations. The Reintegration & Resettlement Panel has now been operational for over 12 months and is reviewing all LAC cases into/out of the County and the range of interventions/contacts needed. The Integrated Youth Services provision is also looking at greater joint resourcing and training in order to further utilise the range of community youth service resources more effectively post exit for YJS young people. The mentoring project utilising volunteers to have contacts with young people post exit from the service continues to develop. Update Jan 17. The integrated youth provision has over Q1-Q3 worked with 12 LAC cases including 2 from other Local Authorities and 5 Flintshire cases resident in other LA areas in England and Wales. The continued development and effective working of the Resettlement and Reintegration Panel is contributing to improved outcomes for this cohort. Of the cohort 10 are engaging and concluded successfully, and 2 have been breached resulting in a custodial outcome. The service is currently working with Children Services on an appeal plea concern for one young person, and actively contributing to effective resettlement and reduced offending in various locations. Nine young people are actively engaged in education training and employment with the remaining 3 disengaged from provisions that are being offered and are available. The development of the Agored framework within the service is a further opportunity for all young people to enhance their employability. The service is increasing its capacity to deliver Restorative Justice in the community including a pilot at Holywell High School and developments with placement providers. This initiative is expected to prevent unnecessary entry into the Criminal justice System and support placements that may be compromised or at risk as a consequence of challenging and offending behaviours. The successful recruitment of the targeted sessional youth worker is contributing to diversionary activities and partnerships with Action for Children and other third sector providers are being considered in terms of prevention and intervention relating to social media and sexual offending. Update Q4- improved opportunities for consultation and participation into service delivery - integrated provision participation officer role being developed and YJS delivering review to Childrens Forum Flintshire and updates shared with Senior management team Social Services. Continuing to support LAC yp post Custody after the age of 18yrs rather than immediate transfer to Probation and supporting effective transition to Probation when assessed as appropriate.



Last Updated: 10-Apr-2017

| ACTION | LEAD OFFICER | STATUS | START DATE | END DATE | COMPLETE % | PROGRESS RAG | OUTCOME RAG |
|---|---|-------------|-------------|-------------|------------|---|---|
| 4.1.2.4 Continuing to implement Band A of the 21st Century Schools Programme. | Damian Hughes - Senior Manager, School Planning & Provision | In Progress | 01-Apr-2016 | 31-Mar-2017 | 60.00% |  GREEN |  AMBER |

ACTION PROGRESS COMMENTS:

Band A - 21st Century Schools Programme (Programme 2014 – 2019) The construction projects at Coleg Cambria (Deeside 6th and at Holywell Learning Campus were completed in August 2016. A revised Strategic Outline Programme (SOP) for the remainder of the agreed funding envelope for Band A has been presented and approved in principal by Welsh Government (WG). Proposed Capital projects at Connah’s Quay High School and Penyffordd were approved by Cabinet on 18th October 2016 and now form the remainder of the Band A programme. Remaining projects within Band A are being progressed in line with programme timelines. A combined Strategic Outline Case (SOC) and Outline Business Case (OBC) has been submitted and approved in principal by WG for the proposed project at Penyffordd. Wynne Construction have been engaged through the North Wales Construction Framework (NWCF). Design development work has started and will enable a Full Business Case to be completed and submitted to WG for release of capital funding. Kier Construction have been commissioned for the proposed project at Connah's Quay high school, design development is advancing with the draft combined SOC and OBC with WG for comment. Design development completion will enable FBC submission to WG to release capital funding. School Organisation summary: John Summers High school: Cabinet Secretary determined closure of 16-18 from 31st August 2016, and closure of 11-16 from 31st August 2017; Ysgol Maes Edwin and Ysgol Llanfynydd closed 31st August 2016; Ysgol Mornant, Picton federated with Ysgol Maes Garmon in November 2016. Review at Nercwys VA School – 18th November 2016, Cabinet determined a "Pause and Review" to allow options for collaboration to be considered. Review at Brynford, Lixwm and Rhosesmor – 13th December 2016, Cabinet determined that Rhosesmor, Ysgol Rhos Helyg was a sustainable school in its own right and that statutory consultation should be undertaken on options for Brynford and Lixwm during the Autumn of 2017. The closure of Llanfynydd C.P. School, and Ysgol Maes Edwin has further removed 156 surplus pupil places

Last Updated: 13-Jun-2017



| ACTION | LEAD OFFICER | STATUS | START DATE | END DATE | COMPLETE % | PROGRESS RAG | OUTCOME RAG |
|--|---|-------------|-------------|-------------|------------|---|---|
| 4.1.2.5 Developing and implementing a plan for the next phase of Schools Modernisation, through the 21st Century Schools (Band B) programme. | Damian Hughes - Senior Manager, School Planning & Provision | In Progress | 01-Apr-2016 | 31-Mar-2017 | 60.00% |  GREEN |  AMBER |

ACTION PROGRESS COMMENTS:

This is a long term programme extending to 2024. School change projects can take 3-5 years from inception to delivery. Welsh Government (WG) has confirmed its commitment that there will be a Band B 21st Century programme to follow band A, which is expected to be programmed between 2019 and 2024. Local Authorities (LA) in Wales are awaiting further confirmation and detail from WG, in terms of the available funding, criteria and intervention rate. Modelling and preparatory work around options and affordability of a forward band B

programme is currently being undertaken. It is expected that the WG will ask LA's to review their Strategic Outline Programmes (SOP's) in July 2017



Last Updated: 26-May-2017

| ACTION | LEAD OFFICER | STATUS | START DATE | END DATE | COMPLETE % | PROGRESS RAG | OUTCOME RAG |
|--|---|-------------|-------------|-------------|------------|---|---|
| 4.1.2.6 Securing a sustainable strategy for repairs and maintenance of school buildings. | Damian Hughes - Senior Manager, School Planning & Provision | In Progress | 01-Apr-2016 | 31-Mar-2017 | 30.00% |  GREEN |  AMBER |

ACTION PROGRESS COMMENTS:

Annual budgetary increase for repair and maintenance is not viable in the context of Council finance. Repair and Maintenance backlog is a long term programme linked to the School Modernisation Programme. Additionally, business cases for capital improvement and Repairs and Maintenance (R & M) projects in schools will be submitted via the Council's business case process for consideration. The annual R&M allocation together with the continuation of the Council's capital programme through two funding streams will support the following: reduction in unfilled spaces; securing a sustainable strategy for repairs and maintenance (i.e. will reduce backlog maintenance); provide an efficient school estate; remove mobile classroom; improve condition and suitability of the school estate; ensure the right number of schools and are in the right places. As an example, removal of Perth Y Terfyn Infants County Primary (CP), Ysgol Fron Junior CP and Holywell High School as part of the Holywell Learning Campus project has effectively removed £400K of backlog maintenance (costs based on a five year cycle) from the schools portfolio. As the Council's band B programme has yet to be considered and or approved the outcome RAG status is classified as amber. The Council's Capital Programme in terms of the annual scheduled Repairs and Maintenance Programme also partially contributes to the reduction of R & M backlog. The Council's Capital Programme for major building projects will significantly impact upon the reduction of R & M backlog.



Last Updated: 20-Apr-2017

| ACTION | LEAD OFFICER | STATUS | START DATE | END DATE | COMPLETE % | PROGRESS RAG | OUTCOME RAG |
|--|---|-----------|-------------|-------------|------------|---|---|
| 4.1.2.7 Securing a sustainable set of transport policies and efficient delivery practices. | Damian Hughes - Senior Manager, School Planning & Provision | Completed | 01-Apr-2016 | 31-Mar-2017 | 100.00% |  GREEN |  GREEN |

ACTION PROGRESS COMMENTS:

Consultants were engaged by the Council to provide options for efficiencies for home to school transport, both operational and via policy change. A task and finish group was set up to consider options and reported back through the democratic process. The Cabinet meeting held on the 21st June 2016 considered recommendations from the School Transport Task & Finish Group. The determination was not to proceed, however, should discretionary transport provision and potential policy change be considered in the future, the recommendations would be supported.

Last Updated: 23-Feb-2017

| ACTION | LEAD OFFICER | STATUS | START DATE | END DATE | COMPLETE % | PROGRESS RAG | OUTCOME RAG |
|---|---|-----------|-------------|-------------|------------|--|--|
| 4.1.2.8 Developing an effective local approach to national inclusion reforms. | Jeanette Rock - Principal Education Officer Inclusion | Completed | 01-Apr-2016 | 31-Mar-2017 | 100.00% |  GREEN |  GREEN |


ACTION PROGRESS COMMENTS:

The Welsh Government (WG) programme of reforms for Additional Learning Needs (ALN) continues to develop. The bill was presented during the Autumn Term 2016 with changes to be implemented by 2018. At this time, Person Centred Planning (PCP) is the only area of the reforms that has been confirmed and funding has been allocated by WG to support a training programme for this. Flintshire's Education Psychology Service have developed and implemented a training programme to ensure all schools have accessed initial training (this was completed in July 2016). The next stage of the programme has been to identify Beacon schools who are fully embracing and embedding PCP into their practice and these are being supported so that their effective practice and expertise can be shared across the county. The draft Code of Practice for ALN was released during the Autumn Term 2016 and in conjunction with the the bill will inform the next steps in terms of preparing schools for reform. WG have identified funding to support Local Authorities (LAs) and schools to prepare for the reforms. LAs have been tasked to work regionally to identify appropriate projects and Flintshire Officers have decided to focus on Post 16 provision mapping and the role of the Additional Learning Needs Coordinator. The North Wales regional plan was ratified by WG in December and information in terms of secondment opportunities for practising Additional Learning Needs Coordinators (ALNCs) was circulated to Flintshire Schools. Interviews were scheduled for the 12th January and this initial project focusing on the role of the ALNC and future provision mapping continued until the 31st March 2017. Flintshire County Council will be working in collaboration with Wrexham County Borough Council to complete this piece of work on behalf of the region. Additional funding to cover the release of staff was built into the plan and should facilitate the engagement of the relevant people. The projects commissioned through the use of WG ALN Innovation Funding were completed by 31st March 2017. Additional funding has been allocated by WG for further projects in the 2017/18 financial year. The findings of the previous work undertaken has formed the basis for this work including a focus on developing effective transition using the Person Centred Planning approach and the development of an ALNCo Handbook and support network.

Last Updated: 13-Jun-2017

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Performance Indicators

| KPI Title | Previous Year Actual | Actual | Performance Indicator Trend | Target | Performance RAG |
|---|----------------------|--------|-----------------------------|--------|--|
| IP4.1.1M01 Number of training and apprenticeship opportunities: Apprenticeships | No Data | 12 | N/A | 0 |  GREEN |


Lead Officer: Melville Evans - Strategic Housing and Regeneration Programme (SHARP) Programme Manager

Reporting Officer: Denise Naylor - Customer Services Manager

Aspirational Target:

Progress Comment: Wates Residential, Flintshire's development partners for SHARP, has reported that 12 apprenticeship opportunities were created during 2016/17. Eleven of these are based at the on-going development at The Walks, Flint and one at the Custom House development that was completed in December 2016. Four of these apprenticeships were created via Futureworks Flintshire, Flintshire's partners that deliver the shared apprenticeship scheme and the remaining 8 are assigned to contractors and sub contractors.

Last Updated: 13-Jun-2017

| KPI Title | Previous Year Actual | Actual | Performance Indicator Trend | Target | Performance RAG |
|--|----------------------|--------|-----------------------------|--------|--|
| IP4.1.1M02 Number of training and apprenticeship opportunities: Traineeships | No Data | 32 | N/A | 0 |  GREEN |

Lead Officer: Melville Evans - Strategic Housing and Regeneration Programme (SHARP) Programme Manager


Reporting Officer: Denise Naylor - Customer Services Manager


Aspirational Target:


Progress Comment: As part of the conditions attached to the contract to deliver the Strategic Housing and Regeneration Programme (SHARP) the development partner delivers community benefits which include the provision of traineeships on the construction sites. Working closely with Flintshire's Communities First team, the developers, Wates Residential, have provided 24 out of a total of 32 traineeships to help people get into employment.

Last Updated: 27-Apr-2017

| KPI Title | Previous Year Actual | Actual | Performance Indicator Trend | Target | Performance RAG |
|-----------|----------------------|--------|-----------------------------|--------|-----------------|
|-----------|----------------------|--------|-----------------------------|--------|-----------------|


| | | | | | |
|---|----|---|---|----|--|
| IP4.1.1M03 Increase number of training and apprenticeship opportunities through Futureworks Flintshire Apprenticeships Academy and our major capital programmes (WHQS & SHARP) | 12 | 5 | ↓ | 10 |  AMBER |
| <p>Lead Officer: Melville Evans - Strategic Housing and Regeneration Programme (SHARP) Programme Manager Reporting Officer: Denise Naylor - Customer Services Manager Aspirational Target: Progress Comment: The partnership between Flintshire County Council and Futureworks Flintshire was established to introduce and manage a shared apprenticeship scheme to support contractors required to take on apprentices in the construction industry relating to the major capital programmes - Strategic Housing and Regeneration Programme (SHARP) and Welsh Housing Quality Standard (WHQS). Five apprentices have been appointed under this scheme.</p> <p>Last Updated: 13-Jun-2017</p> | | | | | |

| KPI Title | Previous Year Actual | Actual | Performance Indicator Trend | Target | Performance RAG |
|--|----------------------|--------|-----------------------------|--------|--|
| IP4.1.1M04 The number of entrepreneurs supported through the Flintshire BEN | No Data | 64 | N/A | 0 |  GREEN |
| <p>Lead Officer: Niall Waller - Enterprise and Regeneration Manager Reporting Officer: Sharon Jones - Communities First Cluster Delivery Manager East Aspirational Target: Progress Comment: This programme is successfully focussing and delivering business planning sessions ensuring that the enterprise club members objectives and goals are being met through the support of the Business Entrepreneur Network (BEN).</p> <p>Last Updated: 13-Jun-2017</p> | | | | | |

| KPI Title | Previous Year Actual | Actual | Performance Indicator Trend | Target | Performance RAG |
|---|----------------------|--------|-----------------------------|--------|--|
| IP4.1.1M05 Improved local skills base to improve employability and earning prospects through improved qualifications: Number of Flintshire residents qualified to NVQ Level 2 | No Data | 76.3 | N/A | 0 |  GREEN |


Lead Officer: Kim Brookes - Business Support Manager
Reporting Officer: Scarlett Buckley - Flintshire Trainee
Aspirational Target:
Progress Comment: Statistic provided by the Stats Wales Website.

Last Updated: 13-Jun-2017

| KPI Title | Previous Year Actual | Actual | Performance Indicator Trend | Target | Performance RAG |
|---|----------------------|--------|-----------------------------|--------|--|
| IP4.1.1M06 Improved local skills base to improve employability and earning prospects through improved qualifications: Number of Flintshire residents qualified to NVQ Level 3 | No Data | 51.5 | N/A | 0 |  GREEN |




Lead Officer: Kim Brookes - Business Support Manager
Reporting Officer: Scarlett Buckley - Flintshire Trainee
Aspirational Target:
Progress Comment: Statistic provided by the Stats Wales Website.

Last Updated: 13-Jun-2017

| KPI Title | Previous Year Actual | Actual | Performance Indicator Trend | Target | Performance RAG |
|---|----------------------|--------|-----------------------------|--------|--|
| IP4.1.1M07 Improved local skills base to improve employability and earning prospects through improved qualifications: Number of Flintshire residents qualified to NVQ Level 4 | No Data | 29.2 | N/A | 0 |  GREEN |

Lead Officer: Kim Brookes - Business Support Manager
Reporting Officer: Scarlett Buckley - Flintshire Trainee
Aspirational Target:
Progress Comment: Statistic provided by the Stats Wales Website.

Last Updated: 13-Jun-2017

| KPI Title | Previous Year Actual | Actual | Performance Indicator Trend | Target | Performance RAG |
|---|----------------------|--------|-----------------------------|--------|--|
| IP4.1.1M08 Increased numbers of learners achieving the Level 1 threshold | 96.2 | 95.3 | ↓ | 97.1 |  AMBER |
| <p>Lead Officer: Jeanette Rock - Principal Education Officer Inclusion Reporting Officer: Kim Brookes - Business Support Manager Aspirational Target: Progress Comment: We recognise that performance has gone down from 2015/16 and also hasn't met target for 2016/17. We have put actions in place to support vulnerable learners to achieve qualifications through bespoke provision.</p> <p>Last Updated: 13-Jun-2017</p> | | | | | |
| KPI Title | Previous Year Actual | Actual | Performance Indicator Trend | Target | Performance RAG |
| IP4.1.1M09 Securing high levels of 16 year olds in education, employment and training | 98.7 | 96.33 | ↓ | 98.8 |  AMBER |
| <p>Lead Officer: Jeanette Rock - Principal Education Officer Inclusion Reporting Officer: Kim Brookes - Business Support Manager Aspirational Target: Progress Comment: Flintshire continues to maintain high levels of 16 year olds in education, employment and training and we are still one of the best achievers in Wales.</p> <p>Last Updated: 07-Jun-2017</p> | | | | | |
| KPI Title | Previous Year Actual | Actual | Performance Indicator Trend | Target | Performance RAG |
| IP4.1.1M10 Reducing the percentage of 18 – 24 year olds claiming Jobseekers Allowance | 5 | 3 | ↑ | 5.1 |  GREEN |

Lead Officer: Jeanette Rock - Principal Education Officer Inclusion
Reporting Officer: Jeanette Rock - Principal Education Officer Inclusion
Aspirational Target:
Progress Comment: Data confirmed on NOMIS indicates a reduction in the percentage of 18-24 year olds claiming Jobseekers Allowance as compared with the previous year.

Last Updated: 13-Jun-2017

| KPI Title | Previous Year Actual | Actual | Performance Indicator Trend | Target | Performance RAG |
|--|----------------------|---------|-----------------------------|--------|-----------------|
| IP4.1.1M11 (European Social Fund TRAC) Number of people gaining a qualification or work relevant certification | No Data | No Data | N/A | N/A | N/A |

Lead Officer: Jeanette Rock - Principal Education Officer Inclusion
Reporting Officer: Kim Brookes - Business Support Manager
Aspirational Target:
Progress Comment: This measure was discontinued in April 2016 and no data is available.

Last Updated: 02-Jun-2017

| KPI Title | Previous Year Actual | Actual | Performance Indicator Trend | Target | Performance RAG |
|--|----------------------|---------|-----------------------------|--------|-----------------|
| IP4.1.1M12 (European Social Fund TRAC) Number of people completing a work experience placement or volunteering opportunity | No Data | No Data | N/A | N/A | N/A |

Lead Officer: Jeanette Rock - Principal Education Officer Inclusion
Reporting Officer: Kim Brookes - Business Support Manager
Aspirational Target:
Progress Comment: This measure was discontinued in April 2016 and no data is available.

Last Updated: 02-Jun-2017

| KPI Title | Previous Year Actual | Actual | Performance Indicator Trend | Target | Performance RAG |
|-----------|----------------------|--------|-----------------------------|--------|-----------------|
|-----------|----------------------|--------|-----------------------------|--------|-----------------|

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|--|---------|---------|------------|-----|------------|
| IP4.1.1M13 (European Social Fund Adtrac) Number of people gaining a qualification or work relevant certification | No Data | No Data | N/A | N/A | N/A |
| <p>Lead Officer: Jeanette Rock - Principal Education Officer Inclusion Reporting Officer: Jeanette Rock - Principal Education Officer Inclusion Aspirational Target: Progress Comment: This measure was discontinued in April 2016 and no data is available.</p> <p>Last Updated: 02-Jun-2017</p> | | | | | |

| KPI Title | Previous Year Actual | Actual | Performance Indicator Trend | Target | Performance RAG |
|---|----------------------|---------|-----------------------------|--------|-----------------|
| IP4.1.1M14 (European Social Fund Adtrac) Number of people completing a work experience placement or volunteering opportunity | No Data | No Data | N/A | N/A | N/A |
| <p>Lead Officer: Jeanette Rock - Principal Education Officer Inclusion Reporting Officer: Kim Brookes - Business Support Manager Aspirational Target: Progress Comment: This measure was discontinued in April 2016 and no data is available.</p> <p>Last Updated: 02-Jun-2017</p> | | | | | |

| KPI Title | Previous Year Actual | Actual | Performance Indicator Trend | Target | Performance RAG |
|---|----------------------|---------|-----------------------------|--------|-----------------|
| IP4.1.1M15 (European Social Fund Opus) Number of people gaining a qualification or work relevant certification | No Data | No Data | N/A | N/A | N/A |
| <p>Lead Officer: Gail Bennett - Early Intervention Services Manager Reporting Officer: Caryl Adams - Project Coordinator Aspirational Target: Progress Comment: This measure was discontinued in April 2016 and no data is available.</p> <p>Last Updated: 01-Jun-2017</p> | | | | | |

| KPI Title | Previous Year Actual | Actual | Performance Indicator Trend | Target | Performance RAG |
|--|----------------------|---------|-----------------------------|--------|-----------------|
| IP4.1.1M16 (European Social Fund Opus) Number of people completing a work experience placement or volunteering opportunity | No Data | No Data | N/A | N/A | N/A |

Lead Officer: Gail Bennett - Early Intervention Services Manager
Reporting Officer: Caryl Adams - Project Coordinator
Aspirational Target:
Progress Comment: This measure was discontinued in April 2016 and no data is available.

Last Updated: 02-Jun-2017

| KPI Title | Previous Year Actual | Actual | Performance Indicator Trend | Target | Performance RAG |
|---|----------------------|--------|-----------------------------|--------|-----------------|
| IP4.1.1M17 (Communities 4 Work) Number of people gaining a qualification or work relevant certification | No Data | 2 | N/A | N/A | N/A |

Lead Officer: Sharon Jones - Communities First Cluster Delivery Manager East
Reporting Officer: -
Aspirational Target:
Progress Comment: Communities for Work is an European Union funded programme operating in Flintshire since January 2017. The programme is at an early stage of progression and we do not to date have a full complement of Staff, we are however in a position to start recruiting.

Last Updated: 13-Jun-2017

| KPI Title | Previous Year Actual | Actual | Performance Indicator Trend | Target | Performance RAG |
|---|----------------------|--------|-----------------------------|--------|-----------------|
| IP4.1.1M18 (Communities 4 Work) Number of people completing a work experience placement or volunteering opportunity | No Data | 2 | N/A | N/A | N/A |


Lead Officer: Sharon Jones - Communities First Cluster Delivery Manager East

Reporting Officer: -

Aspirational Target:

Progress Comment: This is a new European Funded project which started in January 2017 and will continue into the next financial year.

Last Updated: 13-Jun-2017

| KPI Title | Previous Year Actual | Actual | Performance Indicator Trend | Target | Performance RAG |
|--|----------------------|--------|-----------------------------|--------|--|
| IP4.1.2.1M01 The percentage of learners achieving the Foundation Phase Indicator | 87 | 86.9 | ↓ | 87.9 |  AMBER |


Lead Officer: Jeanette Rock - Principal Education Officer Inclusion

Reporting Officer: Kim Brookes - Business Support Manager

Aspirational Target:

Progress Comment: Missed target by 1%. Foundation phase remains a local and regional priority.

Last Updated: 13-Jun-2017

| KPI Title | Previous Year Actual | Actual | Performance Indicator Trend | Target | Performance RAG |
|--|----------------------|--------|-----------------------------|--------|---|
| IP4.1.2.1M02 Percentage of Key Stage 4 learners achieving improved outcomes in Mathematics | 69.4 | 69.4 | ↔ | 74.4 |  AMBER |

Lead Officer: Claire Homard - Senior Manager - School Improvement


Reporting Officer: Kim Brookes - Business Support Manager


Aspirational Target:


Progress Comment: Performance has remained static for 2016/17 against 2015/16 actuals.




Last Updated: 13-Jun-2017

| KPI Title | Previous Year Actual | Actual | Performance Indicator Trend | Target | Performance RAG |
|-----------|----------------------|--------|-----------------------------|--------|-----------------|
|-----------|----------------------|--------|-----------------------------|--------|-----------------|


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|--|----|------|---|------|--|
| IP4.1.2.1M03 Percentage of Key Stage 3 learners achieving improved outcomes in Mathematics | 92 | 92.7 | ↑ | 93.8 |  AMBER |
| <p>Lead Officer: Claire Homard - Senior Manager - School Improvement Reporting Officer: Kim Brookes - Business Support Manager Aspirational Target: Progress Comment: Flintshire is above the Wales and regional average for this KPI. We are ranked 5th in Wales which is 1 place above our benchmark of 6th.</p> <p>Last Updated: 07-Jun-2017</p> | | | | | |

| KPI Title | Previous Year Actual | Actual | Performance Indicator Trend | Target | Performance RAG |
|--|----------------------|--------|-----------------------------|--------|--|
| IP4.1.2.1M04 Percentage of Key Stage 2 learners achieving improved outcomes in Mathematics | 90.9 | 92.3 | ↑ | 87.9 |  GREEN |
| <p>Lead Officer: Jeanette Rock - Principal Education Officer Inclusion Reporting Officer: Kim Brookes - Business Support Manager Aspirational Target: Progress Comment: For 2016, Flintshire outcomes at KS2 Core Subject Indicator have improved by 2.2% to highest level in the North Wales region and improved the local authority ranked position from 11th in Wales to expected position of 6th in Wales.</p> <p>Last Updated: 18-May-2017</p> | | | | | |


| KPI Title | Previous Year Actual | Actual | Performance Indicator Trend | Target | Performance RAG |
|---|----------------------|--------|-----------------------------|--------|--|
| IP4.1.2.1M05 Percentage of Foundation phase learners achieving improved outcomes in Mathematics | 90.2 | 90.2 | ↔ | 0 |  GREEN |
| <p>Lead Officer: Jeanette Rock - Principal Education Officer Inclusion Reporting Officer: Kim Brookes - Business Support Manager Aspirational Target: Progress Comment: Achievement on this has remained the same as for 15/16. Although we have stayed the same, we are slightly above the national and regional average however we have dropped 2 positions on the Welsh ranking.</p> <p>Last Updated: 07-Jun-2017</p> | | | | | |

| KPI Title | Previous Year Actual | Actual | Performance Indicator Trend | Target | Performance RAG |
|---|----------------------|--------|-----------------------------|--------|--|
| IP4.1.2.1M06 Percentage of Key Stage 4 achieving improved outcomes in English | 72.2 | 71.6 | ↓ | 88.4 |  AMBER |
| <p>Lead Officer: Jeanette Rock - Principal Education Officer Inclusion Reporting Officer: Kim Brookes - Business Support Manager Aspirational Target: Progress Comment: Although performance has dropped by 0.6% from 2015/16, Flintshire continues to remain above the national and regional average.</p> <p>Last Updated: 13-Jun-2017</p> | | | | | |
| KPI Title | Previous Year Actual | Actual | Performance Indicator Trend | Target | Performance RAG |
| IP4.1.2.1M07 Percentage of Key Stage 3 learners achieving improved outcomes in English | 91.4 | 91.1 | ↓ | 93 |  AMBER |
| <p>Lead Officer: Jeanette Rock - Principal Education Officer Inclusion Reporting Officer: Kim Brookes - Business Support Manager Aspirational Target: Progress Comment: Although performance has dropped by 0.3%, Flintshire is still above the national and regional averages and have achieved a expected position of 6th in Wales.</p> <p>Last Updated: 07-Jun-2017</p> | | | | | |
| KPI Title | Previous Year Actual | Actual | Performance Indicator Trend | Target | Performance RAG |
| IP4.1.2.1M08 Percentage of Key Stage 2 learners achieving improved outcomes in English | 90.1 | 91.2 | ↑ | 87.3 |  GREEN |

Lead Officer: Jeanette Rock - Principal Education Officer Inclusion
Reporting Officer: Kim Brookes - Business Support Manager
Aspirational Target:
Progress Comment: Performance in this area has increased by 1.1%, is above national and regional averages and we have improved our ranking by 3 positions to be 6th in Wales.
 Last Updated: 07-Jun-2017


| KPI Title | Previous Year Actual | Actual | Performance Indicator Trend | Target | Performance RAG |
|--|----------------------|--------|-----------------------------|--------|--|
| IP4.1.2.1M09 Percentage of Foundation Phase learners achieving improved outcomes in English. | 89 | 88.4 | ↓ | 86.2 |  GREEN |


Lead Officer: Jeanette Rock - Principal Education Officer Inclusion
Reporting Officer: Kim Brookes - Business Support Manager
Aspirational Target:
Progress Comment: Despite a drop in performance of 0.6%, Flintshire is still above the national and regional averages. We have however dropped 2 places from 9th to 11th in Wales.
 Last Updated: 07-Jun-2017


| KPI Title | Previous Year Actual | Actual | Performance Indicator Trend | Target | Performance RAG |
|---|----------------------|--------|-----------------------------|--------|---|
| IP4.1.2.1M10 Percentage of Key Stage 4 learners achieving improved outcomes in Welsh (first language) | 54.6 | 68 | ↑ | 74.7 |  AMBER |


Lead Officer: Jeanette Rock - Principal Education Officer Inclusion
Reporting Officer: Kim Brookes - Business Support Manager
Aspirational Target:
Progress Comment: Key stage 4 learners in Welsh Language has improved from the previous year albeit showing a slight reduction against the initial target of 74.7%
 Last Updated: 09-Jun-2017


| KPI Title | Previous Year Actual | Actual | Performance Indicator Trend | Target | Performance RAG |
|-----------|----------------------|--------|-----------------------------|--------|-----------------|
|-----------|----------------------|--------|-----------------------------|--------|-----------------|


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|--|----|------|---|------|--|
| IP4.1.2.1M11 Percentage of Key Stage 3 learners achieving improved outcomes in Welsh (first language) | 80 | 96.8 | ↑ | 92.1 |  GREEN |
| <p>Lead Officer: Jeanette Rock - Principal Education Officer Inclusion Reporting Officer: Kim Brookes - Business Support Manager Aspirational Target: Progress Comment: Performance has improved for 2016/17 by 16.8% compared to 2105/16. We have also improved our national position in Welsh Language from 18th to 4th.</p> <p>Last Updated: 13-Jun-2017</p> | | | | | |

| KPI Title | Previous Year Actual | Actual | Performance Indicator Trend | Target | Performance RAG |
|--|----------------------|--------|-----------------------------|--------|--|
| IP4.1.2.1M12 Percentage of Key Stage 2 learners achieving improved outcomes in Welsh (first language) | 86.4 | 84.3 | ↓ | 85.4 |  AMBER |
| <p>Lead Officer: Jeanette Rock - Principal Education Officer Inclusion Reporting Officer: Kim Brookes - Business Support Manager Aspirational Target: Progress Comment: 2016/17 has shown a drop of 2.1% compared to 2015/16. Flintshire is below the national and regional average and the lowest ranked in Wales. However, it should be noted that this KPI is based on only 5 schools, 2 are small and 1 has a specialist resource for students with additional learning needs.</p> <p>Last Updated: 13-Jun-2017</p> | | | | | |

| KPI Title | Previous Year Actual | Actual | Performance Indicator Trend | Target | Performance RAG |
|---|----------------------|--------|-----------------------------|--------|--|
| IP4.1.2.1M13 Percentage of Foundation Phase learners achieving improved outcomes in Welsh | 91.2 | 88.1 | ↓ | 85.6 |  GREEN |
| <p>Lead Officer: Jeanette Rock - Principal Education Officer Inclusion Reporting Officer: Kim Brookes - Business Support Manager Aspirational Target: Progress Comment: Performance has dropped by 3.1%. Flintshire is below the wales average but slightly above the regional average. We have dropped 5 places to be ranked 20th in Wales, however again this is based on only 5 schools. Welsh at Foundation Phase remains an on-going priority for improvement.</p> <p>Last Updated: 13-Jun-2017</p> | | | | | |

| KPI Title | Previous Year Actual | Actual | Performance Indicator Trend | Target | Performance RAG |
|--|----------------------|--------|-----------------------------|--------|---|
| IP4.1.2.1M14 EDU/003 The percentage of learners achieving the Core Subject Indicator at Key Stage 2. | 87.91 | 89.82 | ↑ | 87 |  GREEN |
| <p>Lead Officer: Jeanette Rock - Principal Education Officer Inclusion Reporting Officer: Kim Brookes - Business Support Manager Aspirational Target: 89.10 Progress Comment: Performance has improved since 2015/16 by 2.2%. Flintshire is the best performing authority for this area in the GwE region, and have exceeded our benchmark position going from 11th to 5th in Wales.</p> <p>Last Updated: 07-Jun-2017</p> | | | | | |


| KPI Title | Previous Year Actual | Actual | Performance Indicator Trend | Target | Performance RAG |
|---|----------------------|--------|-----------------------------|--------|---|
| IP4.1.2.1M15 EDU/004 The percentage of learners achieving the Core Subject Indicator at Key Stage 3. | 87.11 | 88.27 | ↑ | 86.5 |  GREEN |
| <p>Lead Officer: Jeanette Rock - Principal Education Officer Inclusion Reporting Officer: Kim Brookes - Business Support Manager Aspirational Target: 89.30 Progress Comment: Performance in 2016/17 has seen an increase on 2015/16 by 1.3%. Flintshire is above the national and regional average in this area and has improved ranking from 7th to 6th in Wales.</p> <p>Last Updated: 07-Jun-2017</p> | | | | | |

| KPI Title | Previous Year Actual | Actual | Performance Indicator Trend | Target | Performance RAG |
|--|----------------------|--------|-----------------------------|--------|---|
| IP4.1.2.1M16 Improvement of outcomes in Capped Wider Points score, including an increasing proportion of A* and A grades | 342.1 | 343.3 | ↑ | 362.7 |  AMBER |

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Lead Officer: Jeanette Rock - Principal Education Officer Inclusion
Reporting Officer: Kim Brookes - Business Support Manager
Aspirational Target:
Progress Comment: Performance of e-FSM pupils dropped slightly by 1.02 points. Remains above the GwE average on this indicator.

Last Updated: 07-Jun-2017

| KPI Title | Previous Year Actual | Actual | Performance Indicator Trend | Target | Performance RAG |
|--|----------------------|--------|-----------------------------|--------|--|
| IP4.1.2.1M17 EDU/017 The percentage of pupils aged 15 at the preceding 31 August, in schools maintained by the local authority who achieved the Level 2 threshold including a GCSE grade A*-C in English or Welsh first language and mathematics | 60.61 | 61.85 | ↑ | 69.9 |  AMBER |


Lead Officer: Jeanette Rock - Principal Education Officer Inclusion
Reporting Officer: Kim Brookes - Business Support Manager
Aspirational Target: 65.10
Progress Comment: Performance during 2016/17 has improved against the 2015/16 outturn, but remains relatively static.

Last Updated: 13-Jun-2017

| KPI Title | Previous Year Actual | Actual | Performance Indicator Trend | Target | Performance RAG |
|---|----------------------|--------|-----------------------------|--------|--|
| IP4.1.2.1M18 Improve performance of cohort of learners entitled to Free School Meals in achieving the Level 1 Indicator (Five GCSE passes A* to C or vocational equivalent including Mathematics and English and/or Welsh 1st Language) | 92.1 | 94.1 | ↑ | 96.6 |  AMBER |


Lead Officer: Jeanette Rock - Principal Education Officer Inclusion
Reporting Officer: Kim Brookes - Business Support Manager
Aspirational Target:
Progress Comment: Schools continue to target pupils entitled to free school meals through the pupil deprivation grant.

Last Updated: 12-Jun-2017

| KPI Title | Previous Year Actual | Actual | Performance Indicator Trend | Target | Performance RAG |
|--|----------------------|--------|-----------------------------|--------|--|
| IP4.1.2.1M19 Improve performance of cohort of learners entitled to Free School Meals (FSM) in achieving the Level 2+ Indicator (Five GCSE passes A* to C or vocational equivalent including Mathematics and English and/or Welsh 1st Language) | 35.2 | 33.6 | ↓ | 43.9 |  RED |


Lead Officer: Jeanette Rock - Principal Education Officer Inclusion
Reporting Officer: Kim Brookes - Business Support Manager
Aspirational Target:
Progress Comment: The percentage of e-fsm pupils attaining L2+ indicator dropped by 2.5% and below the Wales and regional average. The gap between performance of e-FSM and n-FSM pupils has increased on this indicator by 2.8% to 33.6%. This is a key priority for improvement.
 Last Updated: 13-Jun-2017

| KPI Title | Previous Year Actual | Actual | Performance Indicator Trend | Target | Performance RAG |
|-----------|----------------------|--------|-----------------------------|--------|-----------------|
|-----------|----------------------|--------|-----------------------------|--------|-----------------|

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|---|-------|-------|---|-------|--|
| IP4.1.2.1M20 Improve performance of cohort of learners entitled to Free School Meals (FSM) in The Capped Points Score Indicator (points achieved in best eight course outcomes) | 308.1 | 308.4 | ↑ | 338.7 |  AMBER |
|---|-------|-------|---|-------|--|

Lead Officer: Jeanette Rock - Principal Education Officer Inclusion
Reporting Officer: Kim Brookes - Business Support Manager
Aspirational Target:
Progress Comment: Performance of e-FSM pupils dropped slightly by 0.03 points. Remains above the GwE average on this indicator.
 Last Updated: 08-Jun-2017

| KPI Title | Previous Year Actual | Actual | Performance Indicator Trend | Target | Performance RAG |
|-----------|----------------------|--------|-----------------------------|--------|-----------------|
|-----------|----------------------|--------|-----------------------------|--------|-----------------|

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|--|------|------|---|------|--|
| IP4.1.2.1M21 Improve performance of cohort of learners entitled to Free School Meals (FSM) in achievement of the Core Subject Indicator at Key Stage 3 | 71.3 | 76.2 | ↑ | 76.5 |  AMBER |
|--|------|------|---|------|--|

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Lead Officer: Jeanette Rock - Principal Education Officer Inclusion

Reporting Officer: Kim Brookes - Business Support Manager

Aspirational Target:

Progress Comment: The performance of pupils who are entitled to Free School Meals continues to rise year on year. 2016/17 has seen a 4.9% rise.

Last Updated: 07-Jun-2017

| KPI Title | Previous Year Actual | Actual | Performance Indicator Trend | Target | Performance RAG |
|---|----------------------|--------|-----------------------------|--------|--|
| IP4.1.2.1M22 The percentage of young people of school age in the youth justice system that are offered 25 hours ETE | 80 | 71 | ↓ | 40 |  GREEN |


Lead Officer: Chris Clarke - Youth Justice Service Manager

Reporting Officer: Louisa Greenly - Performance Management & Information Officer

Aspirational Target:

Progress Comment: According to the latest data from the Youth Justice Board, 57% of Flintshire Youth Justice Service (YJS) school age young people are supervised in full time Employment, Training or Education (ETE) (Wales average is 46%). 71% are offered this level of provision. Flintshire is the 4th best performing Youth justice Service in Wales in this respect (out of 15). This is in contrast to 2 years ago when Flintshire was in 13th place. This has been as a result of the continued partnership working with our colleagues in schools and colleges to support young people in maintaining educational placements despite sometimes challenging behaviour or other difficulties. The move from Community Services to within the Education and Youth Portfolio has made the collaborative approach in this area more effective. Education attendance remains a priority for the service and is an area where there are still improvements to be made.

Last Updated: 13-Jun-2017

| KPI Title | Previous Year Actual | Actual | Performance Indicator Trend | Target | Performance RAG |
|---|----------------------|--------|-----------------------------|--------|--|
| IP4.1.2.1M23 The percentage of young people above school age in the youth justice system that are offered 16+ ETE | 75 | 58 | ↓ | 55 |  GREEN |

Lead Officer: Chris Clarke - Youth Justice Service Manager
Reporting Officer: Louisa Greenly - Performance Management & Information Officer
Aspirational Target:
Progress Comment: Engaging young people who are 16+ in education and training presents many challenges, particularly for those young people who display offending behaviours and have been involved in the criminal justice system for some time. Flintshire Youth Justice Service (YJS) performed well in the most recently published Youth Justice Board data - 1st out of 15 other services across Wales. However the number engaged in full time education, training or employment remains low and requires further joint work between the YJS and Education. Of particular concern are those young people leaving custody. The service works with these young people prior to their release date to ensure that there is education provision for them upon release.
 The YJS encourages and supports young people to engage in training opportunities, and the Unpaid Work projects that many young people are engaged in enables them to gain vocational qualifications (Agorod Cymru) and skills to increase their employability in the future.
 Last Updated: 13-Jun-2017

RISKS

Strategic Risk

| RISK TITLE | LEAD OFFICER | SUPPORTING OFFICERS | INITIAL RISK RATING | CURRENT RISK RATING | TREND ARROW | RISK STATUS |
|---|---|---|---------------------|---------------------|-------------|-------------|
| Local employers and learning providers do not work closely enough to identify and meet the skills based needs of the future | Jeanette Rock - Principal Education Officer Inclusion | Claire Homard - Senior Manager - School Improvement | Amber | Amber | ↔ | Open |

Potential Effect: Flintshire residents are not appropriately skilled to meet the labour market requirements.
Management Controls: i) Close links with providers and employers are maintained through a variety of forums. Each of these has representation from Flintshire Officers across a range of portfolios.
 ii) The development of the Flintshire Apprenticeship Board has provided a forum to share relevant information and concerns internally between Officers and Members to inform appropriate actions.
Progress Comment: Labour Market Intelligence is feeding into the forums to provide further evidence of employee skill needs for the future. The Construction Industry Training Board (CITB) have just started a pilot project which creates direct links between local schools and construction companies to develop awareness of the range of future employment opportunities and the associated skills required.
 Last Updated: 23-Feb-2017

| RISK TITLE | LEAD OFFICER | SUPPORTING OFFICERS | INITIAL RISK RATING | CURRENT RISK RATING | TREND ARROW | RISK STATUS |
|---|---|---|---------------------|---------------------|-------------|-------------|
| Training places will not match current or future employer aspirations and needs | Jeanette Rock - Principal Education Officer Inclusion | Claire Homard - Senior Manager - School Improvement | Amber | Amber | ↔ | Open |
| <p>Potential Effect:</p> <p>Management Controls: Labour market intelligence is shared by the North Wales Economic Ambition Board and is fed into meetings held between providers, Careers Wales and FCC officers to support the development/commissioning of suitable training opportunities.</p> <p>Progress Comment: Labour Market Intelligence generated by the North Wales Economic Ambition Board is circulated to providers to raise awareness of training requirements. Discussions around the information are taking place through the existing forums.</p> <p>Last Updated: 29-Nov-2016</p> | | | | | | |




| RISK TITLE | LEAD OFFICER | SUPPORTING OFFICERS | INITIAL RISK RATING | CURRENT RISK RATING | TREND ARROW | RISK STATUS |
|--|---|---|---------------------|---------------------|-------------|-------------|
| Timescales of European Social Fund (ESF) programmes will not meet local targets and requirements. | Jeanette Rock - Principal Education Officer Inclusion | Claire Homard - Senior Manager - School Improvement | Amber | Amber | ↔ | Open |
| <p>Potential Effect: Reduced time to make best use of the ESF funding resulting in low project impact on young people who are at risk of disengagement and becoming NEET (Not in Education, Employment or Training).</p> <p>Management Controls: Officers work collaboratively with the Regional Team to ensure information is submitted in a timely fashion to support the bid process. Staff roles within the project are designed clearly to have maximum impact on the defined cohort with the time allocated.</p> <p>Progress Comment: A training session has been held with school-based staff to review TRAC eligibility and systems. This has facilitated a greater understanding for the purpose of the project along with processes that need to be undertaken to access and exit the provision. Full employee complement and greater process awareness should facilitate increased participant involvement.</p> <p>Last Updated: 13-Jun-2017</p> | | | | | | |




| RISK TITLE | LEAD OFFICER | SUPPORTING OFFICERS | INITIAL RISK RATING | CURRENT RISK RATING | TREND ARROW | RISK STATUS |
|------------|--------------|---------------------|---------------------|---------------------|-------------|-------------|
|------------|--------------|---------------------|---------------------|---------------------|-------------|-------------|

| | | | | | | |
|---|---|---|-------|-------|---|------|
| Schools do not receive and/or make best use of the support they need from the Council and Gwasanaeth Effeithiolrwydd (GwE) | Claire Homard - Senior Manager - School Improvement | Jeanette Rock - Principal Education Officer Inclusion | Amber | Amber | ↔ | Open |
| <p>Potential Effect: Schools are less well informed about developments and what their actions to ensure continued improvement should be. Progress in improving outcomes for learners is reduced.</p> <p>Management Controls: Regular reviews by LA Senior Manager, GwE Senior Challenge Adviser and monitoring by LA's School Standards Monitoring Group</p> <p>Progress Comment: Schools considered to pose a risk because there is evidence they are not making best use of the support provided by the Council or GwE will be targeted as part of the School Performance Monitoring Group and challenged to engage. Persistent failure to engage could result in the issuing of a Warning Notice by the Chief Officer to the school under the Schools Causing Concern guidance from Welsh Government</p> <p>Last Updated: 26-May-2017</p> | | | | | | |

| RISK TITLE | LEAD OFFICER | SUPPORTING OFFICERS | INITIAL RISK RATING | CURRENT RISK RATING | TREND ARROW | RISK STATUS |
|--|---|---|---------------------|---------------------|-------------|-------------|
| Numbers of school places not matching the changing demographics. | Damian Hughes - Senior Manager, School Planning & Provision | Claire Homard - Senior Manager - School Improvement | Red | Red | ↔ | Open |
| <p>Potential Effect: Higher teaching ratios, unfilled places, backlog maintenance pressures</p> <p>Management Controls: Continuation of school modernisation programme, will reduce unfilled places, reduce backlog maintenance, remove unwanted fixed costs and infrastructure</p> <p>Progress Comment: Reducing unfilled school places via school organisation change is an ongoing process. School change projects can take between three and five years from inception to delivery before reductions of unfilled places can be realised. This continues to be an ongoing process linked to the school modernisation programme. To supplement this the Council will continue to work closely with schools to consider innovative ways for reduction in capacity on a school by school basis (i.e. alternative use of school facilities by other groups) with the objective of meeting national targets of circa 10% unfilled places in all school sectors. The recent school organisation change determinations will result in a reduction in unfilled places across both primary and secondary schools. As a snapshot, the Holywell Learning Campus project has reduced unfilled places in this area by around 450 places.</p> <p>Last Updated: 17-May-2017</p> | | | | | | |

| RISK TITLE | LEAD OFFICER | SUPPORTING OFFICERS | INITIAL RISK RATING | CURRENT RISK RATING | TREND ARROW | RISK STATUS |
|------------|--------------|---------------------|---------------------|---------------------|-------------|-------------|
|------------|--------------|---------------------|---------------------|---------------------|-------------|-------------|

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|--|---|---|---|---|---|------|
| Limited funding to address the backlog of known repair and maintenance works in Education & Youth assets | Damian Hughes - Senior Manager, School Planning & Provision | Claire Homard - Senior Manager - School Improvement |  |  |  | Open |
| <p>Potential Effect: The fabric of Education and Youth buildings will continue to decline.</p> <p>Management Controls: Continuation of School Modernisation Programme, Continuation of Repairs & Maintenance planned maintenance programme, Capital Business Cases for School improvement, Implementation of Band A and Band B 21st Century Schools programmes</p> <p>Progress Comment: Continuation of the School Modernisation programme is one of the strategic options available to address the repair and maintenance backlog. The programme continuation will also:</p> <ul style="list-style-type: none"> i) Support a reduction of unfilled places ii) Provide a more efficient school estate and concentrate resources on teaching by removal of unwanted fixed costs in infrastructure and leadership iii) Ensure that the condition and suitability of the school estate is improved. <p>Additionally, in future years capital business cases for improvement and repairs, and maintenance projects in schools will be submitted via the Council's business case process for consideration.</p> | | | | | | |
| <p>Last Updated: 17-May-2017</p> | | | | | | |

| RISK TITLE | LEAD OFFICER | SUPPORTING OFFICERS | INITIAL RISK RATING | CURRENT RISK RATING | TREND ARROW | RISK STATUS |
|---|---|---|---|---|---|-------------|
| Leadership capacity does not match school needs | Claire Homard - Senior Manager - School Improvement | Jeanette Rock - Principal Education Officer Inclusion |  |  |  | Open |

Potential Effect: Downturn in school performance and underachievement

Management Controls: Regular Challenge Adviser monitoring visits through GwE.

Well defined and established links between senior officers in GwE and the Local Authority (LA) to support effective communication.

A comprehensive programme of training and intervention designed to support the development of leadership skills.

LA programme of School Monitoring meetings for schools causing concern, particularly in relation to leadership through the Governing Body and/or the headteacher.

Progress Comment: There are no unfilled Headteacher vacancies in Flintshire schools. When vacancies have occurred, governing bodies have been able to make strong appointments despite the national trend of reducing numbers of applications for headships. Flintshire maintains good results in senior leaders aspiring to headship gaining the National Professional Qualification for Headship which is currently mandatory in Wales, securing leaders for the future. There are two Acting Headteacher positions in Flintshire currently – one in primary and one in secondary. These are both related to school reorganisation proposals. The secondary position will cease to exist by September 2017 due to the closure of John Summers High School. School leaders in Flintshire continue to receive high levels of support from the Local Authority and the Regional School Improvement Service, GwE.

Risk rating should remain as Amber because insufficient leadership capacity has a serious impact on school performance and outcomes for learners and increases the risk of a school being placed in a serious category of concern by Estyn.

Last Updated: 07-Jun-2017



EDUCATION & YOUTH OVERVIEW & SCRUTINY COMMITTEE

| | |
|------------------------|---|
| Date of Meeting | Friday 28 th July, 2017 |
| Report Subject | Forward Work Programme |
| Cabinet Member | Not applicable |
| Report Author | Education & Youth Overview & Scrutiny Facilitator |
| Type of Report | Operational |

EXECUTIVE SUMMARY

Overview & Scrutiny presents a unique opportunity for Members to determine the Forward Work programme of the Committee of which they are Members. By reviewing and prioritising the Forward Work Programme Members are able to ensure it is Member-led and includes the right issues. A copy of the Forward Work Programme is attached at Appendix 1 for Members' consideration which has been updated following the last meeting.

The Committee is asked to consider, and amend where necessary, the Forward Work Programme for the Education & Youth Overview & Scrutiny Committee.

RECOMMENDATION

| | |
|---|--|
| 1 | That the Committee considers the draft Forward Work Programme and approve/amend as necessary. |
| 2 | That the Facilitator, in consultation with the Chair of the Committee be authorised to vary the Forward Work Programme between meetings, as the need arises. |

REPORT DETAILS

| | |
|-------------|---|
| 1.00 | EXPLAINING THE FORWARD WORK PROGRAMME |
| 1.01 | Items feed into a Committee's Forward Work Programme from a number of sources. Members can suggest topics for review by Overview & Scrutiny Committees, members of the public can suggest topics, items can be referred by the Cabinet for consultation purposes, or by County Council or Chief Officers. Other possible items are identified from the Cabinet Work Programme and the Improvement Plan. |
| 1.02 | <p>In identifying topics for future consideration, it is useful for a 'test of significance' to be applied. This can be achieved by asking a range of questions as follows:</p> <ol style="list-style-type: none">1. Will the review contribute to the Council's priorities and/or objectives?2. Is it an area of major change or risk?3. Are there issues of concern in performance?4. Is there new Government guidance of legislation?5. Is it prompted by the work carried out by Regulators/Internal Audit? |
| 2.00 | RESOURCE IMPLICATIONS |
| 2.01 | None as a result of this report. |
| 3.00 | CONSULTATIONS REQUIRED / CARRIED OUT |
| 3.01 | Publication of this report constitutes consultation. |
| 4.00 | RISK MANAGEMENT |
| 4.01 | None as a result of this report. |
| 5.00 | APPENDICES |
| 5.01 | Appendix 1 – Draft Forward Work Programme |
| 6.00 | LIST OF ACCESSIBLE BACKGROUND DOCUMENTS |
| 6.01 | <p>None.</p> <p>Contact Officer: Ceri Shotton Overview & Scrutiny Facilitator</p> <p>Telephone: 01352 702305</p> <p>E-mail: ceri.shotton@flintshire.gov.uk</p> |

| | |
|------|--|
| 7.00 | GLOSSARY OF TERMS |
| 7.01 | Improvement Plan: the document which sets out the annual priorities of the Council. It is a requirement of the Local Government (Wales) Measure 2009 to set Improvement Objectives and publish an Improvement Plan. |

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CURRENT FWP

| Date of meeting | Subject | Purpose of Report | Scrutiny Focus | Responsible / Contact Officer | Submission Deadline |
|--|---|--|-----------------------------|--|---------------------|
| <p>Thursday 5th October 2017 2.00 pm</p> | <p>Revised Regional Model for Secondary School Support</p> | <p>To provide the Committee with an overview of the new arrangements within the regional school improvement service to provide greater support to secondary schools that will come into effect from September 2017</p> | <p>Consultation</p> | <p>Interim Chief Officer (Education & Youth) / Managing Director GwE</p> | |
| | <p>School Organisation</p> | <p>To provide an update on Federation, John Summers High School and other organisation proposals</p> | <p>Assurance/Monitoring</p> | <p>Senior Manager School Planning & Provision</p> | |
| | <p>Childcare/Early Education Offer</p> | <p>To provide an update on the developing free childcare offer programme</p> | <p>Consultation</p> | <p>Early Years and Family Support Manager</p> | |
| <p>Thursday 23rd November 2017 2.00 pm</p> | <p>Curriculum Reform</p> | <p>To provide an update on implementation of the Welsh Government “Successful Futures” report on curriculum and assessment arrangement in Wales</p> | <p>Information sharing</p> | <p>Interim Chief Officer (Education & Youth)</p> | |

| | | | | | |
|--|--|---|-----------------------------|--|--|
| | <p>Healthy Schools and Pre-School Programme</p> <p>Class Sizes</p> | <p>To provide an update on the service and how schools are meeting Welsh Government targets</p> <p>To provide information on how the Council was using the Grant from Welsh Government for class sizes.</p> | | <p>Health Schools Practitioner</p> <p>Senior Manager School Planning & Provision</p> | |
| <p>Thursday 21st December 2017 2.00 pm</p> | <p>School Balances</p> | <p>To provide the Committee with details of the closing balances held by Flintshire schools at the end of the financial year.</p> | <p>Assurance/Monitoring</p> | <p>Finance Manager (Education)</p> | |
| <p>Thursday 1st February 2018 2.00 pm</p> | <p>Self-evaluation on education services</p> | <p>To update Members on overall service performance</p> | <p>Progress Monitoring</p> | <p>Interim Chief Officer (Education & Youth)</p> | |
| <p>Thursday 12th April 2018 2.00 pm</p> | <p>School Improvement</p> | <p>To provide an update on learner outcomes in 2017</p> | <p>Assurance/Monitoring</p> | <p>Interim Chief Officer (Education & Youth)</p> | |

| | | | | | |
|--|---|--|-----------------------------|--|--|
| <p>Thursday 24th May 2018 2.00 pm</p> | <p>Additional Learning Needs Bill Legislation</p> | <p>To provide an update on implementation plans arising from the Additional Learning Needs Bill Legislation</p> | <p>Information Sharing</p> | | |
| <p>Thursday 28th June 2018 2.00 pm</p> | <p>Regional School Effectiveness and Improvement Service (GwE)</p> | <p>To receive an update on progress with the development of the regional school effectiveness and improvement service, and update on how the new model is being received and embedded.</p> | <p>Assurance/Monitoring</p> | <p>Interim Chief Officer (Education & Youth)</p> | |

Items to be scheduled to a date

- Youth Council
- School Governors – following the outcome of the national governance review
- School Improvement – consultation – to start consultation process in development of the updated Self-Evaluation report

| Item | Purpose of information report | Month |
|--|---|----------|
| Incidents of arson, vandalism and burglaries in Flintshire schools | Information reports on incidents of arson, vandalism and burglaries in Flintshire schools | March |
| Health & Safety in Schools | Information report on accidents during the academic year and the actions taken to support schools in achieving healthy and safe environment | December |

REGULAR ITEMS

| Month | Item | Purpose of Report | Responsible / Contact Officer |
|-----------------|---|--|---|
| | School Modernisation | To update Members on the progress made with School Modernisation | Senior Manager School Planning & Provision |
| February | Self-evaluation on education services | To update Members on overall service performance | Interim Chief Officer (Education & Youth) |
| April | Learner Outcomes – include attendance and exclusions in annual learner outcomes report | To provide Members with a summary of learner outcomes across primary and secondary school | Interim Chief Officer (Education & Youth) |
| June | Regional School Effectiveness and Improvement Service (GwE) | To receive an update on progress with the development of the regional school effectiveness and improvement service, to include a presentation from the Chief Officer of GwE. | Interim Chief Officer (Education & Youth) |
| December | School Balances | To provide the Committee with details of the closing balances held by Flintshire schools at the end of the financial year | Finance Manager |
| Annually | Learning from the School Performance Monitoring Group (SPMG) | To receive the annual report on progress and learning from the SPMG | Senior Manager – School Improvement |