

Quarterly Performance Report – Development & Resources

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Report Period Quarter 1: 1st April 2012 to 30th June 2012

Introduction

The report is produced on a quarterly basis and provided to Executive members for review and assurance and will be available for Overview and Scrutiny Committees as part of their Forward Work Programmes.

The report consists of an overview of the key messages to highlight across all work streams in Development & Resources, which is followed by highlights from each service area. Parts 2 and 3 of the report include an assessment of performance in the quarter from the following sources:

- Improvement Plan Monitoring
- Strategic Assessment of Risks and Challenges
- Performance Indicators and Outcome Measures
- Improvement Target Action Plan Monitoring
- Key Actions from Service Plan Monitoring
- Internal and external regulatory reports
- Customer satisfaction and feedback
- Awards and accreditations
- Resource Management (HR, ICT, Finance, Assets)

1. Foreword

Report highlights for this quarter are the following items: -

<p>School Modernisation – Area Schools Review</p>	<p>Following a series of workshops held for all Councillors, in accordance with the timeline agreed by the County Council in August 2011, a new phase of area review consultations have been conducted in the areas of Buckley/Mynydd Isa/Mold, Queensferry/Shotton/Connah’s Quay and Holywell.</p> <p>The responses to the first round of consultations were received by 27 April. Members considered responses in June, and a further report with the preferred options was endorsed by Lifelong Learning Overview & Scrutiny Committee and approved by Cabinet in July.</p> <p>A second round of consultation will begin in the new academic year after which Councillors will be asked if they wish to pursue a single option for each area to the statutory stage.</p> <p>Welsh Government has announced its approval in principle of a £64m investment in the Holywell and Connah’s Quay areas under the 21st Century Schools Programme. The Council however will need to fund 50% of this cost, and has agreed to a programme of prudential borrowings to fund this element.</p>
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Other highlights by service area:

<p>Facilities Review</p>	<p>The first stage of the Facilities review is now progressing with a report produced by APSE (Association for Public Service Excellence) into catering services. Additional work streams have been identified in the areas of cleaning efficiencies, security and increasing the take-up of school meals.</p>
<p>Youth Strategy</p>	<p>Meetings have been held with staff to alert them to a restructure. No formal consultations have been undertaken further work on this has been delayed by the absence of the Youth Services Manager. New arrangements are now in place to manage the service and to progress the implementation of the Youth Strategy.</p>

2. Performance Summary

2.1 Improvement Plan Monitoring

The following table summarises the progress made to date and the progress against the desired outcome of the Council Improvement Priorities on which the LLL Development and Resource Service lead.









KEYS

Progress RAG

R	Limited Progress - delay in scheduled activity; not on track
A	Satisfactory Progress - some delay in scheduled activity, but broadly on track
G	Good Progress - activities completed on schedule, on track

Outcome RAG

R	Low - lower level of confidence in the achievement of outcome(s)
A	Medium - uncertain level of confidence in the achievement of the outcome(s)
G	High - full confidence in the achievement of the outcome(s)

Council Priority	Target Date	Progress RAG	Outcome RAG	Commentary
7. To promote independent, healthy and fulfilled living in the community with the highest quality personalised and supportive social and healthy care services				
7.9 Implement the 2011-14 Children and Young people's Plan including "roll out" of Common Assessment and Integrated Family Support Teams	April 2014			See paragraph 3.1.1
9. To secure a modern and high performing range of learning, cultural, play and leisure opportunities for all ages with our schools, colleges and other partners.				
9.1 Implement organisational change under the School Modernisation Strategy and the national 21 st Century Schools Programme	2012 to 2015			See paragraph 3.1.2
9.3 Complete reviews of the school funding formula and delegation of funding	Sep 2013			See paragraph 3.1.3
9.8 Implement the Youth Strategy	TBC			See paragraph 3.1.4



2.2 Strategic Assessment of Risks and Challenges (SARC)

The table below summarises the position of SARCs at the end of the reporting period.

KEY

R	High Risk
A	Medium Risk
G	Low Risk

Commentary is included in section 3 for the following SARC as it shows a Red RAG status:

SARC	Previous RAG Status	Current RAG Status	Green Predictive
CD 20 School Buildings/School Modernisation (see paragraph 3.2)			2018

2.3.1 Performance Indicators and Outcome Measures

There are no improvement targets/outcome measures for this service currently.

2.4 Key Actions from Service Plan Monitoring

The following table shows the progress made against key areas of improvement/actions in the LLL Development & Resources service plan. A ✖ indicates those areas which have incurred slippage or have been subject to a revised timetable and references the page number where commentary can be found to further explain the slippage/revised timescales:

Key - ✓ on track, ✖ behind schedule, C completed

Improvement Area	On-track?	Commentary
1 Compliance with School Admissions Code	✓	
2 Review of Special/mainstream school and college transport to achieve efficiency savings	✖	See paragraph 3.3.1
3. Update LL web pages	✓	
4. Management of Schools capital programme	✓	
5. Management of schools assets	✖	See paragraph 3.3.2
6. Increase representation by schools at governor development events	✓	

2.5 Internal & External Regulatory Reports

The following external audit work has been completed during the quarter and the outcome of the work can be summarised as follows. Outcomes are discussed in more detail in section 3.

Undertaken By	Title & Date Report Received	Overall Report Status
Estyn	Report on the quality of local authority education services for children and young people in Flintshire County Council	Adequate See paragraph 3.4 for further detail

3. Exception Reporting

3.1 Improvement Plan

3.1.1 - 7.9 Implement the 2011-14 Children and Young People's Plan including "roll out" of Common Assessment and Integrated Family Support Teams.

The 2011-14 CYP Plan is now being effectively implemented. The "Team around the Family" (TAF) element of Integrated Family Support Teams is now receiving referrals and is progressing to target. Between 01.03.12 and 01.08.12 the T.A.F. team have received 50

families to the service. The TAF team has trained over 150 professionals on how to refer to the service and has a rolling programme of delivery of training.

The Families First strategic plan has been submitted to WG. The FF Plan has received positive feedback from Welsh Government and has been agreed (May 2012). The full Families First commissioning process is in process and will be completed by October 1st 2012.

3.1.2 - 9.1 Implement organisational change under the School Modernisation Strategy and the national 21st Century Schools Programme

Initial consultation on school modernisation has been completed in accordance with the timeline agreed by the Council in August 2011. The new amalgamated infant/junior school at Connah's Quay is now complete. Design work is now complete for a new primary school at Shotton which is expected to be completed for occupation in September 2014. Post 16 transformation will form a major work stream, linked to the 21st Century Schools Programme, meetings of all Flintshire providers continue to discuss the review of post-16 provision in the North of the County.

3.1.3 - 9.3 Complete reviews of the school funding formula and delegation of funding

Detailed work is currently being undertaken to review the funding formula, involving consultations with primary and secondary Headteacher Federations. Progress on this work will be reported to the Schools Budget Forum

3.1.4 - 9.8 Implement the Youth Strategy

Progress: revised date for completion of the process is subject to current discussions. The staffing and service delivery elements of the Youth Strategy report met with positive response from elected members; however further progress needs to be made on both these and the aspects relating to rationalisation and improvement of assets. Interim arrangements for the management of service have now been agreed, and the implementation of the review will be progressed by a programme board. There is progress relating to the transfer of premises by leasehold.

3.2 Strategic Assessment of Risks and Challenges

CD20 - Condition, suitability and sufficiency of education assets

Despite previous increases in the repair and maintenance budget, a significant backlog will remain for the foreseeable future. Pressure on the repair and maintenance budget will increase with the reduction in spending due to the economic climate. Actions to mitigate the risks are progressing, however this is a long term risk and will take many years to address, therefore the risk status has been evaluated as high (red). Initial consultation on school modernisation has now been completed in accordance with the timeline agreed by the Council in August 2011.

3.3 Key actions from Service Plan Monitoring

3.3.1 - Review of Special/mainstream school and college transport to achieve efficiency savings

Route reviews of school transport have been carried out using specialist software which has resulted in rationalisation of routes. Monitoring of college transport resulted in a reduction in contracts from Easter to July 2012. However, it is likely that due to increased

demand additional contracts will be needed again from September 2012. The North Wales Regional Transport Review has been completed and specific efficiency projects arising from the Review are being progressed, including a review of hazardous routes. Regionally, the North Wales Strategic Directors Group is developing management and organisational issues arising from the Review. The options in relation to entitlement policy need further consideration, following through earlier work undertaken by the Lifelong Learning Overview & Scrutiny Committee.

3.3.2 - Management of schools assets

A consultation on the policy for managing school financial assets has been initiated at the School Budget Forum. This is intended to ensure that Primary and Secondary schools maintain reserves of lower than £50k and £100k respectively. Rationalisation of assets and school places will be addressed within the implementation of the School Modernisation Programme. Condition, suitability and sufficiency surveys are being reviewed on an on-going basis.

3.4 Estyn Inspection Report

A full copy of the Estyn Report is available on
<http://www.estyn.gov.uk/english/provider/664LAESCYP/>

The report was published on 30th January 2012. The Authority has submitted an action plan on the 4th of April. 2012