

Public Document Pack

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Pennaeth Gwasanaethau Cyfreithiol a Democraataidd



To: Cllr Ian Roberts (Chairman)

CS/NG

Councillors: Marion Bateman, Amanda Bragg,
Adele Davies-Cooke, Ian Dunbar, Ron Hampson,
Stella Jones, Colin Legg, Phil Lightfoot,
Dave Mackie, Nancy Matthews, Ann Minshull,
Paul Shotton, Nigel Steele-Mortimer and
David Williams

8 November 2013

Maureen Potter 01352 702322
maureen.potter@flintshire.gov.uk

**David Hytch, Mrs. R. Price, Rebecca Stark,
Rosalind Williams and Stephanie Williams**

Dear Sir / Madam

A meeting of the **LIFELONG LEARNING OVERVIEW & SCRUTINY COMMITTEE**
will be held in the **FLINT HIGH SCHOOL, MAES HYFRYD, FLINT, FLINTSHIRE**
CH6 5LL on **THURSDAY, 14TH NOVEMBER, 2013** at **2.00 PM** to consider the
following items.

Members are requested to arrive at the School at approximately 12.45 p.m.
Members will then be given a tour of the facilities before the Committee
meeting starts at 2.00 p.m.

Yours faithfully

Democracy & Governance Manager

A G E N D A

- 1 **APOLOGIES**

- 2 **DECLARATIONS OF INTEREST (INCLUDING WHIPPING**
DECLARATIONS)

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The Council welcomes correspondence in Welsh or English
Mae'r Cyngor yn croesawau gohebiaeth yn y Cymraeg neu'r Saesneg

- 3 **MINUTES** (Pages 1 - 8)
To confirm as a correct record the minutes of the last meeting.
- 4 **APPRENTICESHIPS, TRAINING AND DEVELOPMENT OPPORTUNITIES**
(Pages 9 - 16)
Report of Director of Lifelong Learning
- 5 **SCHOOL PERFORMANCE MONITORING GROUP ANNUAL REPORT**
(Pages 17 - 22)
Report of Director of Lifelong Learning
- 6 **SCHOOL BALANCES** (Pages 23 - 28)
Report of Director of Lifelong Learning
- 7 **FACILITIES REVIEW** (Pages 29 - 34)
Report of Director of Lifelong Learning
- 8 **IMPROVEMENT PLAN MONITORING REPORT** (Pages 35 - 70)
Report of Member Engagement Manager
- 9 **MID YEAR SERVICE PERFORMANCE REPORT** (Pages 71 - 90)
Report of Member Engagement Manager
- 10 **FORWARD WORK PROGRAMME** (Pages 91 - 98)
Report of Member Engagement Manager

LIFELONG LEARNING OVERVIEW & SCRUTINY COMMITTEE **10 OCTOBER 2013**

Minutes of the meeting of the Lifelong Learning Overview & Scrutiny Committee of Flintshire County Council, held at Hawarden Records Office, Hawarden, Deeside, on Thursday, 10 October 2013.

PRESENT: Councillor Ian Roberts (Chairman)

Councillors: Marion Bateman, Amanda Bragg, Ian Dunbar, Ron Hampson, Stella Jones, Colin Legg, Dave Mackie, Nancy Matthews, Paul Shotton, Nigel Steele-Mortimer and David Williams

CO-OPTED MEMBERS:

David Hytch, Rebecca Stark and Stephanie Williams

SUBSTITUTIONS:

Councillor Carolyn Thomas for Phil Lightfoot

CONTRIBUTORS:

Cabinet Member for Education, Director of Lifelong Learning, Finance Manager, and Interim Facilities Manager

IN ATTENDANCE:

Housing and Learning Overview and Scrutiny Facilitator and Committee Officer

35. DECLARATIONS OF INTEREST (including Whipping Declarations)

The Chairman advised Members of the need to declare a personal interest in school related items on the agenda if they were school or college governors. All Members present except Councillors R.C. Bithell and A. Bragg (who were not school governors) declared an interest as school governors.

36. MINUTES

The minutes of the meeting of the Committee held on 5 September 2013 were submitted.

Matters arising

Forward Work Programme

Councillor N.M. Matthews suggested that the Committee hold one of its meetings at Flint High School to visit their sixth form. Councillor I.B. Roberts suggested that the next meeting of the Committee on 14 November 2013 be held at Flint High School and said that he would arrange this through the Head Teacher.

RESOLVED:

That the minutes be received, approved and signed by the Chairman as a correct record.

37. SCHOOLS FUNDING FORMULA REVIEW

The Director of Lifelong Learning introduced a report to update members on progress of the Formula Funding Review. He provided background information and invited Lucy Morris, Project Manager, to provide an overview of the recent work of the project groups.

The Project Manager advised that three project teams had been established representing the primary, secondary and specialist sectors with school representation on each. Detailed analysis work of the spend profiles across schools had been undertaken and discussed with the project groups. Updates on progress had been presented to the School Budget Forum, Headteacher representative groups and trade unions. The Project Manager outlined the approach taken to review the funding formula and advised that the modelling had produced alternative ways of distributing funds to schools, based on a review of the regulatory framework, the physical capacity of schools and a desire to simplify the administration and understanding of the funding.

The Project Manager explained that a consultation document on the Secondary Schools Funding Formula Review had been distributed to secondary schools. The Primary schools consultation document had been delayed due to issues raised by the primary project group and the School Budget Forum, however, it was intended that the document would be issued to schools week commencing 14 October 2013. She advised that a timeline for implementation and the key principles to underpin consultation were appended to the report.

Members welcomed the update and expressed thanks to the Director of Lifelong Learning, Project Manager and the Project team for their hard work and commitment to revise the current formula.

During discussion members expressed the need for financial data to be provided to schools as part of the consultation process to facilitate forward planning. Members also raised concerns in relation to transition arrangements, efficient configuration of classes, funding for administration in large primary schools, and funding for additional learning needs. The Director and Officers responded to the issues raised and reiterated the key objectives to achieve greater transparency, consistency and equity in how funding was distributed to schools. The Director commented on the Hill Review and the need for increasing school autonomy and collaborative working.

Mr. D. Hytch referred to the principle for funding for Planning Preparation and Assessment (PPA) time and expressed the view that the Authority should establish the principle that every child should be taught by a

qualified teacher all the time. In his response the Director of Lifelong Learning advised that the principle detailed in appendix 2 to the report was well established practice in accordance with the National workload agreement.

Members raised further concerns around training and development of school administration staff, and S106 Agreement funding from residential developers. Officers advised that the Authority aimed to improve training and development opportunities for support staff in schools, and also provided clarification on the legal framework regarding S106 Agreements (including clarity that this was not within the legal scope of a school funding formula).

The Chairman advised that the outcome of the consultation process would be reported to members at the meeting of the Committee to be held on 19 December 2013. It was agreed that a workshop be scheduled prior to the meeting to consider case studies of how the revised funding formula would impact on schools in Flintshire.

RESOLVED

- (a) That the key principles and options to underpin school funding in Flintshire be noted;
- (b) That a further report on the outcome of the consultation process be reported to members at the meeting of the Committee to be held on 19 December 2013; and
- (c) That a workshop be held prior to a meeting of the Committee in December 2013 to consider case studies of how the revised funding formula would impact on schools in Flintshire.

38. DEVELOPING THE LOCAL EDUCATION SYSTEM APPROACH TO THE HILL REVIEW OF EDUCATION SERVICES

The Director of Lifelong Learning introduced a report on the Authority's formal response to the Welsh Government's consultation on the Hill Review and to update the Committee on latest developments.

The Director provided a presentation on the Hill Review which covered the following main points:

- Purpose
- Hill Review – the history
- 5 key areas
- WLGA & ADEW Evidence to Hill
- Key issues for national model
- Next steps

It was agreed that the Housing and Learning Overview and Scrutiny Facilitator would distribute statements released by the WLGA and WG in relation to the Hill Review to members following the meeting.

Mrs. R. Stark welcomed the proposals in the Hill Review on rationalisation of initiatives and correlation in terms of classroom size. She commented on the impact of initiatives on individual pupils and expressed a need for greater consideration to be given to how outcomes were reported to pupils.

Councillor C. Legg referred to school performance and asked if evidence could be provided on where and how improvements had been achieved. The Director advised that the annual report of the School Performance Monitoring Group which would be presented to the next meeting of the Committee would provide members with case studies to show improved outcomes in relation to school performance. A full review of learner outcomes also features annually in the Scrutiny forward work programme.

Mr. D. Hytch welcomed the findings of the Hill Review which identified that greater autonomy for schools did not on its own result in school improvements.

In response to the questions raised by Councillor A.I. Dunbar regarding timelines for implementation the Director advised that a further report outlining the Authority's approach to the proposals set out in the Review would be presented to a future meeting of the Committee.

RESOLVED:

- (a) That the report be noted; and
- (b) That a further report outlining the Authority's approach to the proposals set out in the Review be presented to a future meeting of the Committee.

39. VARIATION IN ORDER OF BUSINESS

The Chairman indicated that there would be a change in the order of the agenda and the item on the School Kitchen Ventilation Replacement Scheme would be brought forward.

40. SCHOOL KITCHEN VENTILATION REPLACEMENT SCHEME

The Director of Lifelong Learning introduced Rudy Imhoof, the Interim Facilities Manager, and invited him to update members on the ventilation upgrade works undertaken in Flintshire schools. The Interim Facilities Manager provided background information and outlined the factors which had resulted in delays to planned works carried out over the Summer period.

Councillor N.R. Steele-Mortimer welcomed the update and thanked the Director and the Interim Facilities Manager for addressing the specific problems encountered at one primary school.

In response to the issues raised by members concerning ventilation upgrade works the Director referred to the formal process for reviewing contract managers. Regarding the specific matters raised by Councillor D.I. Mackie concerning a school in his Ward, the Interim Facilities Manager agreed to pursue the issues raised following the meeting.

Mr. D. Hytch commented on the good work which was routinely undertaken by the Authority to improve and maintain schools and thanked the Director and his team.

RESOLVED:

That the update be noted.

41. FLINTSHIRE MUSIC SERVICE REVIEW

The Director of Lifelong Learning introduced a report to update on progress in developing the Flintshire Music Service operating model approved by Cabinet in April 2013.

The Director advised that the Music Service was performing well against service specification. The level of pupil participation was higher than last year and financial targets were being achieved.

The Director referred to the concerns raised by members at the last meeting of the Committee and advised that a response would be circulated to members following the meeting. The Chairman suggested that the item be deferred until the next meeting of the Committee to be held on 19 December 2013 to enable members to consider the responses.

RESOLVED:

- (a) That the update be noted;
- (b) That a copy of the service responses to the concerns raised by members at the meeting of the Committee held on 5 September 2013 be circulated to the Committee following the meeting; and
- (c) That the item be deferred and submitted to the next meeting of the Committee to be held on 19 December 2013

42. LEISURE SERVICES REVIEW TASK AND FINISH GROUP

The Chairman asked the Committee to consider setting up a Task and Finish Group to review Leisure Services. A draft project plan was appended to the report for the scrutiny exercise.

In response to the Chairman's request Councillors M. Bateman, S. Jones, D.I. Mackie, and N.M. Matthews volunteered to serve on the above Group.

It was agreed that an invitation be extended to the Chairman of the Corporate Resources Overview and Scrutiny Committee to sit on the Task and Finish Group.

RESOLVED:

- (a) That the report be received; and
- (b) That a Leisure Services Review Task and Finish Group be formed by Councillors M. Bateman, S. Jones, D.I. Mackie, and N.M. Matthews; and
- (c) That an invitation be extended to the Chairman of the Corporate Resources Overview and Scrutiny Committee to sit on the Task and Finish Group.

43. FORWARD WORK PROGRAMME

The Housing and Learning Overview and Scrutiny Facilitator introduced the Forward Work Programme of the Committee.

Following earlier discussions it was agreed that the next meeting of the Committee would be held at Flint High School on 14 November 2013. Members reviewed the current programme and agreed that the following items be considered at the next meeting:

- Quarterly performance reporting
- Apprenticeship and training opportunities
- School Performance Report – including attendance and exclusions
- Annual Report – School Performance Monitoring Group
- School Balances

The Chairman informed members that corporate parenting training had been arranged for 25 October 2013. Councillor R.C. Bithell emphasised the need for members to attend the training.

It was agreed that a workshop on the funding formula review be held on the rise of the meeting of the Committee to be held on 5 December 2013 to consider the Budget. It was also agreed that the following items be included on the agenda for consideration at the meeting of the Committee to be held on 19 December 2013:

- School Music Service update
- Funding Formula Review update

RESOLVED:

That subject to the above the Forward Work Programme be agreed.

44. DURATION OF MEETING

The meeting commenced at 2.00 pm and ended at 4.40 pm.

45. ATTENDANCE BY MEMBERS OF THE PRESS AND PUBLIC

There was one member of the press and no members of the public in attendance.

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Chairman

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FLINTSHIRE COUNTY COUNCIL

REPORT TO: **LIFELONG LEARNING OVERVIEW & SCRUTINY COMMITTEE**

DATE: **THURSDAY, 14 NOVEMBER 2013**

REPORT BY: **DIRECTOR OF LIFELONG LEARNING**

SUBJECT: **APPRENTICESHIPS, TRAINING & DEVELOPMENT OPPORTUNITIES**

1.00 PURPOSE OF REPORT

1.01 To update the Lifelong Learning and Overview and Scrutiny Committee with progress in relation to creation of Apprenticeships and Training Opportunities.

2.00 BACKGROUND

2.01 The County Council and Local Service Board (LSB) partners have set the creation of additional apprenticeship and traineeship opportunities as a priority area for development work. This is because we need to:

- extend and improve the education, employment and training opportunities available for young people;
- improve the employment and life prospects of local people;
- meet the skills needs of local employers;
- help young people to successfully transition from education to employment; and
- place and retain more young people in work.

The commissioned work is organised around three themes. They are:

- protecting and promoting the well-being of our employees, volunteers & the community;
- supporting lifelong learning and employability of our employees and volunteers; and
- improving the education, training & employment prospects for young people up to 25 years of age.

In 2013/14, the County Council and partners are committed to:

- working with the public, private and voluntary sectors to increase the number of apprenticeships, traineeships and work experience opportunities;
- launching the Employer's Promise in the public sector to promote and enhancing our roles as employers.
- setting a marketing strategy to communicate the range of apprenticeship and training programmes available;

- identifying apprenticeship opportunities to meet local employer skills needs, alternative programmes and investment in training;
- supporting the development of the Young Entrepreneur Programme with the Flintshire Business Entrepreneurship Network;
- continuing to develop and increase the number and range of Communities First Job Club programmes; and
- implementing skills development programmes in partnership with local employers.

Achievement will be measured through:

- reducing the percentage of 16 to 24 year olds claiming job seekers allowance;
- continuing to secure high levels of 16 year olds in education, employment and training;
- improving the local skills base to improve employability and earning prospects;
- increasing the number of people who successfully establish and grow businesses;
- increasing the number of apprenticeships in the public and voluntary sector; and
- increasing the number of new work experience and apprenticeship opportunities

Risks to manage include:

- ensuring that employer places match current and future aspirations and needs;
- ensuring capacity to support paid work placements and other programmes;
- ensuring capacity to support paid work placements and other programmes;
- strengthening the links between Schools, Colleges and employers;
- ensuring that education providers participate fully; and
- ensuring that there are resilient arrangements to promote successful outcomes following apprenticeship and traineeship opportunities (including planning ahead with participants).

Key definitions include:

- *Employers' Promise* – employers committed to working together to create additional training, apprenticeships and work opportunities
- *Communities First Job Club programmes* – work to support adults into employment
- *Young Entrepreneur Programme* – an opportunity for young people to work with mentors on their business ideas
- *Flintshire Business Entrepreneurship Network* – employers working together to support Entrepreneurship Programmes.

3.00 CONSIDERATIONS

3.01 Summary of main progress/achievements to date

Launch the Employer's Promise in the public sector to promote and enhance our roles as employers

- The Employer's Promise has been developed (see Appendix 1) and has been agreed by the LSB. A formal launch of the Employer's Promise is due to take place shortly.
- Most delivery work to date has been focused around the third sub priority:- Improve the education, training and employment prospects for young people up to 25 years of age (see key issues below).
- At its last meeting the Local Service Board commissioned HR representatives from each partner agency to develop a broader joint work programme encompassing joint work on workforce planning and organisational change.

Work with the public, private and voluntary sectors to increase the number of apprenticeships, traineeships and work experience opportunities

- The Apprenticeships, Entrepreneurships and Work Experience (AEWE) Project Board has gathered data to help inform and develop a baseline of information for 2011, 2012 and 2013 around the number of apprenticeships, traineeships and work experience placements within each partner organisation.
- Further LSB partners have been invited to join the AEWE Project Board and contribute to the project.
- Communities First, working in partnership with Business Supporting Communities and Groundwork are looking to take forward the Jobs Growth Wales and Young Recruits Programmes with employers who have been identified to support young people on work placement. Opportunities to link the Jobs Growth Wales & Young Recruits Programme with potential businesses on Deeside Industrial Park are currently being explored.
- Planning is now advanced for the launch of a construction industry led apprenticeship scheme to create at least 50 additional apprenticeships per year, with national sector led funding and tied to the community benefits commitments of the new North Wales Capital Procurement Framework for 21st Century Schools.

Set a marketing strategy to communicate the range of apprenticeship and training programmes available

- It is recognised amongst young people and practitioners that there is confusion over the range of vocational learning opportunities and funding streams. In some cases, this is leading to inappropriate advice or missed opportunities.
- The AEWE Project Board has reviewed various marketing and

communication models available that will help to promote the work of the AEWE and communicate the range of apprenticeships and training programmes available to young people.

- A website based on the “Inform Swansea” Model is to be developed.
- Opportunity for a graduate placement are being explored to develop the website addressing the current confusion and complexity over the range of funding streams and programmes available to young people.

Identify the skills gaps for an increased number of apprenticeship and alternative programmes and investment in training

- Apprenticeship numbers continue to increase. Flintshire County Council had a record intake of apprenticeships last year and recruited 32 apprenticeships over 8 different disciplines. A target of 25 apprenticeships was set for this year. The Council has already exceeded this target and matched last year’s intake.
- We have also increased the number of apprenticeship disciplines from 8 to 12 to help meet specific skills needs.
- FCC was one of the three finalists (alongside BT and Airbus) for a Welsh Government Award for Apprenticeships – Macro Apprentice Employer of the Year Award. Flintshire County Council was the only public sector finalist for this award.
- Communities First are working in partnership with “Reaching Higher, Reaching Wider” to look at funding for future STEM (Science, technology, engineering and mathematics) events.
- Work has been undertaken with the Deeside Enterprise Zone (DEZ) to engage businesses to work closely with schools around the STEM subjects including workshops to identify business needs and those of young people.
- DEZ is also exploring the potential for a similar development to the North Wales Construction Industry Scheme to make Apprenticeships more accessible to small and medium size employers.
- A Skills gap survey was completed in May 2013; analysis of the information will inform future planning.

Support the development of the Young Entrepreneur Programme with the Flintshire Business Entrepreneurship Network

- The 2nd Business Entrepreneur Network’s (BEN) Dragon’s Den Event in North East Communities First Cluster took place in September 2013.
- An Enterprise Club has been established and meets every two weeks. A second Club was opened in June 2013 following the success of the first Enterprise Club and identification of unmet need.

- Welsh Government is very supportive of the BEN and often brings speakers to the meetings. A variety of themed workshops are planned including; Mentoring, Researching the Market Place, Business Planning, Business Accounting, Self Development, Negotiating, Up & Running, Psychology of Selling, Small Claims, Presentation Skills, Entrepreneurial Skills, Social Media, Idea Generation, Problem Solving and Elevator Pitch.

Continue to develop and increase the number and range of Communities First Job Club programmes

- Communities First are working with three local employers who all have low level skill vacancies. An Employability Club has started in August 2013 aimed at supporting young people 16-24 back into employment with a focus on retail.
- There are currently two Jobs clubs (John Summers Campus and Connah's Quay Library) in operation, running on a weekly basis and are well attended. A third Jobs Club located in Sealand is due to be launched this month.
- An education programme has also been developed and employability workshops run alongside the Job clubs.
- A Jobs and Careers Fair took place on 24th September 2013 at Deeside Leisure Centre.

Implement skills development programmes in partnership with local employers

- Phase 1 of the North Wales Advanced Manufacturing Skills and Technology Centre (NWAMSTC) feasibility study has been completed to develop a skills pipeline in partnership with Welsh Government, HE, FE and private industry.
- Phase 2 NWAMSTC feasibility study to be completed. This is dependent on release funds from Welsh Government.

4.00 RECOMMENDATIONS

4.01 The next key "milestone" steps include:

- resolving the project management capacity issues – November 2013;
- continuing to form the baseline of information with further LSB partner input – November 2013;
- formal launch of the Employers Promise November 2013;
- develop website to communicate and promote opportunities – November 2013 to March 2014;
- launch third Jobs Club – October 2013;
- launch construction agency scheme – November 2013.

Scrutiny is invited to commission a further progress report in six months time.

5.00 FINANCIAL IMPLICATIONS

5.01 There are no new financial implications arising from this report.

6.00 ANTI POVERTY IMPACT

6.01 There are no anti-poverty implications arising directly from this report.

7.00 ENVIRONMENTAL IMPACT

7.01 There are no environmental impact implications arising directly from this report.

8.00 EQUALITIES IMPACT

8.01 There are no equalities impact implications arising directly from this report.

9.00 PERSONNEL IMPLICATIONS

9.01 The Employee Promise sets out reasonable expectations for progressive and positive employer practice.

10.00 CONSULTATION REQUIRED

10.01 None at this stage.

11.00 CONSULTATION UNDERTAKEN

11.01 Stakeholder consultation (including with Employer and Provider representatives has been undertaken in developing priority plans).

12.00 APPENDICES

12.01 Appendix 1 - Employer Promise

**LOCAL GOVERNMENT (ACCESS TO INFORMATION ACT) 1985
BACKGROUND DOCUMENTS**

None.

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Employers Promise

WHAT IS THE EMPLOYERS PROMISE?

A standard for being a Model Employer in Flintshire.

WHAT IS OUR VISION?

To make Flintshire a county with great opportunities, prospects and employment.

WHAT DO WE WANT TO ACHIEVE?

As employers we are committed to establish a skilled workforce to meet the challenges of the future. We will:

1. Aspire to be employers of choice.
2. Develop, promote and support a range of lifelong learning opportunities for people at work; at schools, college and universities; and in our communities.
3. Develop, promote and support a broader range of education, employment and training opportunities for all people, with young people aged 16 to 24 years a priority.

This will be achieved by:

- Leading by example as employers in Flintshire.
- All LSB Partners committing to the Standard.
- Developing skills of our workforce.
- Encouraging more apprenticeships and work placement opportunities in the County.
- Providing opportunities for young people to enter the workforce.
- Giving people the opportunity to re-train or re-enter the workforce.
- Growing the skills of the local community to produce the workforce of the future.

WHAT WE ARE GOING TO DO

We will develop new ways of delivering public services that have the potential to make a difference to peoples' lives at the same time as making better use of public money. This will be achieved in partnership with our public, private and voluntary sector partners.

In partnership with other organisations, we will develop new frameworks for the following:

- **Basic Skills**
We will ensure that our employees have high levels of literacy and numeracy.
- **Employee Development**
We will ensure that our employees are developed in their role with on and off the job quality training.
- **Workforce Planning**
We will develop our employees to meet our current and future needs. This will include a renewed approach to work experience and apprenticeships.

We will provide opportunities for progression and career opportunities.

- **Reduce Inequalities in employment**

We will recruit fairly and equitably where possible from within the local labour market in Flintshire.

We will identify and address any inequalities between different protected characteristics

- **Well Being**

The health and well-being of our employees will be protected and promoted in the workplace.

HOW ARE WE GOING TO DO THIS?

All LSB partners will maximise opportunities to support the EET agenda including:

- Increasing the number and range of work based learning opportunities available, for example, apprenticeships, industry / organisation based academies, training, work experience.
- Development of an Entrepreneurship Programme including support for Enterprise Clubs through, for example, mentoring; training, and; business and financial planning.
- Development of an Employability Programme including work Clubs, work experience including volunteering, DWP schemes, etc.
- Contributing to a broader range of Pathways to employment by maximising capacity amongst agencies, accessing national and local programmes and securing funding opportunities, making an impact on unemployment.
- Developing local labour market information to support public and private sector business planning in relation to education, training, qualifications and vocational skills.
- Developing more innovative approaches to workforce planning.

WHO WILL WE INVOLVE?

All LSB Partners are committed to this Promise. Furthermore, our ambition is to encourage all our public, private and voluntary sector partners to support the goals associated with this Promise.

June 2013

FLINTSHIRE COUNTY COUNCIL

REPORT TO: **LIFELONG LEARNING OVERVIEW & SCRUTINY COMMITTEE**

DATE: **THURSDAY, 14 NOVEMBER 2013**

REPORT BY: **DIRECTOR OF LIFELONG LEARNING**

SUBJECT: **SCHOOL PERFORMANCE MONITORING GROUP ANNUAL REPORT**

1.00 PURPOSE OF REPORT

1.01 To update on Primary Schools Performance and Monitoring for under-performing schools.

2.00 BACKGROUND

2.01 The School Standards Monitoring Group (SSMG) was established to ensure that schools who are under-performing are rigorously challenged by the Local Authority but are also appropriately supported in order to make progress and improve the outcomes for their learners. The group also provides elected members with the opportunity to strengthen their knowledge of the levels of school performance within the authority and actively work alongside officers in providing that challenge and support.

The membership of the group for the academic year 2012-13 was as follows:-

Cllr Chris Bithell	Lead Member for Lifelong Learning
Mr David Hytch	LL Scrutiny Committee
Cllr Dave Mackie	LL Scrutiny Committee
Cllr Nancy Matthews	LL Scrutiny Committee
Cllr Ian Roberts	LL Scrutiny Committee
Ian Budd	Director of Lifelong Learning
Kevin Grandfield	Principal Secondary Officer
Claire Homard	Principal Primary Officer

2.02 The criteria for monitoring schools were mainly two-fold – those with data trends that showed a period of performance below the Free School Meal benchmarks for their family of schools and those in an Estyn follow up category. The Headteacher and the Chair of Governors were invited to attend two meetings over the year – the first, in the autumn term, to establish the context for the school's current performance and strategies for improvement; the second, at the end of the summer term, to be advised of the impact of those

strategies on pupil outcomes and the result of any Estyn revisits. The meetings also provided the opportunity for the Head teacher and Governor representative to demonstrate their strength of leadership in tackling the issues faced by their school.

- 2.03 At the end of the monitoring cycle, a decision was then made by the panel whether the school had made sufficient progress to be removed from the monitoring or whether it needed to remain for another term.
- 2.04 Ten primary schools were subject to monitoring in the academic year 2012-13. All were identified through data trends. Five were subject to either Estyn monitoring or were in formal Estyn categories of concern.
- 2.05 The meetings established that there are some common themes in securing school improvement:-
- The strength of the leadership provided by the Headteacher through effective self evaluation, detailed action planning and resource deployment
 - The strength of the Governing Body in understanding the school's position and acting as a critical friend, holding the Head and staff to account in a constructive manner
 - The careful planning of appropriate intervention strategies, delivered by well trained staff
 - The need to have very robust systems of early identification and pupil tracking
 - The need to have a rigorous target setting process for all pupils by all teachers that sets the most aspirational expectations for individual performance, based on data analysis and effective ongoing teacher assessment
 - High levels of parental engagement, even with those 'hardest to reach'
 - Effective use of local authority services and external agencies to support individual learners
- 2.06 The feedback from the Head teachers and Governors involved in the process over the year was that the first meeting was daunting, particularly as it was a new experience for them to be put under such scrutiny. However, subsequently and overall they found the process to be very constructive and it helped them to maintain the momentum on their school improvement issues. They welcomed the participation by the members of the Scrutiny Committee. They respected the need for challenge but also felt that those members participating in the panel had a better understanding of some of the challenges they faced in their schools. By the second visit, all schools had positive stories to tell reflecting the successes they had achieved in improving their data profile and/or being removed from an Estyn category.

- 2.07 The meetings also highlighted the very high level of multi-agency working being undertaken in schools to meet the needs of individual learners and their families. Many Head teachers reported on the amount of time they were spending on child protection/child in need referrals, case conferences and review meetings in order to support vulnerable learners. One of the major themes expressed regularly in meetings was the paucity of children's language skills on entry into school and the levels of intervention required to ensure learners were developing expressive and receptive language skills that would enable them to access the curriculum. This concern was heightened because of the delay in being able accessing speech therapy services because of waiting times due to pressures in the Health Service.
- 2.08 In one school where there is the highest proportion of children with English as an Additional Language in the authority; there are significant challenges in developing learners' language skills in order for them to be able to fully access the curriculum. As it takes five years to become fully competent in a new language, this has an impact on the school's data. The school noted that it does get good levels of support from the LA's EAL service but that it has to invest a significant amount of its own resource to meet the well-being and academic needs of these learners.
- 2.09 The Directorate's response to these two important issues has been to create a small team of expert teaching assistants who are trained in the development of early language skills. They are being placed in schools for half a term at a time to model excellent practice and build the capacity of teaching and support staff in classrooms to ensure that learning opportunities exploit the potential for effective language development. The impact of this initiative will be monitored over time.
- 2.10 Some Head teachers' brought significant issues relating to premises to the attention of the panel and outlined their frustration at the amount of time it took to resolve these difficulties, taking their attention away from their core role of raising standards. Local authority officers will continue to liaise with other departments of the Council to ensure that these issues are resolved as quickly as possible.

2.11 Outcomes from the PSSMG by July 2013:

School	Stage	Outcome
1	4	Remain on Stage 4, new Acting Head appointed. High levels of support from GwE and LA officer. Data for 2013 much improved on 2012 although still below family & Wales averages.
2	2	Removed from SSMG – good progress.
3	3	Remain on Stage 3 – data improving but risk due to maternity leave of HT and amalgamation.
4	3	Remain on Stage 3 – steadily improving data at KS2 – expecting Estyn Monitoring visit in Autumn Term to be successful then remove.
5	3	Move from Stage 4 to Stage 3 – removed from Estyn category of Significant Improvement in Summer Term. Improving data but maintain watching brief.
6	3	Remain on Stage 3 until Estyn Monitoring visit in Autumn Term. Expect positive outcome then anticipate removing from PSSMG. Data improving well.
7	2	Removed from PSSMG–good progress Removed from Estyn Special Measures in Dec 12.
8	3	Remain on Stage 3 – good progress in data but risk due to HT retirement and inspection 2014. Support from GwE & LA officer.
9	3	Remain on Stage 3 but light touch – placed in LA Monitoring by Estyn – ensure support for post inspection action plan from GwE & LA. Aim to remove by Dec.
10	2	Removed from PSSMG – good progress and removed from Estyn Monitoring category.

2.12 Define the stages.

2.13 The SSMG will continue to monitor those schools highlighted above and will draw in any other schools identified as at risk based on the information received from GwE's summer visit reports.

3.00 CONSIDERATIONS

3.01 None.

4.00 RECOMMENDATIONS

4.01 None.

5.00 FINANCIAL IMPLICATIONS

5.01 None.

6.00 ANTI POVERTY IMPACT

6.01 None.

7.00 ENVIRONMENTAL IMPACT

7.01 None.

8.00 EQUALITIES IMPACT

8.01 None.

9.00 PERSONNEL IMPLICATIONS

9.01 None.

10.00 CONSULTATION REQUIRED

10.01 None.

11.00 CONSULTATION UNDERTAKEN

11.01 None.

12.00 APPENDICES

12.01 None.

**LOCAL GOVERNMENT (ACCESS TO INFORMATION ACT) 1985
BACKGROUND DOCUMENTS**

None.

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FLINTSHIRE COUNTY COUNCIL

REPORT TO: **LIFELONG LEARNING OVERVIEW & SCRUTINY COMMITTEE**

DATE: **THURSDAY, 14 NOVEMBER 2013**

REPORT BY: **DIRECTOR OF LIFELONG LEARNING**

SUBJECT: **SCHOOL BALANCES**

1.00 PURPOSE OF REPORT

This report sets out Flintshire school balances for year ending March 2013.

2.00 BACKGROUND

2.01 The School Funding (Wales) Regulations 2010 and Flintshire Scheme for Financing Schools set out the requirements relating to schools balances and the action which should be taken by Local Authorities:

(a) the Authority *may* direct the governing body as to how to spend a surplus in the school balance for a funding period, if–

(i) in the case of a primary school the surplus is £50,000 or more, and

(ii) in the case of a secondary school or a special school the surplus is £100,000 or more;

(b) the Authority will, if the governing body does not comply with such a direction within an agreed timescale, require the governing body to pay all or part of that surplus to the authority to be applied as part of the Authority schools budget for the funding period in question.

2.02 Governors have no legal right to set a deficit budget without the consent of the Local Education Authority and should not presume that such consent will be granted. However, the Authority will consider approving a licensed deficit to a school where it agrees that there are circumstances in which it would be unreasonable for that school to balance its budgets in the current financial year. This will be funded from the collective surplus of school balances held by the Authority on behalf of schools.

- 2.03 The balances for each school in Flintshire at the end of the financial year (31 March 2013) are attached at appendix 1.

The overall position for Flintshire schools shows a decrease in net surplus balances from £2.744m in March 2012 to £2.608m in March 2013, a decrease of £136k (5%) in overall balances. This equates to £114 per pupil in Flintshire compared to the Wales average of £154 per pupil. Overall in Wales there was an increase of 2.9% in school balances.

- 2.04 In February 2013 the Minister for Education wrote to all Leaders and Education portfolio holders regarding the level of surplus balances held by Welsh schools. He indicated that if the authorities did not demonstrate that they were taking appropriate action to reduce balances then he would consider using Welsh Ministers intervention powers to direct authorities to take action.

- 2.05 The level of surplus balances held by Flintshire was also a key focus of the Estyn inspection in February 2013 and they made the following comments in their inspection letter:

Since the last inspection, the authority has put in place good systems to reduce school balances and deficits in line with legislative limits. Headteachers and members, through the schools' budget forum and the scrutiny committee, have agreed these. All primary schools with budget surpluses now submit spending plans to reduce these surpluses to the authority for approval. Projected figures indicate a significant reduction in the overall surplus by the end of March 2013. In addition, schools with budget deficits are required to apply to the local authority for a budget deficit licence and permission to plan a budget deficit requires a robust and approved budget recovery plan to be in place.

- 2.06 Secondary School balances have increased from £354k in March 2012 to £529k in March 2013, an increase of £176k (49%). The range of balances is a surplus of £150k to a deficit of £131k. Two secondary schools have balances greater than £100k.

- 2.07 Primary School balances have decreased by £311k (14%). The range of balances is between a surplus of £91k to a deficit of £44k. There were 9 primary schools with deficits totalling £149k compared to March 2012 when there were 10 schools with deficits totalling £164k. There were 16 primary schools with balances greater than the £50k limit set by Welsh Government compared with 18 the previous year. The spread of primary school balances is shown in the table 1 below.

Table 1: Primary School Balances

Balances	Numbers	
	11/12	12/13
£50 - £59k	5	4
£60- £69k	6	5
£70- £79k	1	4
£80- £89k	2	1
£90- £100k	0	2
100k +	4	0
Total numbers	18	16

2.08 Specialist school balances have decreased by £3k.

2.09 All schools with excess balances have been asked to complete a spending plan. These have been submitted to the Schools Accounting Team who have scrutinised and challenged spending plans.

2.10 The Authority has two schools with a licensed deficit. The High School with a significant deficit has a pattern of falling school roles. The Authority has worked closely with the school leadership team and the Governors to assist them to manage their deficit but the financial management of the school remains extremely challenging.

3.00 CONSIDERATIONS

3.01 The individual school balances will need to be considered as part of the impact assessment of the new schools funding formula review.

4.00 RECOMMENDATIONS

4.01 Members are asked to consider the balances held by schools at the end of March 2013.

5.00 FINANCIAL IMPLICATIONS

5.01 Funding which is tied up in surplus balances is not being used to the benefit of pupils. Schools in deficit need to ensure that they have robust recovery plans in place.

6.00 ANTI POVERTY IMPACT

6.01 Balances could be used to mitigate the effect of deprivation in schools.

7.00 ENVIRONMENTAL IMPACT

7.01 None.

8.00 EQUALITIES IMPACT

8.01 Failure to control school expenditure within budgets could have impacts for current and future pupils.

9.00 PERSONNEL IMPLICATIONS

9.01 Schools in a deficit position may need to reduce staffing levels and this may result in redundancy or redeployment.

10.00 CONSULTATION REQUIRED

10.01 None.

11.00 CONSULTATION UNDERTAKEN

11.01 School Budget Forum.

12.00 APPENDICES

12.01 Appendix 1 – List of School Balances as at March 2013.

**LOCAL GOVERNMENT (ACCESS TO INFORMATION ACT) 1985
BACKGROUND DOCUMENTS**

None.

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	Balances		<u>Movement</u>
	<u>Brought forward</u>	<u>Carried Forward</u>	
<u>£'000</u>			
<u>Primary Schools</u>			
BRYNFORD C.P.	12	15	3
BUCKLEY (WESTWOOD C.P.)	48	47	-1
BUCKLEY (SOUTHDOWN C.P.)	54	85	31
BUCKLEY (MOUNTAIN LANE C.P.)	60	66	6
CAERWYS V.P.(YSGOL YR ESGOB)	10	2	-8
CARMEL C.P.	14	19	5
CILCAIN (YSGOL Y FOEL C.P.)	15	10	-5
YSGOL PARC Y LLAN	-3	12	15
CONNAH'S QUAY (BRYN DEVA CP.)	85	71	-14
CONNAH'S QUAY (GOLFTYN CP.)	108	70	-37
CONNAH'S QUAY (WEPRE LANE CP.)	39	62	23
CONNAH'S QUAY (YSGOL CAE'R NANT)	123	73	-51
DRURY C.P.	19	23	4
EWLOE GREEN C.P.	62	59	-3
FFYNNONGROEW (YSGOL BRYN GARTH)	31	27	-3
FLINT (CORNIST CP)	48	58	10
FLINT (YSGOL CROES ATTI)	74	67	-6
FLINT GWYNEDD C.P.	64	35	-28
FLINT R.C. (ST.MARY'S)	49	2	-47
FLINT MOUNTAIN CP (MAES EDWIN)	2	-14	-16
GREENFIELD (MAES GLAS) C.P.	65	65	0
GRONANT C.P.	6	-15	-22
GWERNAFFIELD C.P. (YSGOL Y WAEN)	13	2	-11
GWERNYMYNYDD C.P.	3	2	-2
GWESPYR PICTON (YSGOL MORNANT)	14	32	18
HAWARDEN VP (RECTOR DREW AIDED)	-5	-3	2
HAWARDEN INFANTS C.P.	61	17	-44
HAWARDEN PENARLAG C.P.	-6	2	8
HIGHER KINNERTON (YSGOL DERWEN)	59	53	-6
HOLYWELL JUN (YSGOL Y FRON C.P)	15	7	-9
HOLYWELL INF (PERTH Y TERFYN)	60	51	-9
HOLYWELL RC.(ST.WINEFRIDES R.C.)	-21	-28	-7
HOLYWELL (YSGOL GWENFFRWD C.P)	121	48	-73
HOPE C.P.	15	18	3
LEESWOOD C.P.	20	11	-9
LIXWM C.P.	5	0	-5
LLANFYNYDD C.P.	17	8	-9
MOLD (YSGOL GLANRAFON CP)	85	68	-17
MOLD (BRYN COCH C.P.)	30	18	-13
MOLD (BRYN GWALIA C.P.)	56	91	35
MOLD (ST. DAVIDS R.C.)	-14	-2	12
MOSTYN (BRYN PENNANT C.P.)	-4	6	11
NANNERCH V.P.	8	18	9
NERCWYS V.P.	17	25	8
NORTHOP C.P. (YSGOL OWEN JONES)	18	25	6
NORTHOP HALL C.P.	44	12	-32
PENYFFORDD JUNIOR C.P.	9	14	4
PENYFFORDD (ABBOTS LANE CP)	8	12	4
PENTROBIN AIDED SCHOOL	-30	-21	8
QUEENSFERRY C.P.	20	37	18
RHESYCAE V.P.	27	40	14

RHOESMOR (RHOS HELYG C.P.)	17	21	5
SALTNEY (ST.ANTHONY'S R.C.)	110	90	-21
SALTNEY FERRY C.P.	4	4	0
SALTNEY WOOD MEMORIAL C.P.	47	47	0
SANDYCROFT C.P.	36	9	-27
SEALAND C.P.	42	43	1
SHOTTON (ST. ETHELWOLD'S V.P.)	14	4	-10
SHOTTON INFANTS C.P.	61	31	-29
SHOTTON (TALIESIN JUNIOR C.P.)	-31	1	32
SHOTTON (VEN. EDWARD MORGAN R.C.)	40	71	31
SYCHDYN C.P.	-42	-44	-1
TRELAWNYD V.P.	23	13	-10
TRELOGAN C.P.	42	33	-9
TREUDDYN (YSGOL TERRIG C.P.)	13	33	20
WHITFORD V.P.	31	22	-9
ABERMORDDU CP	40	40	0
BAGILLT (YSGOL GLAN ABER C.P.)	39	30	-9
BAGILLT (MERLLYN C.P.)	-8	-2	6
BROUGHTON C.P.	63	45	-18
YSGOL MYNYDD ISA C.P.	10	-20	-30
	<u>2,184</u>	<u>1,873</u>	<u>-311</u>

Nursery

Croft Nursery School	<u>21</u>	<u>22</u>	<u>1</u>
	0		

Secondary

Elfed High School	10	33	23
Connah's Quay High School	52	150	98
John Summers High School	-18	-38	-20
Flint High school	68	118	50
St Richard Gwyn High School	42	29	-12
Harwarden High School	192	96	-96
Holywell High School	-208	-131	77
Castell Alun High School	4	74	71
Alun School	143	32	-111
Ysgol Maes Garmon	-2	-19	-17
Argoed High School	45	90	44
St. David's High School	26	94	68
	<u>354</u>	<u>529</u>	<u>176</u>

Specialist Schools

Ysgol Pen Coch	81	109	28
Ysgol Maes Hyfryd	104	74	-30
	<u>186</u>	<u>183</u>	<u>-3</u>

Total Schools Balances

	<u>2,744</u>	<u>2,608</u>	<u>-136</u>
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FLINTSHIRE COUNTY COUNCIL

REPORT TO: **LIFELONG LEARNING OVERVIEW & SCRUTINY COMMITTEE**

DATE: **THURSDAY, 14 NOVEMBER 2013**

REPORT BY: **DIRECTOR OF LIFELONG LEARNING**

SUBJECT: **FACILITIES REVIEW**

1.00 PURPOSE OF REPORT

1.01 To provide members with a comprehensive update with regards to the implementation of various service improvement initiatives designed to ensure the Facilities Services Unit complements 21st Century Schools and meets the legislative requirements of the Welsh Governments Appetite for Life health and wellbeing programme.

2.00 BACKGROUND

2.01 Based on the Association of Public Service Excellence (APSE) consultancy report the Facilities Services Improvement project is now in its second year.

2.02 The APSE report cited Efficiency, Innovation, Investment and Growth as the main criteria for sustained service improvement.

2.03 Appendix 1 provides members with a comprehensive breakdown of the service improvements under each of the headings of Efficiency, Innovation, Investment and Growth. Completion of these service improvements which is being project managed under the Flintshire Futures programme will result in a resilient high quality modern Facilities Service, in which investment in staff, technology and updated working practices will secure efficiencies and ensure service improvements.

3.00 CONSIDERATIONS

3.01 In order to secure the future viability of the school meals and cleaning service, organisational redesign and practice change will be implemented as part of the review programme. The aim of this work is to generate additional income through new and existing business, control and reduce material costs, whilst promoting flexibility in staffing arrangements and a reduction in management overheads.

4.00 RECOMMENDATIONS

- 4.01 That members note the contents of this report and that further updates will be provided on a quarterly basis.

5.00 FINANCIAL IMPLICATIONS

- 5.01 Due to the initiatives actioned as part of this service improvement programme like for like income compared to the same period in 2012/13 has increased in the following areas:

High schools: 4.1%
Primary schools: 4.4%
County Hall Bistro: 11.2%

6.00 ANTI POVERTY IMPACT

- 6.01 The schools PLASC data taken from the 2013 January census shows the following improvement in Free School Meal (FSM) uptake for those eligible:

High schools from 63.17% in 2012 to 78.44% in 2013.
Primary schools from 73.79% in 2012 to 79.72% in 2013.

- 6.02 The service will continue to promote the uptake of Free School Meals (FSM) and the Welsh Government universal free breakfast initiative by working in conjunction with schools, the pupil support unit and the Revenues and Benefits section to ensure that school age children in Flintshire have access to high quality food provision throughout the school day.

7.00 ENVIRONMENTAL IMPACT

- 7.01 The service is working in conjunction with the council's energy management unit and the Carbon Trust to reduce the impact of the ventilation improvement programme in school kitchens in regards to energy consumption and reduced carbon emissions.

8.00 EQUALITIES IMPACT

- 8.01 An Equalities Impact Assessment (EIP) will be carried out in each service area during the review period in consultation with HR the TU's and employees.

9.00 PERSONNEL IMPLICATIONS

- 9.01 The primary school kitchen staffing review will result in a more equal distribution of hours based on the number of meals served in each school, whilst the management review will result in a flatter leaner structure based on 'spans of control' meaning no single line reports or

deputies and introducing new ways of working more closely with schools and other council departments such as Community Services, HR and Environment.

10.00 CONSULTATION REQUIRED

10.01 The workforce and Trade Unions are being consulted at all key milestones in the review programme.

11.00 CONSULTATION UNDERTAKEN

11.01 Consultations have taken place with HR, Trades Unions and individual consultation meetings have taken place with all staff with regards to the primary school staffing review and those managers and supervisors affected in the management review.

12.00 APPENDICES

12.01 Appendix 1 Efficiency, Innovation, Investment and Growth.

**LOCAL GOVERNMENT (ACCESS TO INFORMATION ACT) 1985
BACKGROUND DOCUMENTS**

None.

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Initiative	Description	Timescale
Efficiencies:		
Budget Realignment and Monitoring	Comprehensive review of the budgets with period on period comparisons	In year on-going
Catering Staffing Review	Set new staff banding based on the number of meals served in primary schools at the national average of 10 meals per staff hour (APSE Performance Data). Annual savings are projected to be between £80 and £100K per annum. Consultation with workforce and Trades Unions is now complete.	Implementation in line with Single Status
Food costs	Food costs to be set at 40% cost of sales and monitored on a monthly basis with LL finance section to ensure targets achieved.	Immediate and ongoing
Innovation:		
Online Payments and	Facility for parents to pay for all school items including school meals online or via any council service point (at schools or Flintshire Connect Office, County Hall etc) or via telephone.	January 2014
SIMS Dinner Money Register	SIMS Dinner money register will allow Facilities to manage pre ordering of lunch in primary schools (avoids over production) and monitor and manage the dinner debts / free school meal provision on a 'live' basis	Initial pilot commenced September 2013.
High School Branding and Sales Development	High School Brand Visibility Package Refuel / Aillenwi including Sales Development Programme and Promotional Activity in order to generate additional sales / uptake of school meals. A Refuel web site hyperlinked to high schools own web sites.	Completed June 2013.
Promotional Brochure for Primary Schools	Promotional brochure to include September menu inserts, information on the benefits of a school meal, on what a packed lunch should contain and free school meal eligibility information. 1,600 sent to parents in August 2012.	August 2013 and on-going.
Food for Life Award	Food for Life (Soil Association) Bronze Award for all primary schools.	Spring 2013

Facilities Services School Meals Catering Service

Investment		
Ventilation programme for school kitchens	Phase 1 includes installation of ventilation systems to meet the requirements of HSE 175	Phase 1 complete
Capital Improvement programme for school kitchens and dining rooms	A five year capital programme (subject to capital approval) to improve the kitchens, serveries and dining rooms in primary and secondary schools. The schedule to be based on the ventilation risk assessment works.	Initial surveys in two secondary and four primary schools commenced September 2013.
Growth		
School meal uptake	Due to the initiatives actioned as part of this service improvement programme like for like income compared to the same period in 2012/13 has increased in the following areas: High schools: 4.1% Primary schools: 4.4%	On-going
Free school meal uptake	The schools PLASC data taken from the 2013 January census shows the following improvement in Free School Meal (FSM) uptake for those eligible: High schools from 63.17% in 2012 to 78.44% in 2013. Primary schools from 73.79% in 2012 to 79.72% in 2013.	On-going
County Hall Bistro	Branding, sales development and promotions have seen income in the Bistro increase by 11.2% compared to the same period last year.	On-going

FLINTSHIRE COUNTY COUNCIL

REPORT TO: **LIFELONG LEARNING OVERVIEW & SCRUTINY COMMITTEE**

DATE: **THURSDAY 14TH NOVEMBER 2013**

REPORT BY: **HOUSING AND LEARNING OVERVIEW & SCRUTINY FACILITATOR**

SUBJECT: **IMPROVEMENT PLAN MONITORING REPORT**

1.00 PURPOSE OF REPORT

1.01 To note and consider elements of the 2013/14 Mid Year Improvement Plan Monitoring Report relevant to the Lifelong Learning Overview and Scrutiny Committee. The report covers the period April – September 2013.

1.02 To note the following:-

- The levels of progress and confidence in meeting the Council's Improvement Priorities and their impacts including the milestones achieved.
- The measures which evidence achievement and the baseline data, and targets.
- The baseline risk assessment for the strategic risks identified in the Improvement Plan and the arrangements to control them.

1.03 To enable Members to comment on the new approach to performance reporting.

2.00 BACKGROUND

2.01 The new style Improvement Plan adopted by Council in June 2013 which is aligned to the new three year Outcome Agreement, focuses on the priorities which are expected to have the most impact during 2013/14.

2.02 In addition to the Improvement Plan Monitoring Report, bi-annually performance highlight reports will be presented from the Heads of Service. These will be similar to those previously produced for quarterly reporting.

3.00 CONSIDERATIONS

3.01 The Improvement Plan Monitoring Report gives an explanation of the progress being made towards delivery of the impacts set out in the Improvement Plan. The narrative is supported by measures 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.

3.02 For Lifelong Learning Overview and Scrutiny Committee the following Improvement Plan sub-priority reports are attached at Appendices 1 - 3:-

- Modernised and High Performing Education
- Places of Modernised Learning
- Apprenticeships and Training

4.00 RECOMMENDATIONS

4.01 That the Committee consider the 2013/14 Mid Year Improvement Plan Monitoring Report, highlight concerns and feedback details of any challenge to the Corporate Resources Overview & Scrutiny Committee who are responsible for the overview and monitoring of performance.

4.02 That the Committee comment on the newly introduced improvement plan performance monitoring approach.

5.00 FINANCIAL IMPLICATIONS

5.01 There are no specific financial implications for this report; however the Council's Medium Term Financial Plan is aligned to resource the priorities of the Improvement Plan.

6.00 ANTI POVERTY IMPACT

6.01 There are no specific anti poverty implications for this report, however poverty is a priority within the Improvement Plan 2013/14.

7.00 ENVIRONMENTAL IMPACT

7.01 There are no specific environmental implications for this report; however the environment is a priority within the Improvement Plan 2013/14.

8.00 EQUALITIES IMPACT

8.01 There are no equalities implications for this report.

9.00 PERSONNEL IMPLICATIONS

9.01 There are no personnel implications for this report.

10.00 CONSULTATION REQUIRED

10.01 Publication of this report constitutes consultation.

11.00 CONSULTATION UNDERTAKEN

11.01 Corporate Management Team and the Performance Leads from across the Authority have contributed to help shape the new approach to reporting.

12.00 APPENDICES

- 12.01 Appendix 1 – Modernised and High Performing Education
Appendix 2 – Places of Modernised Learning
Appendix 3 – Apprenticeships and Training

LOCAL GOVERNMENT (ACCESS TO INFORMATION ACT) 1985
BACKGROUND DOCUMENTS

None.

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APPENDIX 1

Priority: Skills and Learning
Sub-Priority: Modernised and High Performing Education
Impact: Improving standards in schools to get the best learner outcomes

What we said we would do in 2013/14: -

1. Make a difference through our School improvement Strategy by: -

- Raising standards by improving skills in literacy and Numeracy;

Progress status	Progress RAG	A	Outcome RAG	G
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Schools have been identified into cohorts for National Support Programme (NSP) training and support. Training will be organised for consortium groups of schools. Two consortium groups began training in summer term, the remainder will begin in the autumn term. Quality assurance of training will be responsibility of Regional NSP Coordinator. Funding has been identified from LA allocation of School Effectiveness Grant to support regional process of appointing NSP Associate Partners (previously known as “Outstanding Teachers of Literacy & Numeracy”) who will give individual support to schools following initial training and identification of needs. Schools have undertaken National Literacy and Numeracy tests with learners in Year 2 to Year 9, aggregated outcomes of which will be given in a future report.

- Raising educational attainment by reducing the impact of poverty and disadvantage;

Progress status	Progress RAG	A	Outcome RAG	G
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Officer support has been provided to schools in use of School Effectiveness Grant and Pupil Deprivation Grant (SEG/PDG). Schools have completed SEG/PDG spending plans, which have been approved by the LA. LA Officers contributed to good practice workshops at the Regional PDG Conference organised by WG. North Wales Consortium bid for WG Attendance Grant has been successful and recruitment of Lead Officers to regional service is being undertaken. LA Inclusion Service continue to develop opportunities for alternative curriculum provision, and advice to schools, to support the maintenance of mainstream placements for learners at risk. Impact of actions in these areas will be measured through comparison of attainment of learners entitled to Free School Meals (FSM) against learners not entitled to FSM and attendance data. Validated data will be reported in Quarter 3.

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• Raising standards by sharing best teaching practice and resources across schools and the region;				
Progress status	Progress RAG	A	Outcome RAG	G
Steering Group for Collaborative Working has been formed, including school representation from Primary and Secondary phases. Group has reviewed and developed the existing group structure for sharing good practice at Primary, Secondary and across phases. Revised groups will meet from the Autumn Term onwards. With reduction in capacity of the LA, schools are being encouraged to take more responsibility for collaborative working, with teachers taking more responsibility for the agenda of meetings. LA Officers continue to support GwE Systems Leaders in developing their knowledge of Flintshire schools.				
• Raising standards through effective use of new technologies;				
Progress status	Progress RAG	A	Outcome RAG	G
<p>Work is progressing in providing suitable infrastructures in every Flintshire school and PRU, to maximise the potential of new and emerging technologies, utilising the Learning in Digital Wales Grant (£1m). New wireless networks will be provided in all these settings, alongside a “refresh” of existing network hardware in preparation for improved broadband provision to be funded by WG by July 2014. Central solutions have been identified to allow safe and secure access to the internet using a range of mobile devices, owned by schools, staff and learners.</p> <p>In association with WG Digital Leaders regional conferences on best practice have already taken place and further are planned to support the roll out of HwB (The National Learning Platform for Wales, provided by WG)</p>				
• Better preparing young people for the work place;				
Progress status	Progress RAG	A	Outcome RAG	G
Links with Careers Wales established and meetings held with view of identifying best practice locally and nationally. Best practice locally is currently based around events in schools, rather than integration of activities into the curriculum. Curriculum leaders will be able to share this and opportunity was provided in their summer term meeting. Good practice nationally is harder to identify and will be an element of the activity in the autumn term.				

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<ul style="list-style-type: none"> • Making sure schools receive the best possible support from the new Regional School Effectiveness and Improvement Service 				
Progress status	Progress RAG	A	Outcome RAG	A
<p>Monthly monitoring of progress on actions identified in the School Improvement Strategy by lead officers group, identifying key lessons learned and modifying actions accordingly. Perception surveys of schools to be repeated in 2014. GwE/regional forums attended by Lead Member, Director, Headteacher and Governor representatives. Regional School Effectiveness Group attended by Primary and Secondary Principal Officers, who also meet locally with the sub regional GwE Senior System Leader and team. Officers attend Headteacher Federations and other regular meetings with School Leaders. LA School Partnership Agreement identifying roles and responsibilities has been shared with schools for consultation and is in final draft form. GwE SLA identifies support LA (and therefore schools) receives from the regional service. Having been established, GwE needs to do more to prove that it is “adding value” in fulfilment of its responsibilities during its first full operational school year.</p>				

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Achievement is measured through:-

- outcomes in Maths and English at all Key Stages
- reduction in the gap in performance in learners entitled to free school meals and those who are not
- % of learners achieving 5 or more A* to C passes at GCSE or the vocational equivalent
- % of learners achieving Core Subject Indicator at Key Stage 3
- % of learners achieving Core Subject Indicator at Key Stage 2

* Please note; All Key Stage 3 outcomes reported are provisional. Outcomes reported are above target, but comparative information for other LAs in Wales is not yet available.

- Outcomes in Mathematics and English at all Key Stages;

Achievement Measures	Lead Officer	2012/13 Baseline Data (Summer 2012)	2013/14 Target (Summer 2013)	Aspirational Target (Summer 2015)	Current Annual Outturn (Summer 2013)	Performance RAG	Outcome Performance Predictive RAG
The percentage of learners achieving GCSE grade C or above in Mathematics	Secondary Services Officer	69.4%	71.5%	73.7%	To be reported in Q3 (N/A)		G
The percentage of learners assessed as achieving Level 5 or above at the end of Key Stage 3, in Mathematics	Secondary Services Officer	83.9%	85.1%	88.8%	86.5%*	G	G
The percentage of learners assessed as achieving Level 4 or above at the end of Key Stage 2, in Mathematics	Primary Services Officer	86.3%	86%	89.8%	88.2%	G	G
The percentage of learners achieving GCSE grade C or above in English	Secondary Services Officer	69.2%	75.1%	76.4%	To be reported in Q3 (N/A)		G
The percentage of learners assessed as achieving Level 5 or above at the end of Key Stage 3, in English	Secondary Services Officer	83.1%	84.7%	88.1%	85.7%*	G	G
The percentage of learners assessed as achieving Level 4 or above at the end of Key Stage 2, in English	Primary Services Officer	83.8%	85.4%	88%	88.0%	G	G

- The reduction in the gap in performance of learners entitled to free school meals and those who are not

Achievement Measure	Lead Officer	2012/13 Baseline Data (Summer 2012)	2013/14 Target (Summer 2013)	Aspirational Target (Summer 2015)	Current Annual Outturn (Summer 2013)	Performance RAG	Outcome Performance Predictive RAG
Improve performance of cohort of learners entitled to Free School Meals (FSM) in achieving the Level 1 Indicator (Five GCSE passes A* to G or vocational equivalent)	Secondary Services Officer	89.5%	93.8%	94.6%	To be reported in Q3 (N/A)		G
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 1 st Language)	Secondary Services Officer	26%	48%	53.9%	To be reported in Q3 (N/A)		G
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)	Secondary Services Officer	267.8	319.3	327.9	To be reported in Q3 (N/A)		G

- Percentage of learners achieving 5 or more A* to C passes at GCSE or the vocational equivalent

Achievement Measure	Lead Officer	2012/13 Baseline Data (Summer 2012)	2013/14 Target (Summer 2013)	Aspirational Target (Summer 2015)	Current Annual Outturn (Summer 2013)	Performance RAG	Outcome Performance Predictive RAG
The percentage of learners achieving the Level 2 Threshold (5 or more A* to C passes at GCSE or the vocational equivalent)	Secondary Services Officer	77.3%	75.4%	82.2%	Reported in Q3	A	G
The percentage of learners achieving the Level 2 Threshold inclusive of Mathematics and English and/or Welsh 1 st Language	Secondary Services Officer	59.6%	62.8%	66.9%	67.0%	G	G

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- Percentage of learners achieving Core Subject Indicator at Key Stage 3

Achievement Measure	Lead Officer	2012/13 Baseline Data (Summer 2012)	2013/14 Target (Summer 2013)	Aspirational Target (Summer 2015)	Current Annual Outturn (Summer 2013)	Performance RAG	Outcome Performance Predictive RAG
The percentage of learners achieving the Core Subject Indicator at Key Stage 3	Secondary Services Officer	76%	77.2%	83.6%	80.0%*	G	G

- Percentage of learners achieving Core Subject Indicator at Key Stage 2

Achievement Measure	Lead Officer	2012/13 Baseline Data (Summer 2012)	2013/14 Target (Summer 2013)	Aspirational Target (Summer 2015)	Current Annual Outturn (Summer 2013)	Performance RAG	Outcome Performance Predictive RAG
The percentage of learners achieving the Core Subject Indicator at Key Stage 2	Primary Services Officer	81.3%	81.7%	86%	85.0%	G	G

Risks to be managed: Ensuring that we wisely invest our resources to achieve the aspirations of our plans

Page 45	Gross Score (as if there are no measures in place to control the risk)			Current Actions / Arrangements in place to control the risk	Net Score (as it is now)			Future Actions and / or Arrangement to control the risk	Manager Responsible	Risk Trend	Target Score (when all actions are completed / satisfactory arrangements in place)		
	Likelihood	Impact	Gross Score		Likelihood	Impact	Gross Score				Likelihood	Impact	Gross Score
	(L)	(I)	(LxI)		(L)	(I)	(LxI)				(L)	(I)	(LxI)
	H	H	R	Regular group meetings of lead officers for primary, secondary, Inclusion, governance, ICT and performance. Identification of priorities and actions within the School Improvement Strategy for 2013-14 in consultation with school leaders.	M	M	A	Monthly monitoring of progress on actions identified in the School Improvement Strategy, by lead officers group, identifying key lessons learned and modifying actions accordingly.	School Phase Officers		L	L	G

Risks to be managed: Ensuring that schools receive the support they need from the Council and those organisations commissioned to provide support services

Gross Score (as if there are no measures in place to control the risk)			Current Actions / Arrangements in place to control the risk	Net Score (as it is now)			Future Actions and / or Arrangement to control the risk	Manager Responsible	Risk Trend	Target Score (when all actions are completed / satisfactory arrangements in place)		
Likelihood (L)	Impact (I)	Gross Score (LxI)		Likelihood (L)	Impact (I)	Gross Score (LxI)				Likelihood (L)	Impact (I)	Gross Score (LxI)
H	H	R	Officers attend Headteacher Federations and other meetings with School Leaders. Consultation on LA School Partnership Agreement completed and implementation from 1 st September 2013. GwE SLA identifies support LA (and therefore schools) receives from the regional service. GwE Systems Leaders have met with School Leaders, but GwE does need to do more in supporting schools in order to show maximum impact from being fully operational in the new school year.	M	M	A	Monthly monitoring of progress on actions identified in the School Improvement Strategy by lead officers group, identifying key lessons learned and modifying actions accordingly. Perception surveys of schools to be repeated in 2014. GwE/regional forums attended by Lead Member, Director, Headteacher and Governor representatives. Regional School Effectiveness Group attended by Primary and Secondary Principal Officers, who also meet locally with the sub regional GwE Senior System Leader and team.	School Phase Officers		M	L	G

Risks to be managed: Ensuring that schools work together effectively to share and develop best practice;

Gross Score (as if there are no measures in place to control the risk)			Current Actions / Arrangements in place to control the risk	Net Score (as it is now)			Future Actions and / or Arrangement to control the risk	Manager Responsible	Risk Trend	Target Score (when all actions are completed / satisfactory arrangements in place)		
Likelihood (L)	Impact (I)	Gross Score (LxI)		Likelihood (L)	Impact (I)	Gross Score (LxI)				Likelihood (L)	Impact (I)	Gross Score (LxI)
M	H	R	Headteacher Federations for both Primary and Secondary phases established. History of effective collaborative work organised by officers from the Flintshire School Improvement Service, e.g. Foundation Phase, Secondary Forums, Consortium groups. Steering Group for Collaborative Working has been formed, including school representation from Primary and Secondary phases.	M	M	A	Steering Group for Collaborative Working has begun building on existing forums for sharing of good practice at Primary, Secondary and across phases. Revised groups will meet from the Autumn Term onwards. With the move towards more school autonomy and responsibility for school effectiveness, schools are being encouraged to take more responsibility for collaborative working.	School Phase Officers		L	L	G

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APPENDIX 2

Priority: Skills and Learning
Sub-Priority: Places of Modernised Learning
Impact: Improving places of learning to get the best learner outcomes

What we said we would do in 2013/14: -

Make a difference through our School Modernisation Strategy by: -
 • **Implementing our Primary and Secondary School Modernisation plans.**

Progress status	Progress RAG	A	Outcome RAG	A
<p>Review of schools in accordance with the criteria set out in the Flintshire School Modernisation Strategy has resulted in the closure of one small primary school and the completion of the consultation process relating to amalgamations of Infant and Junior Schools. By 1st September 2013, 12 of the former Infant and Junior Schools will have been amalgamated into six Primary Schools; the remaining pair will be brought together as part of the re-organisation of Primary and Secondary Schools in Holywell in September 2016.</p> <p>Work is advanced on the changing of age-range of four High Schools, the proposed closure of a stand-a-alone nursery, and the integration of foundation phase.</p> <p>A new Primary School in Connah's Quay was completed for September 2012, and work is advanced on the new Primary School in Shotton.</p> <p>In response to the requirements of the Welsh in Education Strategic Plans, additional capacity in the Welsh-medium sector is being planned to meet Welsh Government targets for the increase in participation.</p>				

• **Submitting a Business Case for future change to Welsh Government for approval.**

Progress status	Progress RAG	G	Outcome RAG	G
<p>The Strategic Outline Case (part of the treasury 5-case model) has been submitted for consideration by Welsh Government. The School Modernisation Board has approved the SOC prior to submission and work has commenced on the Outline Business Case (OBC). Progress and timing of these business cases has been good, but the submission of further cases is dependent on the capacity of Welsh Government to appraise the documents. Work on the preparation of documents and the collation of data is on-going.</p>				

• **Developing the design and building of planned new schools and the post-16 centre at Connah's Quay.**

Progress status	Progress RAG	A	Outcome RAG	G
<p>Design of the new schools in progressing well, with architects working with offers on the final brief. Meetings of Primary and Secondary phase curriculum groups have ensured the completion of the specification in terms of classroom and specialist areas, initial visuals being prepared. The John Summers 3-16 school is subject to decisions on remodelling or the option to provide a whole new modular building. Coleg Cambria are leading on the 'Hub' proposed for Connah's Quay.</p> <p>Designers have been commissioned and the curriculum specification is now complete which will be used to provide the final building design. Work is ongoing on formulating a governance structure and a legal memorandum of understanding between the Authority and the College.</p>				

• **Strengthening school 'cluster working' and federations.**

Progress status	Progress RAG	A	Outcome RAG	A
<p>Many Secondary Schools are meeting the Measuring and Skills Measure through collaborative working. The Deeside consortium is an example, but is neither efficient nor sustainable into the future. The Connah's Quay post-16 centre will replace this arrangement by providing one comprehensive and well resourced provision. Strong links already exist between schools and Deeside College (Coleg Cambria) in order to provide some areas of the curriculum, particularly vocational subjects.</p> <p>Federations are presently arrangements that can only be brought forward by Governing Bodies of schools. Legislation is set to change whereby Local Authorities can propose federation. There are limited opportunities with the formation of federations to make significant savings. There are no federated schools currently in Flintshire.</p>				

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• Improving Information Communication Technology Infrastructure in all schools using Learning in Digital Wales funding

Progress status	Progress RAG	A	Outcome RAG	G
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All schools have been informed of their designated funding to improve the ICT infrastructure. The Welsh Government grant is intended to bring all schools to a minimum standard of access to high-speed broadband and wireless technologies. Not all schools are at the same level of investment, and funding is not intended to be a 'flat rate'. Progress on planning is on schedule, and a project manager will be engaged to roll-out the work, which will be carried out by contactors. Initial work, including improvement to access and cabling will commence during the Summer holiday period, with work scheduled to early 2014.

Achievement will be Measured through:-

- completing decision making on infant and junior school amalgamations
- completing consultation on post-16 provision (Saltney and Flint)
- improving governance and financial resilience through having fewer schools
- reducing surplus places
- approval of Business Cases by Welsh Government
- achieving key 21st Century Schools planning and design
- Introducing 'wireless' technology in all schools in 2013/14

Achievement Milestones for strategy and action plans: (Lead Officer – Director of Lifelong Learning)

• Completing decision making on Infant and Junior School amalgamations.

Progress status	Progress RAG	G	Outcome RAG	G
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The Cabinet has approved the proposed Infant/Junior amalgamations apart from the schools at Holywell, which are subject to statutory notice and the possible decision by the Welsh Ministers.

The process of amalgamation of the fourteen separate schools to seven primaries will then be complete.

• **Completing consultations on post-16 provision (Saltney and Flint).**

Progress status	Progress RAG	A	Outcome RAG	A
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Initial consultations scheduled for the Summer term have been delayed by the request of the High Schools concerned until the Autumn term. Arrangements will be made in the early part of the Autumn term to conduct consultations on the change in age-range of the High Schools. **Access to post-16 provision will be available at the Connah's Quay post-16 centre from September 2016.**

• **Improving governance and financial resilience through having fewer schools.**

Progress status	Progress RAG	A	Outcome RAG	A
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The completion of the programme of amalgamations has reduced the number of schools, Headteachers and governing bodies. **Two new Primary Schools have been built as part of the amalgamation programme, and a third is scheduled for 2016 in Holywell.** A small school closure has been sanctioned by the Welsh Government following objections to the statutory process to close Ysgol Rhes y Cae.

Having fewer governing bodies has meant a strengthening of participation and an increase in governing body size in accordance with the new instruments of governance for newly amalgamated schools.

• Reducing surplus places

Amalgamations and the replacement of schools have reduced the percentage of surplus places. Much work is to be done particularly in the secondary sector, which is scheduled as part of the 21st Century Schools programme. 400 surplus places will be taken out with the replacement of Holywell High School.

Significant numbers of surplus places are scheduled to be removed from Elfed High School with the programme for implementing alternative use for some part of the building.

A programme for reductions in primary surplus places will be drawn up following the completion of the planning stage for the current 21st Century Schools programme.

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Achievement Measures	Lead Officer	2012/13 Baseline Data (Summer 2012)	2013/14 Target (Summer 2013)	Aspirational Target (Summer 2015)	Outturn data (January 2013)	Performance RAG	Outcome Performance Predictive RAG
Reduce the percentage of surplus places (primary)	Head of Development & Resources	17.83%	16.75%	10%	15.75%	G	G
Reduce the percentage of surplus places (secondary)	Head of Development & Resources	12.76%	13.99%	10%	15.81%	A	G

• Approval of Business Case by Welsh Government.

Progress status	Progress RAG	G	Outcome RAG	G
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The Strategic Outline Case is approved. Feedback from Welsh Government will be used to inform the preparation of the Outline Business Case (OBC) which will be submitted in August.

• Achieving Key 21 st Century Schools planning and design.				
Progress status	Progress RAG	A	Outcome RAG	G
Design work on the new schools in Holywell is progressing well. Design decisions for the post-16 centre at Holywell have yet to be made. Designs regarding the type of build at Queensferry yet to be made.				
• Introducing 'wireless' technology in all schools in 2013/14				
Progress status	Progress RAG	G	Outcome RAG	G
The terms of the LiDW grant have been approved by Welsh Government, and a Project Manager engaged to ensure that the timetable for completion of the programme is on time. (Delivery period from Summer 2013 to Easter 2014).				
The engagement of an external contractor will give the capacity to complete the infrastructure work on time.				

Risks to be managed: Changing Demographics and Impact on Supply of School Places

Gross Score (as if there are no measures in place to control the risk)			Current Actions / Arrangements in place to control the risk	Net Score (as it is now)			Future Actions and / or Arrangement to control the risk	Manager Responsible	Risk Trend	Target Score (when all actions are completed / satisfactory arrangements in place)		
Likelihood	Impact	Gross Score		Likelihood	Impact	Gross Score				Likelihood	Impact	Gross Score
(L)	(I)	(LxI)		(L)	(I)	(LxI)				(L)	(I)	(LxI)
M	M	A	<p>Projections of school populations have been revised to include all known residential developments and planned developments for the future as detailed in the local Development Plan.</p> <p>Increases in birth rate are also included to show the areas where inward migration and other factors contribute to an increase in the local population.</p> <p>The effect of investment in schools and likely changes brought about by transport eligibility also factored.</p>	M	M	A	<p>Regular meetings by admissions, S.M.I.T. and Capital Planning officers help to coordinate future strategy for school place planning.</p> <p>Expansion of capacity to meet with the local increases, but not to meet with increases caused by popular schools attracting learners from outside the community.</p>	Head of Development & Resources		M	M	A

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Risks to be managed: Community Attachment to Current Patterns of School Provision

Gross Score (as if there are no measures in place to control the risk)			Current Actions / Arrangements in place to control the risk	Net Score (as it is now)			Future Actions and / or Arrangement to control the risk	Manager Responsible	Risk Trend	Target Score (when all actions are completed / satisfactory arrangements in place)		
Likelihood	Impact	Gross Score		Likelihood	Impact	Gross Score				Likelihood	Impact	Gross Score
(L)	(I)	(LxI)		(L)	(I)	(LxI)				(L)	(I)	(LxI)
H	H	R	<p>Consultations with school communities undertaken. Some more controversial projects have progressed well without objection and determined locally.</p> <p>Most 21st Century Schools projects have attracted statutory objections. Will require Ministerial approval if to continue.</p>	H	H	R	<p>Regulations to change in October to facilitate more local determination.</p> <p>However, more difficult local decisions may not be taken due to local political sensitivity. Continued consultations on the current 21st Century Schools Programme. Most now complete but some significant consultations to be completed.</p> <p>Close liaison and good communications with leadership and local members essential</p>	Head of Development & Resources		M	M	A

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Risks to be managed: Limited Funding to Address Backlog of Known R&M Works in Educational Assets

Gross Score (as if there are no measures in place to control the risk)			Current Actions / Arrangements in place to control the risk	Net Score (as it is now)			Future Actions and / or Arrangement to control the risk	Manager Responsible	Risk Trend	Target Score (when all actions are completed / satisfactory arrangements in place)		
Likelihood	Impact	Gross Score		Likelihood	Impact	Gross Score				Likelihood	Impact	Gross Score
(L)	(I)	(LxI)		(L)	(I)	(LxI)			(L)	(I)	(LxI)	
H	H	R	<p>Replacement of some old schools by new – removing backlogs. R&M budget reduced by 10% in accordance with Council policy. Increases in R&M as building age and conditions deteriorate.</p> <p>Programme is now having a positive effect on the backlog.</p> <p>Current economic difficulties have however meant better value for contracts enabling additional work to be carried out.</p>	H	H	R	<p>To maximise the funding available. To reduce wherever possible the number and size of buildings. Transfer of assets to local management Committees where possible so they can access funding.</p>	<p>Head of Assets and Transportation</p> <p>Head of Development & Resources</p>		M	M	A

Risks to be managed: Programme Delivery Capacity

Gross Score (as if there are no measures in place to control the risk)			Current Actions / Arrangements in place to control the risk	Net Score (as it is now)			Future Actions and / or Arrangement to control the risk	Manager Responsible	Risk Trend	Target Score (when all actions are completed / satisfactory arrangements in place)		
Likelihood	Impact	Gross Score		Likelihood	Impact	Gross Score				Likelihood	Impact	Gross Score
(L)	(I)	(LxI)		(L)	(I)	(LxI)				(L)	(I)	(LxI)
H	H	R	<p>Programme of project delivery increasing as 21st Century Schools programme comes on stream.</p> <p>Project management now coordinated between offers and contractor. This is successful on single projects which are procured using a partnering approach.</p> <p>Programme governance structure includes addition manager and project coordination posts.</p>	H	H	R	<p>Increased work with the 21st Century Schools will mean that additional management/coordination will be needed.</p> <p>Posts appear on programme governance structure which has been approved.</p>	Head of Development & Resources		M	M	A

Risks to be managed: Approval of business Cases to Draw Down 21st Century Schools Grant

Gross Score (as if there are no measures in place to control the risk)			Current Actions / Arrangements in place to control the risk	Net Score (as it is now)			Future Actions and / or Arrangement to control the risk	Manager Responsible	Risk Trend	Target Score (when all actions are completed / satisfactory arrangements in place)		
Likelihood	Impact	Gross Score		Likelihood	Impact	Gross Score				Likelihood	Impact	Gross Score
(L)	(I)	(LxI)		(L)	(I)	(LxI)			(L)	(I)	(LxI)	
H	H	R	<p>Regular meetings of relevant officers: - Strategic/data/property/finance to provide all of the information needed.</p> <p>Strategic Outline Case (SOC) approved.</p> <p>CPC engaged to draw together and develop the Outline Business Case.</p>	H	H	R	<p>Regular meetings with CPC and relevant officers to provide information needed for submission of the OBC.</p> <p>Close working with Welsh Government and schools to develop future Business Cases.</p>	Head of Development & Resources		L	L	G

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APPENDIX 3

Priority:	Skills and Learning
Sub-Priority:	Apprenticeships and Training
Impact:	Meeting the skills and employment needs of local employers

What we said we would do in 2013/14: -

1. Work with the public, private and voluntary sectors to increase the number of apprenticeships, traineeships and work experience opportunities

Progress status	Progress RAG	A	Outcome RAG	G
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Work in relation to this area is on-going. The Apprenticeships, Entrepreneurships and Work Experience (AEWE) Project Board has started to gather data to help inform and develop a baseline of information for 2011, 2012 and 2013 around the number of apprenticeships, traineeships and work experience placements within each partner organisation.

This baseline data will then help inform the numbers and type of future opportunities in going forward.

Awaiting information from Careers Wales

Communities First, working in partnership with Business Supporting Communities and Groundwork are looking to take forward the Jobs Growth Wales & Young Recruits Programme. Employers who have been identified to support young people on work placement and the necessary paperwork and procedures have been explained Opportunities to link the Jobs Growth Wales & Young Recruits Programme with potential businesses on Deeside Industrial Park is currently being explored.

2. Launch the Employer’s Promise in the public sector to promote and enhance our roles as employers

Progress status	Progress RAG	G	Outcome RAG	G
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An Employer’s Promise has been developed by the AEWE Project Board and has now been signed off by the LSB. A formal launch of the Employer’s Promise will take place later this year – November 2013.

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3. Set a marketing strategy to communicate the range of apprenticeship and training programmes available

Progress status	Progress RAG	A	Outcome RAG	G
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Website

The AEWE Project Board has undertaken a piece of work to look at various marketing and communicating models available that will help to promote the work of the AEWE and communicate the range of apprenticeships and training programmes available to young people. The AEWE Project Board has agreed to develop a website based on the “Inform Swansea” Model.

Contact has been made with the E-portal Project Manager at Swansea and he is more than happy for Flintshire to use their model in going forward. Further work is currently being undertaken to determine the following:

- Who will create and develop a similar website for Flintshire – No in-house capacity.
- The associated costs and whether there are any possible funding opportunities
- Developmental capacity of site
- Site content
- Timeframe around site development.

In addition to the work undertaken around the development of a website as outlined above, Careers Wales have undertaken a four week Jobs Growth Wales Campaign which took place from 8th April 2013 and provided information on the communication and marketing being undertaken to promote the Jobs Growth Wales programme and its various strands to individuals:

- **Private sector** – where the majority of the jobs will be created;
- **Voluntary sector** – supporting community-based job opportunities for young people who require more intensive support in the workplace;
- **Support for young people to enter self employment** – a specific strand to help young people start their own business; Briefing version 1.1 2
- **Support package for graduates** – adding value to the existing GO Wales programme by extending work experience opportunities for unemployed graduates (see www.gowales.co.uk);
- **Support for micro businesses** – assisting micro businesses to recruit their first employee.

The purpose of this campaign was to;

- Build awareness and increase the understanding of the Jobs Growth Wales programme amongst the youth target audience.
- Engage young people in the programme to help achieve targets.

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- Promote the Jobs Growth Wales Live system and encourage individuals to register on the system and apply for vacancies.
- Promote and encourage young people to sign up and follow the Facebook and Twitter channels as a means to keep up with and receive notification of new job opportunities.

Various media was used to promote the campaign e.g. online banner advertisements used across a number of channels to reach the 16-24 year old audience, Radio advertisements, press articles, leaflets, a brochure has been developed finally and promotion via Facebook and Twitter.

4. Identify the skills gaps for an increased number of apprenticeship and alternative programmes and investment in training

Progress status

Progress RAG

A

Outcome RAG

G

Work in this area is progressing both internally and in Partnership via the work of the AEWE Project Board.

There has been a lot of progress internally within FCC around this area:

- Apprenticeship numbers are continually increasing. FCC had a record intake of apprenticeships last year and recruited 32 apprenticeships over 8 different disciplines. A target of 25 apprenticeships was set for this year however, FCC have already exceeded this target and matched last year's intake.
- FCC has increased the number of apprenticeship disciplines from 8 to 12 to help reduce the skills gap.
- FCC is one of the three finalists (The other two finalists are BT and Airbus) for a Welsh Government Award for Apprenticeships – Macro Apprenticeship Employer of the Year Award. FCC is the only public sector finalist for this award and the winner yet to be determined but its an achievement in itself to be a finalist for the award especially given that no other local authorities have made it this far.
- Communities First are working in partnership with “Reaching Higher, Reaching Wider” to look at funding for future STEM events.
- A lot of work has been undertaken with the Deeside Enterprise Zone to look at engaging businesses to work closely with Schools around the STEM subjects. This has involved a number of workshops with the business to identify their needs and the needs of young people

A Skills gap survey has been completed in May 2013 and we are in the process of collating the information.

5. Support the development of the Young Entrepreneur Programme with the Flintshire Business Entrepreneurship Network

Progress status	Progress RAG	G	Outcome RAG	G
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Work in this area is on-going. The last BEN Meeting took place in July 2013 and the next is scheduled to take place on 1st October 2013.

- Following the success of the first Business Entrepreneur Network's Dragon's Den Event, another has been arranged for the North East Communities First Cluster to take place in September 2013.
- There has also been a Dragon's Den event in the Communities First West Cluster (Holywell) which took place in May 2013.
- Communities First are now working with Askar Sheibani to look at supporting a Dragon's Den event in Wrexham.
- An Enterprise Club has been established and meets every two weeks.
- Following the success of the first Enterprise Club a second Club was opened in June 2013.
- Dynamo role models from Menter a Busnes, Support from Business Supporting Communities and Hicks Randles all contribute to the Clubs.
- Welsh Government is very supportive of the BEN and often bring speakers to the meetings.

Future Workshops planned include; Mentoring, Researching the Market Place, Business Planning, Business Accounting, Self Development, Negotiating, Up & Running, Psychology of Selling, Small Claims, Presentation Skills, Entrepreneurial Skills, Social Media, Idea Generation, Problem Solving and Elevator Pitch.

6. Continue to develop and increase the number and range of Communities First Job Club programmes

Progress status	Progress RAG	G	Outcome RAG	G
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Work in this area is on-going and a lot of progress is being made:

- Communities First are currently working with three local employers who all have low level skill vacancies
- An Employability Club has started this month (August 2013) aimed at supporting young people 16-24 back into employment with a focus on retail.
- There are currently two Jobs clubs (John Summers Campus and Connah's Quay Library) in operation, running on a weekly basis and are well attended with 70 people attending during July 2013.
- A third Jobs Club located in Sealand is due to be launched in October 2013.
- An education programme has also been developed and employability workshops run alongside the Job clubs.

A Jobs and Careers Fair has also been arranged and will take place on 24th September 2013 at Deeside Leisure Centre.

7. Implement skills development programmes in partnership with local employers				
Progress status	Progress RAG	A	Outcome RAG	G
Phase 1 of the North Wales Advanced Manufacturing Skills and Technology Centre (NWAMSTC) feasibility study has been completed to develop a skills pipeline in partnership with Welsh Government, HE, FE and private industry.				
Phase 2 NWAMSTC feasibility study to be completed. This is dependent on release funds from Welsh Government.				

Achievement will be measured through:-

- Reducing the percentage of 16 to 24 year olds claiming job seekers allowance
- Securing high levels of 16 year olds in education, employment and training
- Increasing the number of people who successfully establish and grow businesses
- Increasing the number of apprenticeships in the public and voluntary sector
- Increasing the number of new work experience and apprenticeships

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Achievement Measures	Data Officer / Organisation	2012/13 Baseline Data	2013/14 Target	Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Reducing the percentage of 16 to 24 year olds claiming job seekers allowance	DWP	7.8% average	6.8%	7.0%	6.4%	A	G
Securing high levels of 16 year olds in education, employment and training	Careers Wales	97.7%	TBC	TBC	N/A	G	G

<p>Increasing the number of people who successfully establish and grow businesses</p>	<p>North Wales Economic Ambition Board</p>	<p>Flintshire (2011) - 420 new active businesses created 2012 – supported business to create 573 new jobs and safeguard 1,300</p>	<p>Data to be determined</p>	
<p>Increasing the number of apprenticeships in the public and voluntary sector</p>	<p>Coleg Cambria FCC Careers Wales Job Centre Plus</p>	<p>Apprenticeships: 825 Traineeships: 124 Work Experience Placements: 219</p>	<p>Data to be determined</p>	<p>G</p>
<p>Increasing the number of new work experience and apprenticeships</p>	<p>Careers Wales & Coleg Cambria</p>	<p>Data to be determined</p>		

Risk to be managed: Ensuring that employer places match current and future aspirations and needs

Gross Score (as if there are no measures in place to control the risk)			Current Actions / Arrangements in place to control the risk	Net Score (as it is now)			Future Actions and / or Arrangement to control the risk	Manager Responsible	Risk Trend	Target Score (when all actions are completed / satisfactory arrangements in place)		
Likelihood	Impact	Gross Score		Likelihood	Impact	Gross Score				Likelihood	Impact	Gross Score
(L)	(I)	(LxI)		(L)	(I)	(LxI)			(L)	(I)	(LxI)	
H	H	R	<ul style="list-style-type: none"> Various approaches to skill gap identification and workforce planning are implemented across the external agencies The Regeneration Partnership has matured and plays an important role in addressing future skills gaps and 'growing the market'. 	M	L	G	<ul style="list-style-type: none"> Launch of the Employers' Promise and follow-through of specific commitments Business Entrepreneur Network Dragon's Den Events Communities First expansion of Job Club programmes 	Head of Human Resources & Organisational Development Head of Regeneration		L	L	G

Risk to be managed: Ensuring capacity to support paid work placements and other programmes

Gross Score (as if there are no measures in place to control the risk)			Current Actions / Arrangements in place to control the risk	Net Score (as it is now)			Future Actions and / or Arrangement to control the risk	Manager Responsible	Risk Trend	Target Score (when all actions are completed / satisfactory arrangements in place)		
Likelihood	Impact	Gross Score		Likelihood	Impact	Gross Score				Likelihood	Impact	Gross Score
(L)	(I)	(LxI)		(L)	(I)	(LxI)				(L)	(I)	(LxI)
H	H	R	<ul style="list-style-type: none"> Council's Modern Trainee Scheme Review of Council's work placements schemes 	M	L	G	<ul style="list-style-type: none"> Renewal of Modern Trainee Scheme and launch of Graduate programme Fulfilment of Employers' Promise commitments 	Head of HR & OD		L	L	G

Risks to be managed:

- Strengthening the links between Schools, Colleges and employers
- Ensuring that education providers participate fully

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Gross Score (as if there are no measures in place to control the risk)			Current Actions / Arrangements in place to control the risk	Net Score (as it is now)			Future Actions and / or Arrangement to control the risk	Manager Responsible	Risk Trend	Target Score (when all actions are completed / satisfactory arrangements in place)		
Likelihood	Impact	Gross Score		Likelihood	Impact	Gross Score				Likelihood	Impact	Gross Score
(L)	(I)	(LxI)		(L)	(I)	(LxI)				(L)	(I)	(LxI)
H	H	R	<ul style="list-style-type: none"> • Education providers including schools and Further Education are represented on the Apprenticeships, Entrepreneurships and Work Experience Board (AEWE) • Representatives have the responsibility to communicate with colleagues 	L	L	G	<ul style="list-style-type: none"> • Conferences to provide opportunities for more education providers and students to be directly engaged in the programme 	Director of Lifelong Learning		L	L	G

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FLINTSHIRE COUNTY COUNCIL

REPORT TO: **LIFELONG LEARNING OVERVIEW & SCRUTINY COMMITTEE**

DATE: **THURSDAY 14TH NOVEMBER 2013**

REPORT BY: **HOUSING & LEARNING OVERVIEW & SCRUTINY FACILITATOR**

SUBJECT: **MID YEAR SERVICE PERFORMANCE REPORT**

1.00 PURPOSE OF REPORT

- 1.01 To note and consider the 2013/14 Mid Year Service Performance Report produced at the Head of Service/Divisional level under the adopted business model of the Council. The report covers the period April – September 2013.
- 1.02 To enable Members to comments on the new approach to performance reporting.

2.00 BACKGROUND

- 2.01 The new style Improvement Plan adopted by Council in June 2013 which is aligned to the new three year Outcome Agreement, focuses on the priorities which are expected to have the most impact during 2013/14.
- 2.02 In addition to the Improvement Plan Monitoring Report, bi-annually performance highlight reports will be presented from the Heads of Service. These will be similar to those previously produced for quarterly reporting.

3.00 CONSIDERATIONS

- 3.01 Copies of the detailed Mid Year Service Performance Reports are attached at Appendix 1.1 – Schools Services, Appendix 1.2 – Development and Resources and Appendix 1.3 – Culture and Leisure Services.
- 3.02 The contents of the half yearly Head of Service reports include:
- Improvement Priorities that do not have an in-year priority
 - Service Plan progress
 - Corporate measures e.g. absence management
 - Reporting against findings from external regulatory bodies e.g. Wales Audit Office, Care and Social Services Inspectorate Wales or Estyn
 - Improvement Targets
 - National Strategic Indicators (NSIs) – as part of the new Outcome Agreement

4.00 RECOMMENDATIONS

4.01 That the Committee consider the 2013/14 Mid Year Service Performance Reports produced by the Heads of Service, highlight and monitor poor performance and feedback details of any challenge to the Corporate Resources Overview & Scrutiny Committee who are responsible for the overview and monitoring of performance.

5.00 FINANCIAL IMPLICATIONS

5.01 None as a result of this report.

6.00 ANTI POVERTY IMPACT

6.01 None as a result of this report.

7.00 ENVIRONMENTAL IMPACT

7.01 None as a result of this report.

8.00 EQUALITIES IMPACT

8.01 None as a result of this report.

9.00 PERSONNEL IMPLICATIONS

9.01 None as a result of this report.

10.00 CONSULTATION REQUIRED

10.01 Publication of this report constitutes consultation.

11.00 CONSULTATION UNDERTAKEN

11.01 Not applicable.

12.00 APPENDICES

12.01 Appendix 1.1 – Schools Services, Appendix 1.2 – Development and Resources, Appendix 1.3 – Culture and Leisure Services

**LOCAL GOVERNMENT (ACCESS TO INFORMATION ACT) 1985
BACKGROUND DOCUMENTS**

None.

Contact Officer: Ceri Owen
Telephone: 01352 702305
Email: ceri.owen@flintshire.gov.uk

Mid-Year Performance Report School Services (LLL Directorate)

REPORT AUTHOR: Primary, Secondary and Inclusion Lead Officers

REPORT DATE: OCTOBER 2013

REPORT PERIOD: APRIL TO SEPTEMBER 2013

Introduction

The Head of Service report is produced on a half yearly 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 approach is based on exception reporting to summarise key information that the Head of Service feels Members should be aware of, including both good and poor performance. Emerging issues / operational risks should also be highlighted. The report is split into 3 distinct sections: -

1. Improvement Priorities & Service Plan Monitoring – this section is used to discuss the progress being made towards the Improvement Priorities which do not have an in year focus and therefore are not included within the quarterly progress report on the Improvement Plan. It is also used to highlight good news and key issues (including operational risks and the actions necessary to control them) arising from monitoring the progress being made towards delivering the service plan.

2. Internal and External Regulatory Reports – this section summarises regulatory work reported in the half year and its outcomes and intended actions arising from recommendations.

3. Corporate Reporting – this section summarises the performance in relation to corporate issues i.e. Sickness absence, Complaints

Appendix 1- NSI & Improvement Target Performance Indicators – summary table of the performance for the NSI and Improvement Targets. Graphs (where appropriate) and commentary are included in section 1 for those indicators shown with a red RAG status.

1. Improvement Priorities & Service Plan Monitoring

Welsh in Education Strategic Plan (WESP) progress report

Welsh Government officers have monitored Flintshire's WESP plan and given very positive feedback on the progress being made and the structures for delivery. Progress in delivering additional Welsh medium provision in the Shotton area is on track to open in September 2014. There is good partnership working through the WESP Forum including Menter Iaith Sir y Fflint, Mudiad Meithrin, Coleg Cambria, Syfflag and the Urdd.

Governor Development

A Statutory training programme for school governors has been developed in partnership with Denbighshire County Council, Wrexham Borough County Council and Coleg Cambria. 20 Governing Bodies to date are currently working towards the Bronze Quality Mark Award with five achieved to date and three governing bodies have been awarded the Silver Quality Mark Award. Only six silver quality marks have been awarded to date in Wales with three of the Awards going to Flintshire Governing bodies

FCC Support for Newly Qualified Teacher Induction

Seminars have been held to inform schools of their responsibilities in light of the revised guidance from WG. An external coordinator has been appointed to lead on the LA's support programme.

Revision of School / Local Authority Partnership Agreement

Consultation on the draft document has been completed and the revised Partnership Agreement between the Local Authority and schools is in place.

Improving learner outcomes through the best use of targeted funding

A conference, focusing on the Sutton Trust strategies to improve learner outcomes has been organised to support schools in the effective use of the Pupil Deprivation Grant.

An Early Language Intervention project has been established to support the identification and targeted support of language acquisition in the Foundation Phase. This was initiated in light of concerns at end of Foundation Phase outcomes and a significant increase in the number of children for whom English is an additional language. The project will run initially for 2013/14.

A joint training package between Betsi Cadwallader University Health Board (BCUHB) and FCC has been developed to implement a motor programme aimed at improving all areas of development for Foundation Phase learners. This targets the main methods of learning through movement including visual, motor, perceptual and sensory.

The LA has targeted funding at Primary schools to improve the understanding of schools' responsibilities towards children with Additional Learning Needs. This has a particular focus on multi-agency involvement with the aim of identifying effective strategies of support and the successful implementation of external professional recommendations into individual education plans.

Funding is also targeted at the Foundation Phase Partnerships. These facilitate collaborative working between schools and ensure best practice is cascaded and implemented and has contributed to the improved Foundation Phase outcomes in 2013.

2. Internal and External Regulatory Reports

Outcomes of Estyn Primary Inspections April - Sept 13

Flintshire currently has no school at any phase in an Estyn category of significant concern. Of the three schools inspected since April 2013, one school was judged to be 'Good' across the board, one has been placed in Local Authority monitoring as just one Quality Indicator out of ten was judged to be 'Adequate' although all judgements and key questions were judged as 'good' overall and one school was placed in Estyn Monitoring. Two schools were revisited by Estyn during the summer term and both were removed from follow up.

3. Corporate Reporting

Complaints / Compliments

The Council has formally recorded one compliment relating to this service area. This was in regard of the contribution made by a senior officer within the Inclusion Service at a National Conference.

Four complaints have been recorded during Quarter 2. Three relate to the Music Service, of which two were about the former invoicing procedure, which have now been replaced. The third was about an individual learner. The fourth complaint was about an individual learner and related to the Inclusion Service. All complaints were addressed within the required timescales.

Sickness Absence

Q2 workforce information currently unavailable from Corporate Services. To be submitted as an addendum to this report.

Staff Turnover

Q2 workforce information currently unavailable from Corporate Services. To be submitted as an addendum to this report.

Staff Appraisals

Q2 workforce information currently unavailable from Corporate Services. To be submitted as an addendum to this report.

Equality Monitoring

Key Stage Assessments continue to show a trend of girls performing better than boys across the combined core indicators. The proportion of boys achieving the Foundation Phase Indicator increased from 75.2% in 2012 to 80.0% in 2013. However, the girls performance also increased and the gap between them was 8.9% in 2012 remained at 8.8% in 2013. At Key Stage 2 the proportion of boys achieving the Core Subject indicator increased from 77.6% in 2012 to 83.0% in 2013. Outcomes for girls improved from 85.0% in 2012 to 87.0% in 2013 so the gap between them reduced from 7.3% to 4.0%. At Key

Stage 3 the proportion of boys achieving the Core Subject indicator increased from 73.7% in 2012 to 75.4% in 2013. Outcomes for girls improved from 78.4% in 2012 to 85.1% in 2013 so the gap between them increased from 4.8% to 9.7%.

Outcomes (at Key Stage 4) of the group of learners entitled to Free School Meals compared to the group of learners not entitled, will be reported in Quarter 3.

Proportion of Flintshire 16 year olds identified as being Not in Education, Employment or Training (NEET) fell from 2.7% in 2011 to 2.3% in 2012. This is the second lowest figure in Wales.

Outcomes achieved by learners identified as being "Looked After Children" (LAC) show an improvement in 2012 but Flintshire outcomes are lower than all but one other LA in Wales. The number of learners is small and an Officer group is investigating if the Flintshire cohort is representative of the LAC cohort across Wales.

Baseline data on School Governing Bodies has been established.

Welsh Language Monitoring

Welsh Government officers have monitored Flintshire's WESP plan and given very positive feedback on the progress being made and the structures for delivery. Progress in delivering additional Welsh medium provision in the Shotton area is on track to open in September 2014. There is good partnership working through the WESP Forum including Menter Iaith Sir y Fflint, Mudiad Meithrin, Coleg Cambria, Syfflag and the Urdd.

Data Protection Training

Staff requiring DP Training have been identified and relevant training is planned.

Appendix 1 - NSI & Improvement Target Performance Indicators

Key

R	Target missed
A	Target missed but within an acceptable level
G	Target achieved or exceeded

The RAG status of the indicators for the half year position are summarised as follows:









Graphs and commentary are included in section 1 for those indicators shown with a red RAG status.

Note 1 – NSI = National Statutory Indicator Imp T = Improvement Target

Note 2 – Change (Improved / Downturned) is based on comparison with the previous quarter. Where it is more appropriate to compare performance with the same period in the previous year this should be stated in the commentary.

* Please note; Targets are based on assessments of learners undertaken annually. Outturn information for each quarter is therefore not applicable. Outcomes at Key Stage 4 are validated by Welsh Government in advance of publication and are reported in Quarter 3.

Indicator	NSI / Imp T (Note 1)	Annual Target 2013/14 (Summer 2013)	2013/14 Outturn (Summer 2013)	2012/13 Outturn (Summer 2012)	RAG	Change e.g. Improved / Downturned (Note 2)	Commentary
EDULM5aia The percentage of learners assessed as achieving Level 5 or above at the end of Key Stage 3, in Mathematics	IMP T	85.1%	86.5%	83.9%		Improved	Flintshire outcome of 86.5% in 2013 increased on 2012 outcome of 83.9%. Wales has increased from 81.1% in 2012 to 83.9% in 2013.
EDULM5aib The percentage of learners assessed as achieving Level 4 or above at the end of Key	IMP T	86%	88.2%	86.3%		Improved	Flintshire outcome of 88.2% in 2013 increased on 2012 outcome of 86.3%. Wales has increased from 86.8% in

Indicator	NSI / Imp T (Note 1)	Annual Target 2013/14 (Summer 2013)	2013/14 Outturn (Summer 2013)	2012/13 Outturn (Summer 2012)	RAG	Change e.g. Improved / Downturned (Note 2)	Commentary
Stage 2, in Mathematics							2012 to 87.5% in 2013.
EDULM5bii The percentage of learners assessed as achieving Level 5 or above at the end of Key Stage 3, in English	IMP T	84.7%	85.8%	83.1%		Improved	Flintshire outcome of 85.8% in 2013 increased on 2012 outcome of 83.1%. Wales has increased from 79.3% in 2012 to 82.9% in 2013.
EDULM5biii The percentage of learners assessed as achieving Level 4 or above at the end of Key Stage 2, in English	IMP T	85.4%	88.0%	83.8%		Improved	Flintshire outcome of 88.0% in 2013 increased on 2012 outcome of 83.8%. Wales has increased from 85.2% in 2012 to 87.1% in 2013.
EDU/004 The percentage of learners achieving the Core Subject Indicator at Key Stage 3	IMP T	77.2%	80.0%	76%		Improved	Flintshire outcome of 80.0% in 2013 increased on 2012 outcome of 76.0%. Wales has increased from 72.5% in 2012 to 77.0% in 2013.
EDU/003 The percentage of learners achieving the Core Subject Indicator at Key Stage 2	IMP T & NSI	81.7%	85.0%	81.3%		Improved	Flintshire outcome of 85.0% in 2013 increased on 2012 outcome of 81.3%. Wales has increased from 82.6% in 2012 to 84.3% in 2013.

Mid-Year Performance Report Development & Resource Service (Lifelong Learning Directorate)

REPORT AUTHOR: TOM DAVIES
REPORT DATE: NOVEMBER 2013
REPORT PERIOD: APRIL TO SEPTEMBER 2013

Introduction

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1. Improvement Priorities & Service Plan Monitoring – this section is used to discuss the progress being made towards the Improvement Priorities which do not have an in year focus and therefore are not included within the quarterly progress report on the Improvement Plan. It is also used to highlight good news and key issues (including operational risks and the actions necessary to control them) arising from monitoring the progress being made towards delivering the service plan.

2. Internal and External Regulatory Reports – this section summarises regulatory work reported in the half year and its outcomes and intended actions arising from recommendations.

3. Corporate Reporting – this section summaries the performance in relation to corporate issues e.g. sickness absence, appraisals, complaints, data protection training

Appendix 1- NSI & Improvement Target Performance Indicators – summary table of the performance for the NSI and Improvement Targets. Graphs and commentary are included in section 1 for those indicators shown with a red RAG status.

1. Improvement Priorities & Service Plan Monitoring

Report highlights for the half year are as follows: -

Youth Support Services – staffing review

The proposals to restructure the staffing of the Youth Service has been approved by the Cabinet, the Youth Service has been approved by the Cabinet, the consultations with staff have now been completed and we are now moving forward with implementation. The changes will decrease the layers of management, and increase the operational capacity of the service.

Review of Assets

In order to make savings, a review of service assets is taking place in order to identify those buildings where use by the Youth Service is low.

The condition of some of these buildings is deteriorating, and the cost of repairs and maintenance is a major drain on resources. The review of asset is being made with other Directorate and Council services in order to reduce the number of council-maintained buildings in communities where the use is not optional.

Some communities have expressed an interest in managing the local asset themselves; this is being facilitated by either a lease arrangement or Community Asset Transfer. It is necessary, however, for Management Committees in the community to be able to make a long-term commitment to the running of the building.

Development Work

The Youth Service continues to develop strategies to address specific issues such as working with young people at risk of exclusion from school, those who may fall into the category of not being in education, employment or training (NEETS), Gypsy Travellers etc. Closer working relationships with schools, Pupil Referral Units and Colleges will enable a focus on young people lacking in the basic key skills to successfully integrate into training or the workforce.

The Duke of Edinburgh aware scheme administered for Flintshire Youth Service participants continues to be successful in providing young people with experiences and skills which will be helpful in the future.

Children and Vulnerable Families

Families First is an initiative which provides practical support for families and children who are vulnerable through poverty, poor health, unemployment or not achieving their potential.

The programme has four Nationally set outcomes: -

1. To work with working age people in low income families so that they can progress within employment.
2. Children, young people and families at risk of poverty can achieve their potential.
3. Children, young people and families are healthy, safe and enjoy wellbeing.
4. Families are confident, nurturing and resilient.

The programme will be developed into a 'whole family' model (Integrated Family Support Services Initiative and Families First Initiative).

Team Around the Family

Families First strategic projects are working with Team Around the Family (T.A.F.) to provide a seamless support for vulnerable families.

145 families have benefited from the support and there is a list of families that re in need of support in the future.

2. Internal and External Regulatory Reports

The Strategic Outline Case (part of the 5-case model) has been submitted to Welsh Government for consideration. This is the supporting documentation for the 21st Century Schools grant from Welsh Government. This Outline Case has been appraised in July, and approved. This enables the next stage (Outline Business Case) to be prepared and submitted by mid-September.

3. Corporate Reporting

Complaints / Compliments

A compliment – thanks for an invitation to the opening of Ysgol Cae'r Nant in Connah's Quay.

Sickness Absence

Q2 Workforce information currently unavailable from Corporate Services. To be submitted as an addendum to this report.

Staff Turnover

Q2 Workforce information currently unavailable from Corporate Services. To be submitted as an addendum to this report.

Staff Appraisals

Q2 Workforce information currently unavailable from Corporate Services. To be submitted as an addendum to this report.

Equality Monitoring

Quality Impact assessments have been submitted to Welsh Government in respect of school organisational changes.

DDA access to schools is a subject of a rolling programme and accommodates those individuals with immediate need.

Welsh Language Monitoring

A Corporate survey has been undertaken to ascertain levels of competency in the Welsh language with the offer of appropriate training where a need has been identified.

Data Protection Training

The key performance indicator is that all staff who have been identified as requiring DP training must have had it by the end of 2014. Work has been completed to identify posts for which Data Protection training is required. The next tasks are to identify appropriate training and arrange its delivery.

Mid-Year Performance Report Culture and Leisure (Lifelong Learning Directorate)

REPORT AUTHOR: Head of Culture and Leisure
REPORT DATE: OCTOBER 2013
REPORT PERIOD: APRIL TO SEPTEMBER 2013/14

Introduction

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Appendix 1- NSI & Improvement Target Performance Indicators – summary table of the performance for the NSI and Improvement Targets. Graphs and commentary are included in section 1 for those indicators shown with a red RAG status.

1. Improvement Priorities & Service Plan Monitoring

1.1 Leisure: Work in partnership with *Fields in Trust* to secure a protection in perpetuity of recreation grounds nominated as designated Queen Elizabeth II Fields

Legal work relating to nominated sites across the County has now been completed and 15 sites have been designated as Queen Elizabeth II Fields:

- Argoed Sports Association Fields
- St. Mary's/Ffordd Dolgoed Play & Informal Recreation Ground, Mold
- Gronant Recreation Ground
- King George Street Play Area & Playing Field, Shotton
- Lixwm Play Area
- Llys Ben Playing Fields, Northop Hall
- Maes Bodlonfa, Mold
- Maes Pennant Playing Field, Mostyn
- North Street Play Area & Football Pitches, Saltney Ferry
- Phoenix Park Recreation Ground, Leeswood
- Phoenix Street Recreation Ground, Sandycroft
- Princess Park, Connah's Quay
- Sealand Manor Play Area & Recreation Ground
- Victoria Road Play Area & Recreation Ground, Bagillt
- Wepre Park (*not SSSI*), Connah's Quay

1.2 Leisure: Actively seek to secure additional grant funding to support the Service to meet agreed high level outcomes

During the first six months of 2013/14, the following grant awards have been received within the service:

- £25k *Sport Wales* Development Grant for ice hockey (purchase of ice hockey equipment);
- £15k *Sport Wales* Development Grant for the refurbishment of the four squash courts at Deeside Leisure Centre. *Squash Wales* now consider these courts fit for purpose for national competitions;
£13,800 additional funding from *Sport Wales* to support swimming lesson instructor training costs.

1.3 Flintshire Excellence Awards 2013

The staff of Jade Jones Pavilion Flint received a commendation in recognition of 'Partnership working to raise the standards of leisure provision in Flintshire'.

The members of the Arts, Culture and Events Team received a commendation in recognition of their contribution to the Cultural Olympiad which included the "Cauldrons and Furnaces" pageant at Flint Castle. A member of the same team, Trefor Lloyd Roberts, received a personal achievement award for the transference of learning into the workplace and his contribution to regional collaborative working practices. He was also awarded ILM Student of the Year studying ILM3 and 4.

1.4 Leisure: Implement a new Leisure Services' staffing structure in accordance with FCC Guide to Organisational Design for Senior Managers

Cabinet approved the re-structure on 16 July 2013. A staff consultation exercise on the proposals concluded on 21 October 2013. It is anticipated that the implementation of the new staffing structure will be aligned to the FCC Single Status implementation date.

1.5 Leisure: Meet/exceed the targets set against the high level outcomes contained within the Sport & Leisure Business Plan 2013-17

The facilitation of the School Sport Survey by the Sports Development Team during summer 2013 has produced the following performance data for young people. Participation figures are encouraging

Performance Indicator	National Benchmark	2013/14	
		Target	Actual
% of 7-11 year olds doing 3 extra-curricular sessions per week	28%	40%	43.62%
% of 11-16 year olds doing 3 extra-curricular sessions per week	26%	38%	40.96%
Any participation in a sports club outside of school (7-11 years)	87%	90%	82.85%
Any participation in a sports club outside of school (11-16 years)	70%	75%	72.07%

1.6 Libraries: Online learning activities – increase online learning sessions by 5%

Library Service has subscribed to Universal Class which makes online courses available at no charge to library customers via the internet. The service offers a range of 500 online courses to library customers, the courses are free and include basic skills, ESOL, job searching skills and CV writing, IT, technical and vocational subjects, personal development and a range of leisure subjects from photoshop to baking. Each learner receives online support from a delegated tutor. This offer will enable library customers to take up adult learning opportunities to further their employment chances, enhance leisure and increase skills and knowledge, at a time and a pace to suit their lifestyle.

1.7 Libraries: Promote services to children and other sectors of the community via targeted events

Summer Reading Challenge 2013: A total of 3826 children signed up to read at least 6 books over the summer holiday, representing a 3.5% increase on 2012, of which 2127 completed the challenge. Each summer Flintshire Library Service participates in the national Summer Reading Challenge (SRC), produced by The Reading Agency (TRA). This is a national promotion of reading for 4 – 11 year olds, involving 790,000 children nationally, creatively encouraging them to read and talk about books during the long summer break from school.

The **aims** of the Challenge are to:

- Promote literacy
- Counter the summer reading dip
- Develop the library habit

The benefits for children who take part include:

- they are more enthusiastic about reading
- they maintain their reading level over the holidays
- they return to school keen and ready to learn
- they have a boost to their confidence and self esteem

1.8 Improvement Priority: Creative and Expressive Arts

Arts Culture and Events team have achieved the following:

- To work with other North Wales Local Authorities on a four year developmental plan and funding application for the Criw Celf regional project including 'Caru Celf' for 7 to 11 year old pupils which has been implemented with classes at Broughton & Holywell libraries to run Sept '13 – March '14.
- To develop a marketing and funding strategy for Flintshire's Night Out scheme in partnership with the Arts Council of Wales and work with 2 new community organisations.

1.9 Improvement Priority: Informal and Formal Play

The Play Unit has continued to work towards its target to improve the RAG status of children's play areas via the match-funding scheme. Proposals to improve the effectiveness of the scheme were recently endorsed by Scrutiny and approved by Cabinet.

2. Internal and External Regulatory Reports

Welsh public Library Standards 2012-13.

Flintshire annual report from Welsh Government.

Flintshire is achieving 4 of the 9 Welsh Public Library Standards, is partly achieving the remaining 5. The average number of standards being met by all authorities in 2012-13 was 6, the highest was 8 and the lowest was 3. Flintshire's performance was below average when compared to others in Wales. Welsh Government identify two major weaknesses in the annual return: the negative impact of reductions in the expenditure on books and materials and further decline in staffing levels.

3. Corporate Reporting

Complaints / Compliments

Complaints 25, of which 22 (88%) were responded to within the target of 10 working days

Compliments 4

Comments 6

Sickness Absence

Information not currently available, to be circulated as an addendum.

Staff Turnover

Information not currently available, to be circulated as an addendum.

Staff Appraisals

Targets have been set for completion of appraisal for all staff by year end. The last appraisal audit, conducted in March 2013, showed a completion rate of 75%.

Equality Monitoring

Strategic Equality Plan, Objective 6, Reduce Inequalities in access to services.

A changing room to meet the needs of severely disabled customers has been constructed at Connah's Quay Swimming Pool.

Additional disabled parking spaces have been created which will improve access to Mold Leisure Centre.

Welsh Language Monitoring

Managers have been requested to revisit Service Plans to identify improvement actions to ensure compliance with the Welsh Language Scheme Implementation Plan.

Data Protection Training

The key performance indicator is that all staff who have been identified as requiring DP training must have had it by the end of 2014. Work has been completed to identify posts for which Data Protection training is required. The next tasks are to identify appropriate training and arrange its delivery.

Appendix 1 - NSI & Improvement Target Performance Indicators

Key

R	Target missed
A	Target missed but within an acceptable level
G	Target achieved or exceeded

The RAG status of the indicators for the half year position are summarised as follows:



Graphs and commentary are included in section 1 for those indicators shown with a red RAG status.

Note 1 – NSI = National Statutory Indicator Imp T = Improvement Target

Note 2 – Change (Improved / Downturned) is based on comparison with the previous quarter. Where it is more appropriate to compare performance with the same period in the previous year this should be stated in the commentary.

Indicator	NSI / Imp T (Note 1)	Annual Target 2013/14	2012/13 Q2 Outturn	2013/14 Q1 Outturn	2013/14 Q2 Outturn	2013/14 Q2 Target	RAG	Change e.g. Improved / Downturned (Note 2)	Commentary
LCS/002(b) The number of visits to local authority sport and leisure facilities during the year per 1,000 population where the visitor will be participating in physical activity	NSI	9,500	2,524.95	2,483.45	2,370.14	2,279.91	G	Downturned	Q1 & Q2 combined for 2013/14 represents a +3.91% increase in participation on the same period in 2012/13. Q1 2013/14 was improved on Q1 2012/13; Q2 2013/14 saw a downturn on Q2 2012/13. There is often difficulty explaining the reason behind an upturn or a downturn, but the excellent summer weather is identified as an explanation for the downturn in Q2.

Indicator	NSI / Imp T (Note 1)	Annual Target 2013/14	2012/13 Q2 Outturn	2013/14 Q1 Outturn	2013/14 Q2 Outturn	2013/14 Q2 Target	RAG	Change e.g. Improved / Downturned (Note 2)	Commentary
LC/001b The number of visits to Public Libraries during the year, per 1,000 population	NSI	5400	N/A	N/A	N/A	N/A	N/A	N/A	Annual indicator (2012-13 5389)

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FLINTSHIRE COUNTY COUNCIL

REPORT TO: **LIFELONG LEARNING OVERVIEW & SCRUTINY COMMITTEE**

DATE: **THURSDAY, 14TH NOVEMBER, 2013**

REPORT BY: **HOUSING AND LEARNING OVERVIEW & SCRUTINY FACILITATOR**

SUBJECT: **FORWARD WORK PROGRAMME**

1.00 PURPOSE OF REPORT

1.01 To consider the Forward Work Programme of the Lifelong Learning Overview & Scrutiny Committee.

2.00 BACKGROUND

2.01 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 Directors. Other possible items are identified from the Cabinet Work Programme and the Strategic Assessment of Risks & Challenges.

2.02 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:

1. Will the review contribute to the Council's priorities and/or objectives?
2. Are there issues of weak or poor performance?
3. How, where and why were the issues identified?
4. Do local communities think the issues are important and is there any evidence of this? Is there evidence of public dissatisfaction?
5. Is there new Government guidance or legislation?
6. Have inspections been carried out?
7. Is this area already the subject of an ongoing review?

3.00 CONSIDERATIONS

3.01 Overview & Scrutiny presents a unique opportunity for Members to determine the Forward Work Programme of the Committees 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.

4.00 RECOMMENDATIONS

4.01 That the Committee considers the draft Forward Work Programme attached as Appendix 1 and approve/amend as necessary.

5.00 FINANCIAL IMPLICATIONS

5.01 None as a result of this report.

6.00 ANTI POVERTY IMPACT

6.01 None as a result of this report.

7.00 ENVIRONMENTAL IMPACT

7.01 None as a result of this report.

8.00 EQUALITIES IMPACT

8.01 None as a result of this report.

9.00 PERSONNEL IMPLICATIONS

9.01 None as a result of this report.

10.00 CONSULTATION REQUIRED

10.01 N/A

11.00 CONSULTATION UNDERTAKEN

11.01 Publication of this report constitutes consultation.

12.00 APPENDICES

12.01 Appendix 1 – Forward Work Programme

**LOCAL GOVERNMENT (ACCESS TO INFORMATION ACT) 1985
BACKGROUND DOCUMENTS**

None.

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CURRENT FWP

Date of meeting	Subject	Purpose of Report	Scrutiny Focus	Responsible / Contact Officer	Submission Deadline
5 December 2013	Budget Meeting	To consider the budget proposals for 2014/15	Pre-decision Scrutiny	Member Engagement Manager	27 November 2013
19 December 2013	Health & Safety Annual Report	To receive a summary report on accidents and incidents in schools and other services during the year and the actions taken to achieving healthy and safe environments	Monitoring report	Director of LLL	11 December 2013
	Community Events Strategy	To receive and consider the Community Events Strategy	Service Improvement	Director of LLL	
	School Funding Formula Review	To provide an update on the recommendations arising from the Formula Review and Consultation Process.	Monitoring Report	Director of LLL	
	Flintshire Music Service Review	To receive an update on the Flintshire Music Service	Monitoring Report	Director of LLL	

30 January 2014	Pupil Attainment	To provide Members with a summary of pupil attainment across primary and secondary school phases for the school year	Monitoring Report	Director of LLL	22 January 2014
	Annual School Modernisation Report	Annual update report to review progress	Monitoring Report	Director of LLL	
	School Performance Report – including attendance and exclusions	To provide Members with details of overall School Performance and Inspection outcomes	Monitoring Report	Director of LLL	
6 March 2014	Quarterly Performance Reporting	To consider Q3 performance outturns for improvement targets	Performance Monitoring	Director of LLL	26 February 2014
	Incidents of arson, vandalism and burglaries in Flintshire schools	Annual update report to review progress	Monitoring Report	Director of LLL	
10 April 2014	Regional School Effectiveness and Improvement Service (GwE)	To provide Members with details of the performance of GwE in its first year	Performance Monitoring	Director of LLL	2 April 2014

15 May 2014	Lifelong Learning Directorate Plan 2014/15	To provide Members with an overview of the Directorate Plan 2014/15 as part of the Council's Governance Framework	Service Planning	Director of LLL	7 May 2014
	Development and Resource Service Plan	To consider the Development and Resource Service Plan	Service Planning	Director of LLL	
	School Improvement Strategy	To consider the School Improvement Strategy	Service Planning	Director of LLL	
	Culture & Leisure Plan	To consider the Culture & Leisure Plan	Service Planning	Director of LLL	
19 June 2014	Quarterly Performance Reporting	To consider Q4/Year End performance outturns for improvement targets	Performance Monitoring	Director of LLL	11 June 2014
24 July 2014	Presentation from Alliance & Leisure	To receive an update presentation from Alliance & Leisure	Performance Monitoring	Director of LLL	16 July 2014

Items to be scheduled

- Update report on the timescales of the bespoke websites for all Leisure Facilities
- Update on the growth of sports development activities for 0 – 7 year olds – October 2014 (to allow for the scheme to be running for a school year)
- Recommendations from the Playscheme Task & Finish Group

Joint meeting with Social & Health Care Overview & Scrutiny Committee – March, 2014

- Corporate Parenting
- Children & Young People Plan
- Educational Attainment of Looked After Children
- Safeguarding
- Services for the blind / partially sighted in Flintshire

REGULAR ITEMS

Month	Item	Purpose of Report	Responsible / Contact Officer
February	Pupil Attainment	To provide Members with a summary of pupil attainment across primary and secondary school	Director of Lifelong Learning
February / March	Incidents of arson, vandalism and burglaries in Flintshire schools	Annual update report to review progress	Director of Lifelong Learning
March	Children & Young People Plan	Monitoring Report	Director of Lifelong Learning
March	Educational Attainment of Looked After Children	To receive the annual educational attainment report (joint meeting with Social & Health Care)	Director of Lifelong Learning
November 2010 onwards	School Balances	To provide the Committee with details of the closing balances held by Flintshire schools at the end of the financial year	Director of Lifelong Learning
November	School Exclusions	Annual monitoring report to ensure effective mechanisms remain in place for exclusions, together with appropriate levels of intervention and support	Director of Lifelong Learning
December	Health & Safety in Schools	To receive a summary report on accidents and incidents in schools during the academic year and the actions taken to support schools in achieving healthy and safe environments.	Director of Lifelong Learning
Quarterly	Performance Monitoring	To enable Members to fulfil their scrutiny role in relation to performance monitoring	Director of Lifelong Learning
	School Meal Service	To receive an update on the key project milestones of changes to the School Meal Service	Director of Lifelong Learning

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