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To: Cllr David Healey (Chairman)

Councillors: Bernie Attridge, Janet Axworthy, Sian Braun, Geoff Collett, Bob Connah, Paul Cunningham, Andy Dunbobbin, Gladys Healey, Kevin Hughes, Tudor Jones, Dave Mackie, Ian Smith, Martin White and David Williams

Co-opted Members:

David Hytch, Rita Price, Rebecca Stark and Lynn Bartlett

18 November 2019

Dear Sir/Madam

You are invited to attend a meeting of the Education and Youth Overview & Scrutiny Committee which will be held at 11.00 am on Friday, 22nd November, 2019 in the Delyn Committee Room, County Hall, Mold CH7 6NA to consider the following items

Members are requested to note the start time of the meeting

****This agenda is subject to restrictions on content due to the Election Period which runs from 7th November to 13th December****

A G E N D A

1 APOLOGIES

Purpose: To receive any apologies.

2 DECLARATIONS OF INTEREST (INCLUDING WHIPPING DECLARATIONS)

Purpose: To receive any Declarations and advise Members accordingly.

3 MEDIUM TERM FINANCIAL STRATEGY: COUNCIL FUND REVENUE BUDGET 2020/21 (Pages 3 - 20)

Report of Chief Executive, Corporate Finance Manager - Cabinet Member for Finance, Leader of the Council and Cabinet Member for Education

Purpose: To advise members of the latest budget position for 2020/21 and any specific proposals for the Portfolio

4 **COUNCIL PLAN 2019/20 – MID YEAR MONITORING** (Pages 21 - 64)

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

Purpose: To review the levels of progress in the achievement of activities, performance levels and current risk levels as identified in the Council Plan 2019/20.

Yours faithfully

A handwritten signature in black ink, appearing to read 'Robert Robins', with a horizontal line extending to the right.

Robert Robins
Democratic Services Manager



EDUCATION & YOUTH OVERVIEW AND SCRUTINY COMMITTEE

Date of Meeting	Friday 22 nd November 2019
Report Subject	Medium Term Financial Strategy: Council Fund Revenue Budget 2020/21
Cabinet Member	Leader and Cabinet Member for Education & Youth; and Cabinet Member for Finance
Report Author	Chief Executive and Corporate Finance Manager
Type of Report	Strategic

EXECUTIVE SUMMARY

This report sets out the current financial forecast (considered by Cabinet in October) and the projected 'gap' in the Council's budget funding requirement for 2020/21. The full gap ahead of the budget solutions outlined in this report, and ahead of the Welsh Government Budget for 2020/21, stands at £16.2m.

A summary of the forecast and the changes to the forecast position previously reported is set out in this report.

The report provides an update on the national position and the Council's strategy to achieve a safe and balanced budget for 2020/21. Welsh Local Government requires a much-improved funding Settlement, and Flintshire is dependent on a significant uplift in our annual Revenue Support Grant (RSG) contribution if we are to be in a position to set a safe and legal balanced budget.

This report presents all of the proposed budget efficiencies, and the costs pressures to be included in the budget for 2020/21. The report highlights the specific efficiencies and cost pressures for Education and Youth for consideration by this Committee as part of its portfolio responsibilities. This is an interim budget closure report pending the completion of ongoing work on corporate finance options and resolution of the Welsh Government budget.

The report includes the following tables:

- Table 1: Updated Financial Forecast 2020/21
- Table 2: Portfolio Business Plan Efficiencies
- Table 3: Education and Youth Pressures
- Table 4: Education and Youth Efficiencies

RECOMMENDATIONS

1	That the Committee reviews and endorses the Education and Youth efficiency proposals for 2020/21.
2	That the Committee reviews and endorses Education and Youth cost pressures recommended for inclusion in the budget for 2020/21.

REPORT DETAILS

1.00	MEDIUM TERM FINANCIAL STRATEGY FORECAST 2020/21																															
1.01	<p>The Council has set a cycle of reviewing its Medium Term Financial Strategy (MTFS) on an annual basis.</p> <p>In April the financial forecast for 2020/21 based on known issues at that time, and excluding national funding scenarios showed a potential budget gap of £13.3m for 2020/21.</p>																															
1.02	<p>The Financial Forecast</p> <p>Over the summer, the forecast has been revised to take into account (1) changes to the pressures included in the April forecast and (2) new pressures which were not previously known or calculated. The impact of the changes has been to increase the budget gap by £2.854m to £16.174m.</p>																															
1.03	The revised forecast for 2020/21 is shown in Table 1 below.																															
1.04	<p>Table 1: Financial Forecast 2020/21</p> <table border="1"> <thead> <tr> <th>Cost Pressure Group</th> <th></th> <th>20/21</th> </tr> <tr> <td></td> <td></td> <th>£m</th> </tr> </thead> <tbody> <tr> <td>Pay Inflation</td> <td></td> <td>5.456</td> </tr> <tr> <td>Non-pay Inflation</td> <td></td> <td>0.759</td> </tr> <tr> <td>Social Care Pressures</td> <td></td> <td>5.574</td> </tr> <tr> <td>Education Pressures (non-pay)</td> <td></td> <td>0.788</td> </tr> <tr> <td>Other Service Pressures</td> <td></td> <td>1.376</td> </tr> <tr> <td>Repayment of Reserve from 2019/20</td> <td></td> <td>2.221</td> </tr> <tr> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td>16.174</td> </tr> </tbody> </table>		Cost Pressure Group		20/21			£m	Pay Inflation		5.456	Non-pay Inflation		0.759	Social Care Pressures		5.574	Education Pressures (non-pay)		0.788	Other Service Pressures		1.376	Repayment of Reserve from 2019/20		2.221				Total		16.174
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1.05	<p>The solutions available for 2020/21 can be divided into four groups:-</p> <ul style="list-style-type: none"> - National Funding - Portfolio Business Plans and Corporate Finance - Local Taxation and Income - Organisational Change 																															
1.06	<p>National Funding</p> <p>In early September, the UK Government delivered the outcome of its one-year spending review and set out its spending plans for 2020/21. The</p>																															

	announcement advised of an increase of £593m for the Welsh Government budget above the 2019/20 baseline which represents a 2.3% increase.																								
1.07	Analysis undertaken by the Welsh Local Government Association (WLGA) has identified that the amount of cost pressures facing Councils across Wales in 2020/21 totals £254m - rising to around £739m by 2022/23. It is essential that these cost pressures are met in full by Welsh Government from the additional funding announced through the UK Spending Review for Welsh Local Government to be sustainable.																								
1.08	<p>Portfolio Business Plan Efficiencies and Income</p> <p>Portfolio Business Plan efficiencies were shared at an internal Member Workshop in July. The total efficiencies for 2020/21 amount to £1.034m (of which £0.270m comes from income) as summarised in below.</p> <p>Table 2. Portfolio Business Plan Efficiencies</p> <table border="1"> <thead> <tr> <th>Portfolio</th> <th>£m</th> </tr> </thead> <tbody> <tr> <td colspan="2">Previous Decisions</td> </tr> <tr> <td>Corporate</td> <td>0.000</td> </tr> <tr> <td>Social Services</td> <td>0.240</td> </tr> <tr> <td>Education & Youth</td> <td>0.014</td> </tr> <tr> <td>Streetscene & Transportation</td> <td>0.240</td> </tr> <tr> <td>Planning & Environment</td> <td>0.091</td> </tr> <tr> <td>Housing & Assets</td> <td>0.000</td> </tr> <tr> <td>Sub Total - Existing</td> <td>0.585</td> </tr> <tr> <td colspan="2">New Decision*</td> </tr> <tr> <td>Education and Youth</td> <td>0.449</td> </tr> <tr> <td>Total Business Plan Efficiencies</td> <td>1.034</td> </tr> </tbody> </table> <p>*The efficiency under “New Decision” refers to income from the review of Post 16 transport which was approved at Cabinet on 18th June 2019.</p> <p>Portfolio Business Plans and Corporate Finance (1.13) efficiencies – Total £1.784m</p>	Portfolio	£m	Previous Decisions		Corporate	0.000	Social Services	0.240	Education & Youth	0.014	Streetscene & Transportation	0.240	Planning & Environment	0.091	Housing & Assets	0.000	Sub Total - Existing	0.585	New Decision*		Education and Youth	0.449	Total Business Plan Efficiencies	1.034
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1.09	<p>Local Taxation and Income</p> <p>The level of Council Tax increase will be modelled on a range of different scenarios as part of ongoing strategy with consideration of Welsh Government assumptions once known. If Council Tax were to increase in line with current assumptions of 6.5%, that would yield an additional £5.4m net of the impact on the Council Tax reduction scheme.</p>																								

The Council aims is to keep any increase in Council Tax to a maximum of 5% - a level which would yield an additional £4.3m (having made a deduction for an increase in the Council Tax Reduction Scheme - Council Tax Benefits). However, containing Council Tax at the level would require a much improved Settlement from Welsh Government.

The Council is continuing to review its current fees and charges with the aim to reach full cost recovery for as many services as possible. A number of opportunities for new income generating activities are being considered which may provide additional income in the future. These will be reported and included once approved.

1.10

Organisational Change

Further options to be considered include the second phase of Alternative Delivery Models (ADM) and Digital Strategy as two main programmes of work for the medium term. No immediate yield can be relied upon for the 2020/21 financial year.

1.11

Specific Portfolio Pressures

Table 3. Education & Youth Pressures

Pressure	£m
1) Additional Learning Needs (ALN) Exclusions	0.072
2) Additional Learning Needs (ALN) Reforms	0.015
3) Additional Learning Needs (ALN) Schools	0.400
4) Demography	0.230
5) Youth Justice	0.071
6) Out of County Placements *	2.500

* Joint pressure with Social Services

1. ALN exclusions - additional post. The Council has a statutory duty to provide full time education for pupils who have been permanently excluded from schools within 15 days of the end of the exclusion process. In previous years the number of permanent exclusion has been extremely low (1 or 2 per year) however, in the last 2 years, the number has risen significantly, reaching 23 last year. This is placing increasing pressure on officers to source alternative provision.
2. Additional Learning Needs & Education Tribunal Act 2018 (ALNET). The implementation of the new Code has been delayed to September 2021. Officers are currently working through the Code to develop the working processes to comply with the revised duties and a small cost pressure is forecast for 20/21.
3. When schools require additional support for a pupil with additional learning needs they are required to complete an application to the Authority and this is submitted to a multi-disciplinary Panel for assessment. The level of support recommended by the panel will

	<p>determine the level of resource. The level of need and demand for additional support has increased significantly and the existing budget is insufficient putting pressure on delegated school budgets.</p> <ol style="list-style-type: none"> 4. Demography – reflects the increase in pupil numbers across all school sectors. 5. Youth Justice - to establish a strategic delivery manager role with a wider remit which acts as deputy to the senior manager, Integrated Youth Provision. 6. Out of County Placements - The in-year revenue monitoring position for 2019/20 has identified an increasing demand on the service due to additional placements and increased complexity. The cost pressure has been revised to £2.5m to reflect the increase. This pressure reflects children within both Social Care and Education. <p>Note: There is a significant increase in the employers’ contribution to Teachers’ Pensions from September 2019 (£3.5m full year impact). The Council received a grant allocation from Welsh Government of £1.978m to cover the increased pension costs in 2019/20. At this stage it is assumed that the increase in pension costs will be fully funded by Welsh Government in 2020/21 and it does not form part of the forecast pressures in the Medium Term Financial Forecast.</p>
1.12	<p>Inflation</p> <p>The current forecast includes projections for increases in inflation:</p> <ul style="list-style-type: none"> • NJC Pay - includes an increase of 2% on current budgets together with the incremental impact of the new pay model; • Teachers Pay - this is based on the full year effect of the September 2019 pay award (2.75%) and an estimate of a 2% pay award from September 2020. The estimated cost is £2.413m. • Price inflation - included on a critical service need only basis with £0.025m set aside for specific pressures relating to increases in software licences; • Fuel - includes an increase of 3% on current budgets to reflect recent increases and current forecasts; • Energy - includes increases in energy which range with 9% for gas and 8% for electricity; and • Water and NNDR include increases at 4.5% and 3% respectively.
1.13	<p>Corporate Finance Efficiencies</p> <p>Employer Pension Contributions – efficiency of £0.500m</p> <p>The final outturn 2018/19 showed a £1m underspend in this area of which £0.600m was released to help balance the 2019/20 budget. This is a variable budget that will continue to be carefully monitored throughout the year but based on last year and early indications this year there is a further efficiency of £0.500m.</p>

1.14	<p>Inflation Review – Reduction of £0.250m</p> <p>A review has been undertaken on the level of inflation required in 2020/21. The initial MTFs assumed the same level of provision as 2019/20 (£0.759m including schools) which includes electricity, gas, fuel, water, street lighting, NNDR and price inflation for software licenses. The review has concluded that there is an efficiency of £0.250m available based on current intelligence.</p>								
1.15	<p>Other Areas under review</p> <p>Actuarial Review - Clwyd Pension Fund</p> <p>The triennial actuarial review is nearing completion and detailed analysis is being undertaken on various scenarios. Once complete the financial implications will be reported to members and considered as part of the overall budget process. A ‘dividend’ is expected due to the high performance of the Clwyd Pension Fund over the past three years. As an employer we should be in a position to reduce our planned Fund deficit contributions due to the marked improvement in the funded-ness of the Fund.</p> <p>Single Person Discount</p> <p>A review of Council Tax payers in Flintshire who claim single occupancy discount will be undertaken later in the year. This is projected to bring in additional income during 2020/21.</p>								
1.16	<p>Education & Youth Efficiencies</p> <p>Table 4. Education & Youth Efficiencies</p> <table border="1" data-bbox="320 1294 1238 1469"> <thead> <tr> <th data-bbox="320 1294 1107 1339">Efficiency</th> <th data-bbox="1107 1294 1238 1339">£m</th> </tr> </thead> <tbody> <tr> <td data-bbox="320 1339 1107 1384"></td> <td data-bbox="1107 1339 1238 1384"></td> </tr> <tr> <td data-bbox="320 1384 1107 1429">1) Integrated Youth Provision</td> <td data-bbox="1107 1384 1238 1429">0.014</td> </tr> <tr> <td data-bbox="320 1429 1107 1469">Total</td> <td data-bbox="1107 1429 1238 1469">0.014</td> </tr> </tbody> </table> <p>1. A general reduction in variable cost spend across cost centres to achieve a 3 % efficiency.</p>	Efficiency	£m			1) Integrated Youth Provision	0.014	Total	0.014
Efficiency	£m								
1) Integrated Youth Provision	0.014								
Total	0.014								
1.17	<p>Budget Summary, Process and Timeline</p>								
1.18	<p>In summary a combination of corporate and portfolio efficiencies and income, the income derived from an acceptable level of Council Tax increase, and the ‘dividend’ from the actuarial review of the Clwyd Pensions Fund could generate a significant contribution to the forecast budget gap of £8.0-8.5M. The only remaining options to add to this contribution, dependent on the outcome of the Welsh Government budget would be (1) further review of the Clwyd Pension Fund employer contributions in liaison with the Fund Actuary (2) sharing of schools cost pressures with schools themselves and (3) a higher level of Council Tax than the working assumption.</p>								

1.19	Service portfolio pressures and efficiencies are being presented to the set of Overview and Scrutiny Committee throughout November and December for review prior to Council receiving stage one of the annual budget on 10 December.
1.20	The Provisional Settlement for Local Government in Wales was originally scheduled for the 26 th November. However, Welsh Government have recently confirmed that they will publish the draft Welsh Budget on 16 th December with the Provisional Settlement being published on the same day. The Final Settlement is expected later than in previous years on 25 th February 2020.
1.21	Completion of our budget setting process will be a role for Council at its meetings in January-March.

2.00	RESOURCE IMPLICATIONS
2.01	<p>Revenue: The Revenue implications for the 2020/21 budget are set out in the report</p> <p>Capital: there are no implications for the approved capital programme for either the current financial year or for future financial years – the capital programme for 2020/21 onwards will be subject to a separate report</p> <p>Human Resources: The implications for additional capacity or for any changes to current workforce structures or roles are set out in the report</p>

3.00	IMPACT ASSESSMENT AND RISK MANAGEMENT								
3.01	In the absence of adequate funding being provided by Welsh Government there is a significant risk that the Council will not be able to meet its statutory obligation to set a balanced budget for 2020/21.								
3.02	<p>Ways of Working (Sustainable Development) Principles Impact</p> <table border="1"> <tr> <td>Long-term</td> <td>Negative – the absence of longer-term funding settlements from Welsh Government means that sustainable support for service delivery is challenging for the longer term. Sustainable funding from Welsh Government that provides additional funding for Indexation, Service demands and new legislation will provide a positive and sustainable position for the Council in the longer term</td> </tr> <tr> <td>Prevention</td> <td>As above</td> </tr> <tr> <td>Integration</td> <td>Neutral</td> </tr> <tr> <td>Collaboration</td> <td>Services continue to explore opportunities for collaboration with other services and</td> </tr> </table>	Long-term	Negative – the absence of longer-term funding settlements from Welsh Government means that sustainable support for service delivery is challenging for the longer term. Sustainable funding from Welsh Government that provides additional funding for Indexation, Service demands and new legislation will provide a positive and sustainable position for the Council in the longer term	Prevention	As above	Integration	Neutral	Collaboration	Services continue to explore opportunities for collaboration with other services and
Long-term	Negative – the absence of longer-term funding settlements from Welsh Government means that sustainable support for service delivery is challenging for the longer term. Sustainable funding from Welsh Government that provides additional funding for Indexation, Service demands and new legislation will provide a positive and sustainable position for the Council in the longer term								
Prevention	As above								
Integration	Neutral								
Collaboration	Services continue to explore opportunities for collaboration with other services and								

		external partners to support positive impacts
Involvement		Communication with Members, residents and other stakeholders throughout the budget process
Well-being Goals Impact		
Prosperous Wales		Longer term funding settlements from Welsh Government that provide additional funding for Indexation, service demands and new legislation will aid sustainability and support a strong economy that encourage business investment in the region
Resilient Wales		Continuation of services to support communities and encourage social cohesion will have a positive impact
Healthier Wales		An appropriate level of funding will ensure that communities are supported and will have a positive impact
More equal Wales		A positive impact with greater parity of funding from Welsh Government for all Welsh Local Authorities
Cohesive Wales		Appropriate level of funding will support services working alongside partners
Vibrant Wales		As Healthier and Cohesive Wales above
Globally responsible Wales		Neutral

4.00	CONSULTATIONS REQUIRED/CARRIED OUT
4.01	Consultation with Group Leaders, Overview and Scrutiny Committees, external partners, external advisors and representative bodies, local schools, the workforce and trade unions is continuous.

5.00	APPENDICES
5.01	Appendix 1 - Summary of Pressures Appendix 2 – Summary of Efficiencies

6.00	LIST OF ACCESSIBLE BACKGROUND DOCUMENTS
6.01	Medium Term Financial Strategy – Forecast 2020/21 – 2022/23 April 2019 Cabinet http://committeemeetings.flintshire.gov.uk/ieListDocuments.aspx?CId=391&MId=4252&Ver=4&LLL=0

7.00	CONTACT OFFICER DETAILS
7.01	Contact Officer: Gary Ferguson, Corporate Finance Manager Telephone: 01352 702271 E-mail: gary.ferguson@flintshire.gov.uk

8.00	GLOSSARY OF TERMS
8.01	<p>Medium Term Financial Strategy (MTFS): a written strategy which gives a forecast of the financial resources which will be available to a Council for a given period, and sets out plans for how best to deploy those resources to meet its priorities, duties and obligations.</p> <p>Revenue: a term used to describe the day to day costs of running Council services and income deriving from those services. It also includes charges for the repayment of debt, including interest, and may include direct financing of capital expenditure.</p> <p>Budget: a statement expressing the Council's policies and service levels in financial terms for a particular financial year. In its broadest sense it includes both the revenue budget and capital programme and any authorised amendments to them.</p> <p>Revenue Support Grant: the annual amount of money the Council receives from Welsh Government to fund what it does alongside the Council Tax and other income the Council raises locally. Councils can decide how to use this grant across services although their freedom to allocate according to local choice can be limited by guidelines set by Government.</p> <p>Specific Grants: An award of funding from a grant provider (e.g. Welsh Government) which must be used for a pre-defined purpose.</p> <p>Welsh Local Government Association: the representative body for unitary councils, fire and rescue authorities and national parks authorities in Wales.</p> <p>Financial Year: the period of 12 months commencing on 1 April.</p>

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SUMMARY OF PRESSURES		Description
£m		
Pay / Workforce		
NJC Pay Award Estimate (Including Schools)	2.912	Pay inflation estimated at 2% for NJC employees plus incremental progression
Aura/Newydd Additional Pay Inflation	0.091	A contribution to pay indexation to contribute to the developing pay and reward policies of both organisations
Teacher Pay Award Estimate	2.413	Inflation based on pay award of 2.75% which has been confirmed
Pension Officer Post	0.040	Additional post to work within employment services as direct contact for pensions
Total - Pay / Workforce	5.456	
Inflationary Pressures - Non Pay		
Inflation - Non Pay	0.759	Inflation for Energy, Fuel, Water and NNDR
Total - Inflationary Pressures - Non Pay	0.759	
Social Services Pressures		
Social Care Commissioning	1.643	Estimated inflationary increase for the Councils care providers
Out of County Placements	2.500	Pressure to reflect the increase in the number and complexity of placements
Transition to Adulthood	0.656	Pressure for the cost of care packages for clients moving into adulthood
Marleyfield and Holywell Extra Care Revenue Costs	0.492	Additional revenue funding to support additional clients
Social Services Specific Grant	0.283	Shortfall between estimated grant and actual grant received in 2019/20
Total - Social Services Pressures	5.574	
Education & Youth Pressures		
Additional Learning Needs (ALN) - Senior Learning Advisor Exclusions	0.072	Additional capacity to address the increase in exclusions from schools
Additional Learning Needs Education Tribunal Act (ALNET)	0.015	Pressure from ALN reform in 2020/21
ALN 1:1 Support - Schools Delegated Budget	0.400	Additional resource to for 1:1 support as a result of implementation of ALN
Demography	0.230	Pressure resulting from demographic change in 2020/21
Youth Justice	0.071	Additional capacity to address effective school focused youth work
Total - Education & Youth Pressures	0.788	
Other Pressures		
MRP - Existing	0.300	Annual increase to fund the cost of the change to MRP policy in March 2018
Further borrowing costs for Capital Programme	0.039	Additional revenue costs associated with new 21st C School programme
Transportation	0.700	Pressure relating to school transport due to increase in numbers of pupils and routes
Parking & Enforcement	0.178	Lower than anticipated income from car park charges
Empty Properties	0.070	Revenue costs of an officer previously funded by capital
Rent Shortfall Pressure	0.140	Shortfall in rental income following disposal of properties
One off efficiencies dropping out (19/20)	0.030	Efficiencies included in 2019/20 budget that were one off only
Temporary Accommodation	0.040	Previous years efficiency no longer achievable
Review of Financial Assessments	0.030	Remainder of previous years efficiency no longer achievable
Foster Cares Discount Scheme	0.092	Cost of implementation of scheme to provide more benefits to local foster carers
Enforcement Officer	0.041	Additional post due to withdrawal of committal as a recovery tool by WG
Growth Deal Contribution	0.050	Annual contribution to the North Wales Regional Growth deal
Unachieved Efficiency for Income	0.100	Remainder of income target estimated at 2020/21
Unachieved Efficiency for Workforce Costs	0.100	Remainder of £0.250m efficiency for workforce cost reduction
Citrix Licencing	0.126	Increase in Citrix licencing costs in 2020/21
One Off Pressures dropping out (19/20)		
Local Development Plan Pressure	(0.172)	
North Wales Regional Waste Partnership	(0.425)	
Work Opportunities Pressure	(0.063)	
Total - Other Pressures	1.376	The budget for 2019/20 included a number of one off pressures that will drop out in 2020/21.
Repayment of Reserve from 19/20 budget	2.221	Reserves utilised in 2019/20 budget which are one off only
TOTAL	16.174	

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PORTFOLIO BUSINESS PLAN EFFICIENCIES AND INCOME

Portfolio	£m
Existing	
Corporate	0.000
Social Services	0.240
Education & Youth	0.014
Streetscene & Transportation	0.240
Planning & Environment	0.091
Housing & Assets	0.000
SUB TOTAL - EXISTING	0.585
New Decisions	
Education & Youth	0.449
TOTAL - EXISTING & NEW	1.034

SOCIAL SERVICES EFFICIENCIES

Efficiency Title	Description	£m
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Existing

SOCIAL SERVICES		
Regional Collaboration - Wrexham CBC	Reduced posts	0.030
Reviewing function	Reduction of post	0.025
Supported Living	Reduction in voids	0.025
Communications	Reduction in mobile hardware	0.030
Vacancy management savings	Appropriate deferral of recruitment	0.030
Strategic use of grant funding	Core Funding replacement solution	0.100
TOTAL - SOCIAL SERVICES		0.240

EDUCATION & YOUTH EFFICIENCIES

Efficiency Title	Description	£m
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Existing

EDUCATION & YOUTH		
Integrated Youth Provision	General reduction in variable cost spend across cost centres to achieve a 3% efficiency.	0.014

SUB TOTAL - EDUCATION & YOUTH	0.014
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New Decisions

Other		
Discretionary Transport Review	Introduction of charging for Post 16 Transport	0.449

TOTAL - EDUCATION & YOUTH	0.463
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STREETSCENE & TRANSPORTATION EFFICIENCIES

Efficiency Title	Description	£m
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Existing

STREETSCENE & TRANSPORTATION		
Fleet Services	Income from external works	0.010
Waste Services	Garden Waste Charges - anticipated increase in volume	0.030
Waste Services	NWRWTP Gate Fee Benefit	0.200
TOTAL - STREETSCENE & TRANSPORTATION		0.240

PLANNING & ENVIRONMENT EFFICIENCIES

Efficiency Title	Description	£m
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Existing

PLANNING & ENVIRONMENT		
Countryside & Conservation / Wepre Park	Charges and additional tree income	0.010
Development Management	Increased Planning Fee income	0.015
Minerals & Waste Shared Service	Adoption of new SLA with partners	0.005
Review of Pest Control Service, Trading Standards Investigations and Community Safety	Service review including options for ADM	0.035
Countryside & Conservation / Wepre Park	Review of Spending	0.017
Portfolio Admin Supplies & Services Review	Review of spending	0.005
Regeneration - Business Development, Housing Regeneration & Strategy and Markets	Review of spending, sevice review	0.004
TOTAL - PLANNING & ENVIRONMENT		0.091

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EDUCATION & YOUTH OVERVIEW & SCRUTINY COMMITTEE

Date of Meeting	Friday, 22 nd November 2019
Report Subject	Council Plan 2019/20 - Mid-Year Monitoring Report
Cabinet Member	Leader of the Council and Cabinet Member for Education
Report Author	Chief Officer (Education & Youth)
Type of Report	Strategic

EXECUTIVE SUMMARY

The Council Plan 2019/20 was adopted by the Council in June 2019. This report presents a summary of performance at the mid-year point of 2019/20 for the Council Plan priorities 'Learning Council', 'Caring Council' and 'Ambitious Council' relevant to the Education & Youth Overview & Scrutiny Committee.

This mid year monitoring report for the 2019/20 Council Plan shows that 88% of activities are making good progress with 90% likely to achieve their planned outcomes. 77% of the performance indicators have met or exceeded their targets. Risks are being managed with a minority of 14% being assessed as major.

RECOMMENDATIONS

1.	That the Committee consider the Year-end Council Plan Monitoring Report 2019/20 to monitor under performance and request further information as appropriate.
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REPORT DETAILS

1.00	EXPLAINING THE COUNCIL PLAN 2019/20 MID-YEAR MONITORING REPORT
1.01	The Council Plan monitoring reports give an explanation of the progress that has been made toward the delivery of the impacts set out in the 2019/20 Council Plan. The narrative is supported by performance indicators and / or milestones which evidence achievement. In addition, there is an assessment of the strategic risks and the level to which they are being controlled.
1.02	This report is an exception-based report and concentrates on under-performance.
1.03	<p>Monitoring Activities</p> <p>Each of the sub-priorities under each theme within the Plan have high level activities which are monitored over time. ‘Progress’ shows action against scheduled activity and is categorised as:</p> <ul style="list-style-type: none"> • RED: Limited Progress – delay in scheduled activity and, not on track • AMBER: Satisfactory Progress – some delay in scheduled activity, but broadly on track • GREEN: Good Progress – activities completed on schedule and on track <p>A RAG status is also given for the assessment of our current level of confidence in achieving the ‘outcome(s)’ in-year for each sub-priority. Outcome is categorised as:</p> <ul style="list-style-type: none"> • RED: Low – lower level of confidence in the achievement of the outcome(s) in-year • AMBER: Medium – uncertain level of confidence in the achievement of the outcome(s) in-year • GREEN: High – full confidence in the achievement of the outcome(s) in-year
1.04	<p>In summary our overall progress against activities is:</p> <p>Progress</p> <ul style="list-style-type: none"> • We are making good (green) progress in 152 (88%). • We are making satisfactory (amber) progress in 20 (12%). <p>Outcome</p> <ul style="list-style-type: none"> • We have a high (green) level of confidence in the achievement of 154 (89.5%) outcomes. • We have a medium (amber) level of confidence in the achievement of 17 (10.0%) outcomes. • We have a low (red) level of confidence in the achievement of 1 (0.5%) outcomes.

1.05	<p>Monitoring our Performance</p> <p>Analysis of performance against the Council Plan performance indicators is undertaken using the RAG status. This is defined as:</p> <ul style="list-style-type: none"> • RED - under-performance against target. • AMBER - where improvement may have been made but performance has missed the target. • GREEN - positive performance against target.
1.06	<p>Analysis of current levels of performance against target shows the following:</p> <ul style="list-style-type: none"> • 46 (77%) have achieved a green RAG status • 8 (13%) have an amber RAG status • 6 (10%) have a red RAG status
1.07	<p>The performance indicator which shows a red RAG status for overall performance against target, relevant to the Education & Youth Overview & Scrutiny Committee is:</p> <p>Caring Council Access to sanitary products in schools (percentage) Contract in place to deliver products with PHS. Deliveries made to all secondary schools on an ongoing basis. A total of 11 secondary schools have had deliveries with Primary School deliveries to begin in the coming months. We expect to be on target at the end of the year. Primary school deliveries and reusable products are yet to be dispatched (Autumn term onwards).</p>
1.08	<p>Monitoring our Risks</p> <p>Analysis of the current risk levels for the strategic risks identified in the Council Plan is as follows: -</p> <ul style="list-style-type: none"> • 3 (7.1%) are insignificant (green) • 6 (14.3%) are minor (yellow) • 27 (64.3%) are moderate (amber) • 6 (14.3%) are major (red) • 0 (0%) are severe (black)
1.09	<p>The major (red) risk identified for the Education & Youth Overview & Scrutiny Committee is:</p> <p>Priority: Learning Council Limited funding to address the backlog of known repair and maintenance works in Education & Youth assets Continuation of the School Modernisation programme is one of the strategic options available to address the repair and maintenance backlog. The</p>

	programme continuation will also i) Support a reduction of unfilled places ii) Provide a more efficient school estate and concentrate resources on teaching by removal of unwanted fixed costs in infrastructure and leadership iii) Ensure that the condition and suitability of the school estate is improved. Additionally, in future year's capital business cases will be submitted through the Council process to supplement the 21st Century Schools investment programme.
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2.00	RESOURCE IMPLICATIONS
2.01	There are no specific resource implications for this report.

3.00	IMPACT ASSESSMENT AND RISK MANAGEMENT														
3.01	Progress against the risks identified in the Council Plan is monitored. Summary information for the risks assessed as major (red) is covered in paragraphs 1.07 and 1.09 above.														
3.02	The mid-year summary of the risk position will be shared with the Audit committee in November.														
3.03	Overview & scrutiny committees are following through areas of risk concern within their forward work programmes.														
3.04	<p>Ways of Working (Sustainable Development) Principles Impact</p> <table border="1"> <tr> <td>Long-term</td> <td rowspan="5">Throughout all of the Mid-Year Monitoring Report there is demonstrable actions and activities which relate to all of the Sustainable Development Principles. There will be specific case studies of these working practises in the Annual Report for 2019/20 by October 2020.</td> </tr> <tr> <td>Prevention</td> </tr> <tr> <td>Integration</td> </tr> <tr> <td>Collaboration</td> </tr> <tr> <td>Involvement</td> </tr> </table> <p>Well-being Goals Impact</p> <table border="1"> <tr> <td>Prosperous Wales</td> <td rowspan="7">Throughout the Mid-Year Monitoring Report there is an engrained culture of emerging our work actions and activities with the Well-being Goals. Specific actions and activities have impact assessments and risk assessment as part of strategic reports which demonstrates impact.</td> </tr> <tr> <td>Resilient Wales</td> </tr> <tr> <td>Healthier Wales</td> </tr> <tr> <td>More equal Wales</td> </tr> <tr> <td>Cohesive Wales</td> </tr> <tr> <td>Vibrant Wales</td> </tr> <tr> <td>Globally responsible Wales</td> </tr> </table> <p>Council's Well-being Objectives The Council's wellbeing objectives will be reported again as part of the Annual Report for 2019/20 by October 2020.</p>	Long-term	Throughout all of the Mid-Year Monitoring Report there is demonstrable actions and activities which relate to all of the Sustainable Development Principles. There will be specific case studies of these working practises in the Annual Report for 2019/20 by October 2020.	Prevention	Integration	Collaboration	Involvement	Prosperous Wales	Throughout the Mid-Year Monitoring Report there is an engrained culture of emerging our work actions and activities with the Well-being Goals. Specific actions and activities have impact assessments and risk assessment as part of strategic reports which demonstrates impact.	Resilient Wales	Healthier Wales	More equal Wales	Cohesive Wales	Vibrant Wales	Globally responsible Wales
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Prevention															
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Resilient Wales															
Healthier Wales															
More equal Wales															
Cohesive Wales															
Vibrant Wales															
Globally responsible Wales															

4.00	CONSULTATIONS REQUIRED / CARRIED OUT
4.01	The Council Plan Priorities are monitored by the respective Overview and Scrutiny Committees according to the priority area of interest.
4.02	Chief Officers have contributed towards reporting of relevant information.

5.00	APPENDICES
5.01	Appendix 1 – Mid-Year Council Plan Monitoring Report – Learning Council. Appendix 2 – Mid-Year Council Plan Monitoring Report – Caring Council. Appendix 3 – Mid-Year Council Plan Monitoring Report – Ambitious Council.

6.00	LIST OF ACCESSIBLE BACKGROUND DOCUMENTS
6.01	Council Plan 2019/20. https://www.flintshire.gov.uk/en/Resident/Council-and-Democracy/Council-Plan.aspx

7.00	CONTACT OFFICER DETAILS
7.01	Contact Officer: Ceri Shotton, Overview & Scrutiny Facilitator Telephone: 01352 702305 E-mail: ceri.shotton@flintshire.gov.uk

8.00	GLOSSARY OF TERMS
8.01	Council Plan: the document which sets out the annual priorities of the Council. It is a requirement of the Local Government (Wales) Measure 2009 to set Improvement Objectives and publish a Council Plan. Risks: These are assessed using a refreshed approach to risk management endorsed by Audit Committee in 2018. The new approach, includes the use of a more sophisticated risk assessment matrix which provides greater opportunities to show changes over time.

Risk Likelihood and Impact Matrix							
Impact Severity	Catastrophic	Y	A	R	R	B	B
	Critical	Y	A	A	R	R	R
	Marginal	G	Y	A	A	A	R
	Negligible	G	G	Y	Y	A	A
		Unlikely (5%)	Very Low (15%)	Low (30%)	Significant (50%)	Very High (65%)	Extremely High (80%)
Likelihood & Percentage of risk happening							

8.02

CAMMS – An explanation of the report headings

Actions

Action – Each sub-priority have high level activities attached to them to help achieve the outcomes of the sub-priority.

Lead Officer – The person responsible for updating the data on the action.

Status – This will either be ‘In progress’ if the action has a start and finish date or ‘Ongoing’ if it is an action that is longer term than the reporting year.

Start date – When the action started (usually the start of the financial year).

End date – When the action is expected to be completed.

% complete - The % that the action is complete at the time of the report. This only applies to actions that are ‘in progress’. An action that is ‘ongoing’ will not produce a % complete due to the longer-term nature of the action.

Progress RAG – Shows if the action at this point in time is making limited progress (Red), satisfactory progress (Amber) or good progress (Green).

Outcome RAG – Shows the level of confidence in achieving the outcomes for each action.

Measures (Key Performance Indicators - KPIs)

Pre. Year Period Actual – The period actual at the same point in the previous year. If the KPI is a new KPI for the year then this will show as ‘no data’.

Period Actual – The data for this quarter.

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

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

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

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

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

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

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

Risks

Risk Title – Gives a description of the risk.

Lead Officer – The person responsible for managing the risk.

Supporting Officer – The person responsible for updating the risk.

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

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

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

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

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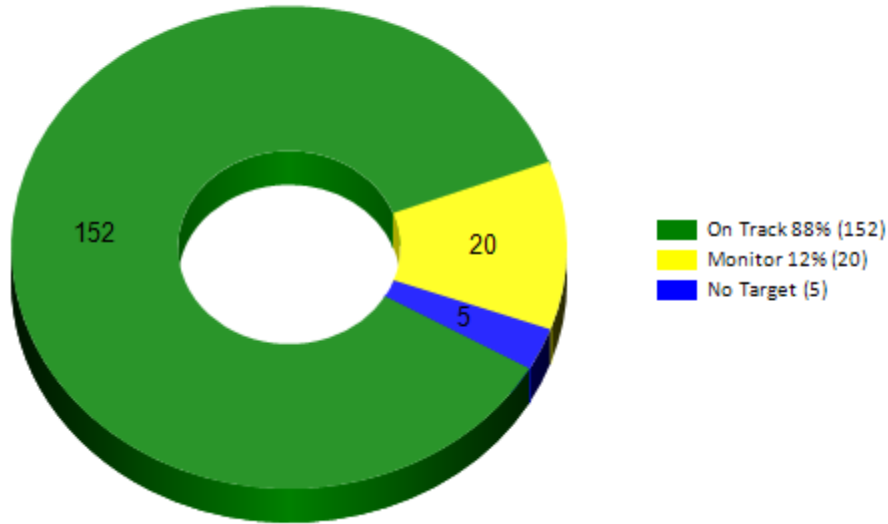
2019/20 Mid-Year Performance Progress Report

Appendix 1 – Learning Council

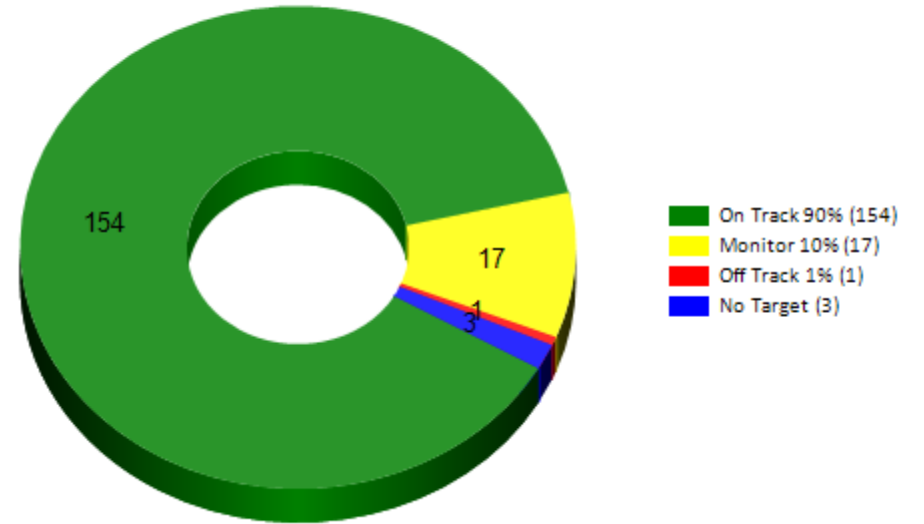
Flintshire County Council

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Action Progress RAG Status

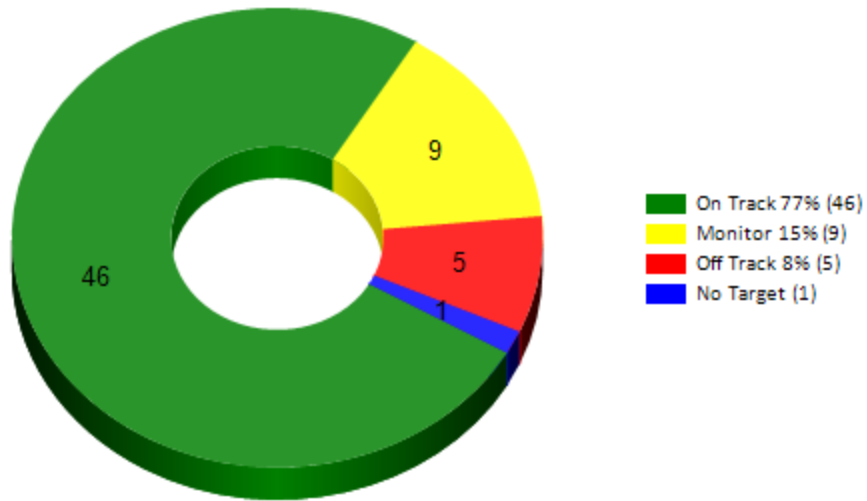


Action Outcome RAG Status

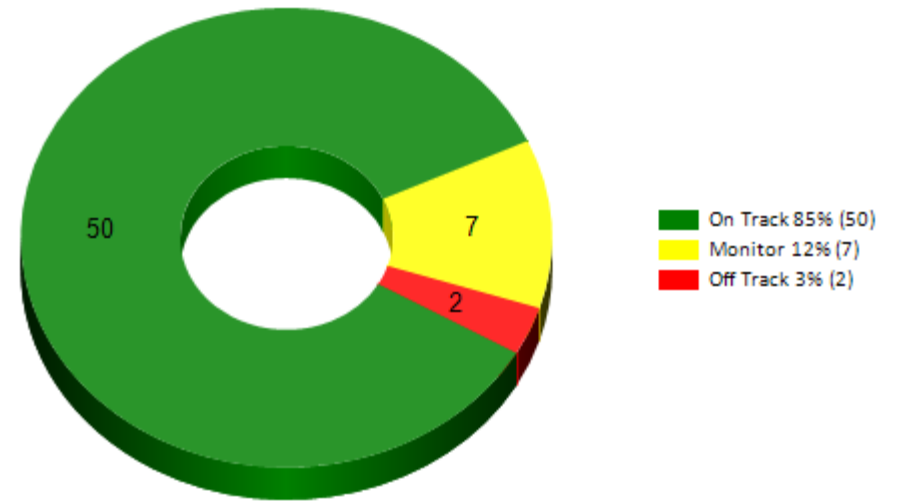


'No Target' for Action Progress and Action Outcome denotes Action has not started.

KPI Progress RAG Status

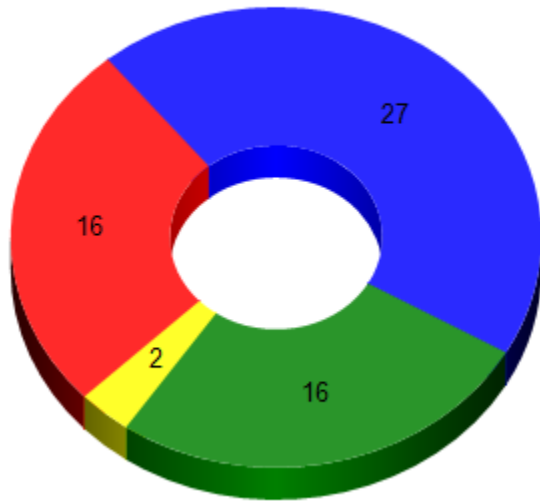


KPI Outcome RAG Status



'No Target' for KPI denotes this is a new KPI and a baseline year is being established.

KPI Trend Status



- Improved 47% (16)
- Maintained 6% (2)
- Downturned 47% (16)
- Not Applicable (27)

Current Risk Status





- Insignificant (1) 7% (3)
- Minor (2) 14% (6)
- Moderate (3) 64% (27)
- Major (4) 14% (6)



'Not Applicable' denotes that there is not KPI Trend as this is a new KPI and a baseline year is being established.

Learning Council

Actions

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
3.1.1.1 (CP) Pupil performance in 2019 assessment/examination outcomes at ages 7, 11, 14, 16 and 18 years exceeding the Wales national average	Vicky Barlow - Senior Manager - School Improvement Systems	In Progress	01-Apr-2019	31-Mar-2020	75.00%	 GREEN	 GREEN
<p>ACTION PROGRESS COMMENTS: National changes in the reporting of teacher assessments have been introduced over the past two years. This supports the key objectives of the Welsh Government in delivering robust assessment, evaluation and accountability arrangements to support a self-improving system. As part of this, data that has traditionally been aggregated upwards for comparison at Foundation Phase (FP), Key Stage 2 and Key Stage 3 has been removed. New interim Key Stage 4 measures have been introduced for 2019 as part of the significant education reform programme in Wales. The data provided for individual schools, once verified in December 2019, will be based on first entry results and so, across several indicators, it will not be possible to compare 2019 figures with previous performance. An interim annual report on outcomes for 2019 will be presented at the November meeting of the Education and Youth Overview Scrutiny Committee.</p> <p>Last Updated: 24-Oct-2019</p>							



ages 3

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
3.1.1.2 (CP) Following the Estyn inspection of the Local Authority in June, completion of the post inspection action plan and commence implementation	Vicky Barlow - Senior Manager - School Improvement Systems	In Progress	01-Apr-2019	31-Dec-2019	80.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

The local authority was inspected by Estyn in June 2019 and the report was published on 9th August 2019. The Council is required to update its plans within three months of the publication of the report to address the four recommendations made. Development of the Post Inspection Action Plan (PIAP) has included consultation with key stakeholders including teams within the Education Portfolio and Head teacher Federations. The Estyn report and recommendations made were presented to the October 2019 meeting of the Education and Youth Overview Scrutiny meeting. The PIAP is currently in draft format and will be presented at the November meeting of the Education and Youth Overview Scrutiny Committee.



Last Updated: 24-Oct-2019



ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
3.1.2.1 (CP) Schools making suitable preparations for the transition to the new curriculum	Vicky Barlow - Senior Manager - School Improvement Systems	In Progress	01-Apr-2019	31-Mar-2020	50.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:



All schools are engaging positively with the changes currently underway in education, particularly with the new curriculum. They have responded very positively to working within the "clusters of schools" model adopted regionally to implement the new curriculum. They have good representation at national and local leadership development programmes. GwE and the six regional local authorities have consulted with head teacher representatives and are working with schools to establish a regional peer engagement model.

Last Updated: 24-Oct-2019

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
3.1.2.2 (CP) Teaching staff receiving quality professional development through the self-evaluation system	Vicky Barlow - Senior Manager - School Improvement Systems	In Progress	01-Apr-2019	31-Mar-2020	33.00%	 GREEN	 GREEN
<p>ACTION PROGRESS COMMENTS: The regional professional development offer available to schools is targeted to ensure that all schools deliver a transformational and engaging curriculum. Local workshops were delivered during the summer term for head teachers and teachers to begin to explore the new Areas of Learning Experience (AoLEs) in more detail as part of the national consultation on the draft curriculum. Flintshire schools are positively engaged in the regional action research project and also with the peer engagement work being developed across schools.</p> <p>Last Updated: 24-Oct-2019</p>							

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
3.1.3.1 (CP) Effective implementation of the new corporate and schools system to support pupils with Additional Learning Needs	Jeanette Rock - Senior Manager - Inclusion and Progression	In Progress	01-Apr-2019	31-Mar-2020	25.00%	 GREEN	 GREEN
<p>ACTION PROGRESS COMMENTS: Welsh Government have revised the timetable for their implementation plan. The new statutory roles created by the ALN Act are to commence in January 2021 and the new ALN system will commence, on a phased basis, from September 2021. Flintshire's ALN transformation Plan is currently being revised to take account of the revised timetable. Officers are continue to engage in collaborative work across the region, working on a number of work streams related to the ALN Act. There are ongoing discussions regarding potential procurement of a new IT system for the Local Authority and schools to implement the requirements of the Act.</p> <p>Last Updated: 24-Oct-2019</p>							



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ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
3.1.3.2 (CP) Training completed for all key employees as part of the implementation	Jeanette Rock - Senior Manager - Inclusion and Progression	In Progress	01-Apr-2019	31-Mar-2020	25.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

Welsh Government have revised the timetable for their implementation plan. The new statutory roles created by the ALN Act are to commence in January 2021. The Additional Learning Needs Code and Regulations will go to the National Assembly for approval in 2020. Officers are continue to engage in collaborative work across the region, working on a number of work streams related to the ALN Act. A steering group and early years steering group have been established. These are multi-agency, including health and social care representatives. Flintshire are using Welsh Government Implementation Grant money to train eight people to become Person Centred Practice trainers. This will enable the Local Authority to have sufficient trainers to deliver a comprehensive training programme to schools. The North Wales region has successfully negotiated additional funding to pilot the middle leadership element of ALNCO training on behalf of the Welsh Government.



Last Updated: 24-Oct-2019

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
3.1.3.3 (CP) Effective implementation of the Communications Strategy as part of the implementation	Jeanette Rock - Senior Manager - Inclusion and Progression	In Progress	01-Apr-2019	31-Mar-2020	25.00%	 GREEN	 GREEN




ACTION PROGRESS COMMENTS:

Additional Learning Needs (ALN) transformation updates are regularly raised and discussed at various events, including head teacher federation meeting, head teacher conference, Flintshire School Governors Association, ALN forums and school cluster lead meetings.

Last Updated: 24-Oct-2019




ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
3.1.4.1 (CP) Policy change agreed by quarter one and implementation of a revised and sustainable policy	Damian Hughes - Senior Manager, School Planning & Provision	Completed	01-Apr-2019	30-Sep-2019	100.00%	 GREEN	 GREEN
<p>ACTION PROGRESS COMMENTS: Cabinet agreed that that the Home to school transport policy be amended. Policy has been amended and published. Measures will come into effect for pupils/students from September 2020.</p> <p>Last Updated: 24-Oct-2019</p>							

Performance Indicators

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
CP3.1.1M09 The percentage of young people aged 16 – 18 in the youth justice system offered education, training or employment	55	54	55			54	55	
<p>Lead Officer: James Warr - Operations Manager Reporting Officer: Louisa Greenly - Performance Management & Information Officer Aspirational Target: 80.00 Progress Comment: This measure looks at those young people undertaking 16 hours or more of education, training and/or employment. The Youth Justice Service assesses young people who commence a prevention or statutory intervention with the Youth Justice Service in the period. There were 26 young people above Statutory School Age who had a Youth Justice intervention end in the period. Of these 14 were offered at least 16 hours of education, training or employment. The YJS recognises the emerging trends within schools and colleges regarding pupils bringing substances (alcohol and drugs) or weapons onto educational premises. The YJS and partners recognise that county lines and child criminal exploitation may also impact on these issues. The YJS is working with a number of projects for young people offering alternative educational provision in order increase their employability and provide constructive diversion from offending behaviour. For example, the Youth Justice Service has been offered an Apprenticeship opportunity for one of its post-16 young people with a local stonemasonry contractors. The company is keen to give a young person the opportunity to work for them as an apprentice Stonemason with a view to sending them to Stonemasonry college in York. A young person was supported by the YJS and is now undertaking this apprenticeship.</p> <p>Last Updated: 29-Oct-2019</p>								

RISKS

Strategic Risk

Risk Ref.	Risk Title	Risk Type	Lead Officer	Supporting Officers	Initial Risk Rating	Current Risk Rating	Risk Trend	Risk Status
ST180	Limited funding to address the backlog of known repair and maintenance works in Education & Youth assets	Strategic Risk	Damian Hughes - Senior Manager, School Planning & Provision					Open

Potential Effects:

The fabric of Education and Youth buildings will continue to decline.

Management Controls:

Continuation of School Modernisation Programme, Continuation of Repairs & Maintenance planned maintenance programme, Capital Business Cases for School improvement, implementation of Band A and Band B 21st Century Schools programmes and any other external funding which becomes available.

Lead Supporting Officer Comments:

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

- i) Support a reduction of unfilled places
- ii) Provide a more efficient school estate and concentrate resources on teaching by removal of unwanted fixed costs in infrastructure and leadership
- iii) Ensure that the condition and suitability of the school estate is improved. Additionally, in future years capital business cases will be submitted through the Council process to supplement the 21st Century Schools investment programme.

Last Updated: 18-Oct-2019

Risk Ref.	Risk Title	Risk Type	Lead Officer	Supporting Officers	Initial Risk Rating	Current Risk Rating	Risk Trend	Risk Status
ST215	A failure to meet the duties on schools and the Council by the Additional Learning Needs and Education Tribunal (Wales) Act 2018	Strategic Risk	Jeanette Rock - Senior Manager - Inclusion and Progression		Amber	Amber	↓	Open

Potential Effects:

The Council does not have sufficient staff to discharge its duties in line with the published timelines and is challenged through the Education Tribunal system. The duties are extended to cover a wider age range, from 0-25 (previously 3-19) and to also now include young people who engage with further education. The Council currently has no funding allocated to cover the additional learning provision that may be required by the individuals covered by the extended age range. Failure to provide is challengeable through the tribunal system. This is likely to create a corporate financial risk. There are officer capacity issues associated with the transfer of responsibility for commissioning Post 16 specialist provision. Whilst a methodology for funding transfer is being developed, any provision costs which exceed the allocation will need to be funded through the Council's own budget creating a volatile financial risk similar to the current 'Out of County' expenditure. Schools do not have sufficient capacity to meet their duties towards pupils with ALN resulting in additional workload for Council officers and potential redress through tribunal. Increasing sickness absence in the workforce due to increase workload demands.


Management Controls:

Development of Transformation Plan outlining actions against key WG/Council milestones, particularly in relation to finance. Monitoring of Plan activity on a monthly basis through DMT and Portfolio Finance meetings. Development of a communication strategy to ensure all key stakeholders are informed in a timely manner Escalation when factors become known to forums such as Programme Board and Overview & Scrutiny Committees. Monitoring through cross Portfolio Meetings/events to ensure wider corporate awareness and understanding of the potential implications.

Lead Supporting Officer Comments:

Implementation of the Bill has been delayed by a year which will reduce the risks associated with implementation.

Last Updated: 23-Oct-2019

Risk Ref.	Risk Title	Risk Type	Lead Officer	Supporting Officers	Initial Risk Rating	Current Risk Rating	Risk Trend	Risk Status
ST216	Schools not have planned effectively for the introduction of the new curriculum and assessment model	Strategic Risk	Vicky Barlow - Senior Manager - School Improvement Systems		Yellow	Yellow		Open

Potential Effects:

Schools unprepared for significant changes to the curriculum and assessment models Lack of clarity for schools and individual teachers around areas of learning and experience Increasing challenge in recruiting and retaining senior leaders and teachers in schools Reducing standards in quality of education and learner outcomes Poor Estyn outcomes for LA and for schools Reputational damage to Council.

Management Controls:

Regular interface with the Regional School Improvement Service (GwE) and Welsh Government to maintain overview of progression of new curriculum introduction Identification of future school leaders & engagement in Regional School Improvement Service (GwE) professional offer for school leadership Regular monitoring of progress of individual schools in mapping and evaluation progress in line with national timelines through G6. Regular interface with Headteachers & Chairs of Governors to maintain open communication to support strategic planning by school leaders to meet the requirements of the new curriculum Regular Quality and Standards meetings with GwE Core Leads Regular monitoring of vacancies – schools.

Lead Supporting Officer Comments:

All schools are engaging positively with the changes currently underway in education, particularly with the new curriculum. They have responded very positively to working within the "clusters of schools" model adopted regionally to implement the new curriculum. They have good representation at national and local leadership development programmes. GwE and the six regional local authorities have consulted with headteacher representatives and are working with schools to establish a regional peer engagement model.

Last Updated: 22-Oct-2019

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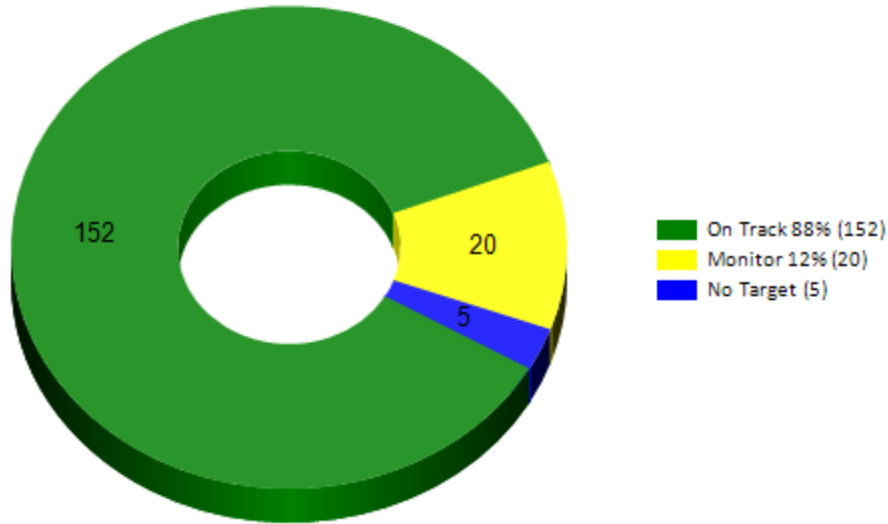
2019/20 Mid-Year Performance Progress Report

Appendix 2 – Caring Council

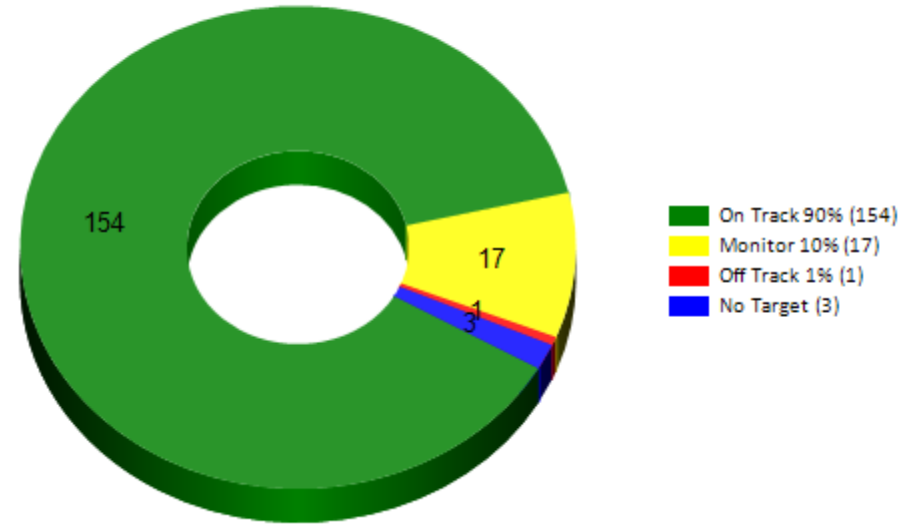
Flintshire County Council

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Action Progress RAG Status

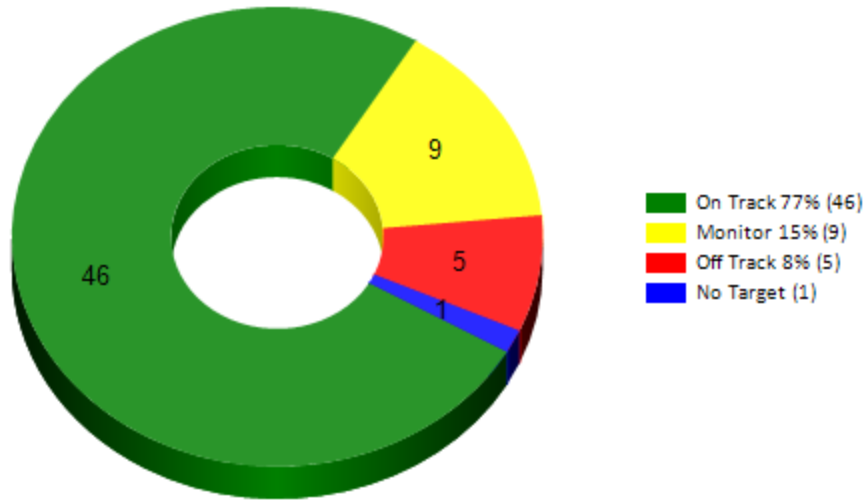


Action Outcome RAG Status

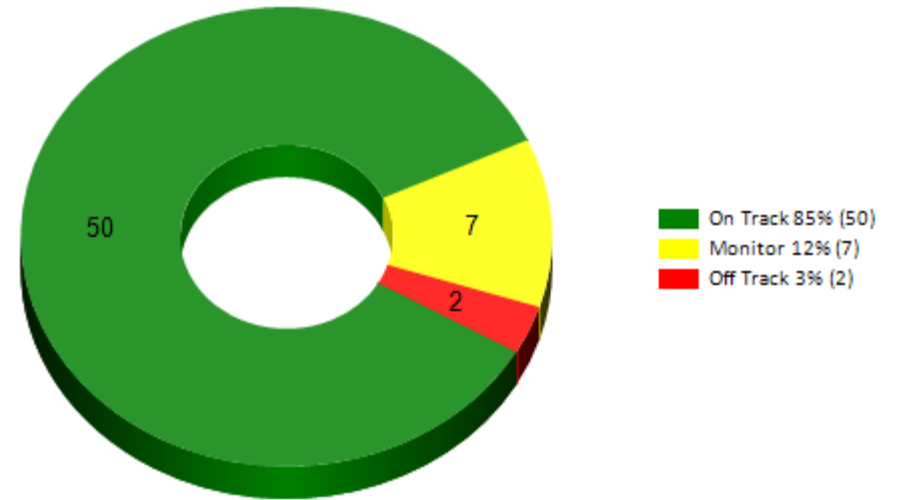


'No Target' for Action Progress and Action Outcome denotes Action has not started.

KPI Progress RAG Status

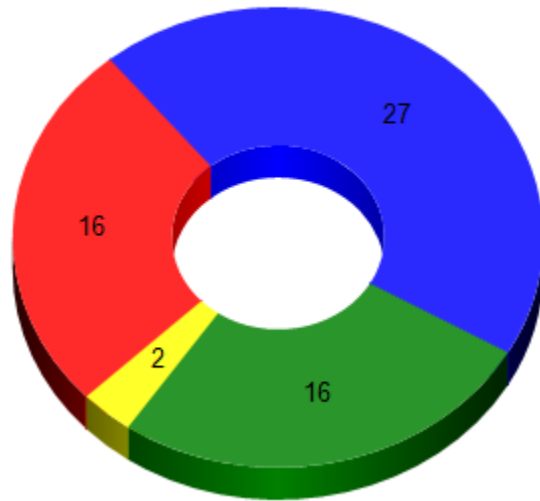


KPI Outcome RAG Status



'No Target' for KPI denotes this is a new KPI and a baseline year is being established.

KPI Trend Status



- Improved 47% (16)
- Maintained 6% (2)
- Downturned 47% (16)
- Not Applicable (27)

Current Risk Status







- Insignificant (1) 7% (3)
- Minor (2) 14% (6)
- Moderate (3) 64% (27)
- Major (4) 14% (6)



'Not Applicable' denotes that there is not KPI Trend as this is a new KPI and a baseline year is being established.

Caring Council

Actions

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.5.3.1 (CP) In-year mapping and assessment of child poverty to inform future programme and strategy development	Gail Bennett - Early Intervention Services Manager	In Progress	01-Apr-2019	31-Mar-2020	45.00%	 GREEN	 GREEN
<p>ACTION PROGRESS COMMENTS: New group arrangements are in place involving the key stakeholders for delivering anti-poverty programmes and welfare reforms and the offer of appropriate services that meet need. Terms of Reference and Membership have been updated. Mapping and assessment are ongoing and aligning with the Funding Flexibilities and Early Years Pathfinder projects.</p> <p>Last Updated: 22-Oct-2019</p>							



ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.5.3.2 (CP) Outline our commitments in working with partner agencies to target interventions to reduce levels of child poverty	Gail Bennett - Early Intervention Services Manager	In Progress	01-Apr-2019	31-Mar-2020	50.00%	 GREEN	 GREEN
<p>ACTION PROGRESS COMMENTS: The Flintshire Tackling Poverty Partnership meets twice a year with the Denbighshire Partnership. There has been a change in Chair, revised Terms of Reference; a review of Membership and the development of a forward work plan including mapping.</p> <p>Last Updated: 09-Oct-2019</p>							

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.5.3.3 (CP) Effective planning, performance and implementation as the 'Delivery Authority' for the Childcare Offer for Flintshire, Wrexham and Denbighshire and of its supporting capital programme	Gail Bennett - Early Intervention Services Manager	In Progress	01-Apr-2019	31-Mar-2020	50.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

Uptake of Childcare places has exceeded expectations, with a request to Welsh Government for a successful increase in the Grant. Flintshire has an agreement in place with the cross border English counties. Bids against the Capital Grant were successful. Flintshire has been awarded £6.46 million (14 schemes). This also includes £500,000 for small grants. There are challenges around the Capital Framework and we are using the Education framework, which is proving costly. Alternative options are currently being considered.



Last Updated: 22-Oct-2019

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
15.4.1 (CP) Access to sanitary products in schools and youth clubs to support wellbeing and school attendance	Claire Sinnott - Learning Advisor, Health, Wellbeing and Safeguarding	In Progress	01-Apr-2019	31-Mar-2020	50.00%	 GREEN	 GREEN



ACTION PROGRESS COMMENTS:

Joint procurement exercise with Wrexham CBC for 2 years funding up 2018-2020. This was awarded to PHS. The Products provided to secondary schools, youth clubs and foodbanks are sanitary towels and tampons. Additional funding has been awarded (up until March 2020) with specific criteria regarding reusable products. These have been procured and will be issued to all primary and secondary schools alongside traditional sanitary products and tampons in the autumn and spring terms.

Last Updated: 29-Oct-2019

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.5.6.4 (CP) Measured performance using new and meaningful performance measures	Gail Bennett - Early Intervention Services Manager	In Progress	01-Apr-2019	31-Mar-2020	50.00%	 GREEN	 GREEN
<p>ACTION PROGRESS COMMENTS: A new national outcome framework is awaited from Welsh Government. Once shared, work will be undertaken to ensure national and local measures are developed to enable timely and effective reporting.</p> <p>Last Updated: 08-Oct-2019</p>							

Performance Indicators



KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
CP1.5.3M01 Number of children who accessed the Childcare offer	No Data	1298	625	 GREEN	New Measure	1298	1250	 GREEN

Lead Officer: Gail Bennett - Early Intervention Services Manager

Reporting Officer: Jacque Slee - Team Manager Performance

Progress Comment: Data provided indicates the number of children who accessed the Childcare Offer between 1 April and 31 August 2019.

Last Updated: 09-Oct-2019



KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
CP1.5.3M02 Number of childcare providers	No Data	189	New Measure	 GREEN	New Measure	189	New Measure	 GREEN

Lead Officer: Gail Bennett - Early Intervention Services Manager

Reporting Officer: Jacque Slee - Team Manager Performance

Progress Comment: The data represents the number of providers taking part in the Childcare Offer between 1 April and 31st August 2019.

Last Updated: 09-Oct-2019



KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
CP1.5.4M01 Access to sanitary products in schools (percentage)	No Data	14	50	 RED	New Measure	14	50	 GREEN



Lead Officer: Claire Sinnott - Learning Advisor, Health, Wellbeing and Safeguarding

Reporting Officer: Kim Brookes - Senior Manager - Business Change and Support

Progress Comment: Contract in place to deliver products with PHS. Deliveries made to all secondary schools on an ongoing basis. A total of 11 secondary schools have had deliveries with Primary School deliveries to begin in the coming months. We expect to be on target at the end of the year. Primary school deliveries and reusable products are yet to be dispatched (Autumn term onwards)




Last Updated: 01-Nov-2019

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
CP1.5.4M02 Access to sanitary products in youth clubs (percentage)	No Data	100	100	 GREEN	New Measure	100	100	 GREEN
<p>Lead Officer: Claire Sinnott - Learning Advisor, Health, Wellbeing and Safeguarding Reporting Officer: Kim Brookes - Senior Manager - Business Change and Support Progress Comment: Contract in place to deliver products with PHS. Deliveries made to central location and then dispatched to all youth clubs on an ongoing basis.</p> <p>Last Updated: 18-Oct-2019</p>								

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
CP1.5.4M03 Access to sanitary products in Foodbanks	No Data	100	100	 GREEN	New Measure	100	100	 GREEN
<p>Lead Officer: Claire Sinnott - Learning Advisor, Health, Wellbeing and Safeguarding Reporting Officer: Kim Brookes - Senior Manager - Business Change and Support Progress Comment: Contract in place to deliver products with PHS. Deliveries made to central location and then dispatched to all the food banks on n ongoing basis.</p> <p>Last Updated: 18-Oct-2019</p>								

RISKS

Strategic Risk

Risk Ref.	Risk Title	Risk Type	Lead Officer	Supporting Officers	Initial Risk Rating	Current Risk Rating	Risk Trend	Risk Status
ST217	Relationship issues of families under stress and the impacts on relationship quality could increase due to additional financial pressures	Strategic Risk	Gail Bennett - Early Intervention Services Manager	Jacque Slee - Team Manager Performance	 Amber	 Amber		Open

Potential Effects:

Deteriorating parental relationships and a resulting instability and negative experience for children, and possible escalation into statutory services. Exposure to parental conflict is estimated to feature in the lives of more than 1.2 million children nationally. It does huge damage to children through emotional and behavioral problems during childhood and impact on life chances. It is estimated that for 'intact' families 11% of all children are affected by parental conflict, rising to 28% in workless families. In separated families 50% of children experience levels of parental conflict that are potentially damaging and have longer term impacts on individuals, families, communities and services.

Management Controls:




2-year mapping and assessment of child poverty to inform future programme and strategy development ensuring maximizing income and reducing family outgoings. Outline our commitments working with partner agencies to target interventions to reduce levels of child and family poverty. Effective planning, performance and implementation as the 'Delivery Authority' for the Childcare Offer for Flintshire, Wrexham and Denbighshire and of its supporting capital programme.

Lead Supporting Officer Comments:

We are undertaking a high level mapping exercise to help us understand the issues around relationship conflicts
Plans going forward include the use of an element of the grant to increase the knowledge and skills of the workforce to meaningfully support parents with relationship difficulties, to reduce stress on the family and raise awareness and educate into the implications that parental conflict has on the child.

The grant will also be used to support innovative provision such as parenting groups and peer support groups.

Last Updated: 15-Oct-2019

Risk Ref.	Risk Title	Risk Type	Lead Officer	Supporting Officers	Initial Risk Rating	Current Risk Rating	Risk Trend	Risk Status
ST224	Failure to secure sufficient funding to meet the needs of vulnerable families	Strategic Risk	Gail Bennett - Early Intervention Services Manager	Jacque Slee - Team Manager Performance				Open

Potential Effects:

Shows us that age 5 is the key age for intervention, before the opportunity is lost. Children’s developmental needs will not be met.

Management Controls:

In-year mapping and assessment of pathways to ensure that the needs of families are met. Outline our commitments working with partner agencies to target interventions to reduce levels need. Effective planning of services at various tiers of need.

Lead Supporting Officer Comments:

Welsh Government (WG) continue to progress the Funding Flexibilities Agenda, with two new Grants with 10 programmes of activity – Housing Support (3) and Children and Communities (7). This new approach is changing our way of thinking in terms of delivery and how grants operate and are managed. It is recognised by WG that this is not an easy task. An outcomes framework is being developed nationally with the aim to support strategic, cross-organisational alignment and ways of working across programmes to enhance the delivery of early intervention, prevention and support services whilst still meeting the terms of the Grant. Flintshire has been successful this year, through Early Years of becoming an Early Years Pathfinder and securing additional funding of £550k, as well as £16k for relationship support. We continue to use these Grants and additional Grants and funding, such as the Transformation Fund to build upon core services and keep in the fore our commitment to integrated services that support the needs of the vulnerable children and adults in our communities through a range of early intervention, prevention and support mechanisms. Despite funding reductions we aim to mitigate or remove disadvantages to vulnerable people to enable them to have the same life chances as others, contributing to a more equal Flintshire and Wales. We continually keep our eye on population needs and opportunities for funding.

Last Updated: 21-Oct-2019

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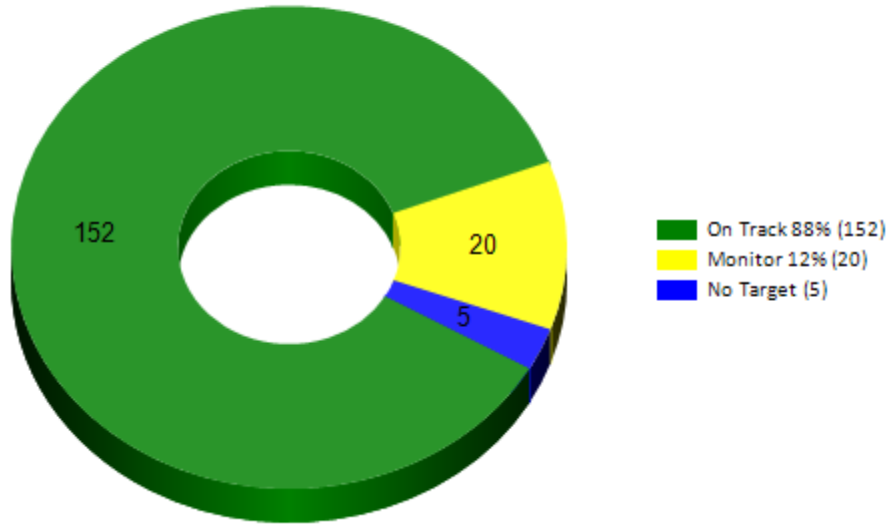
2019/20 Mid-Year Performance Progress Report

Appendix 3 – Ambitious Council

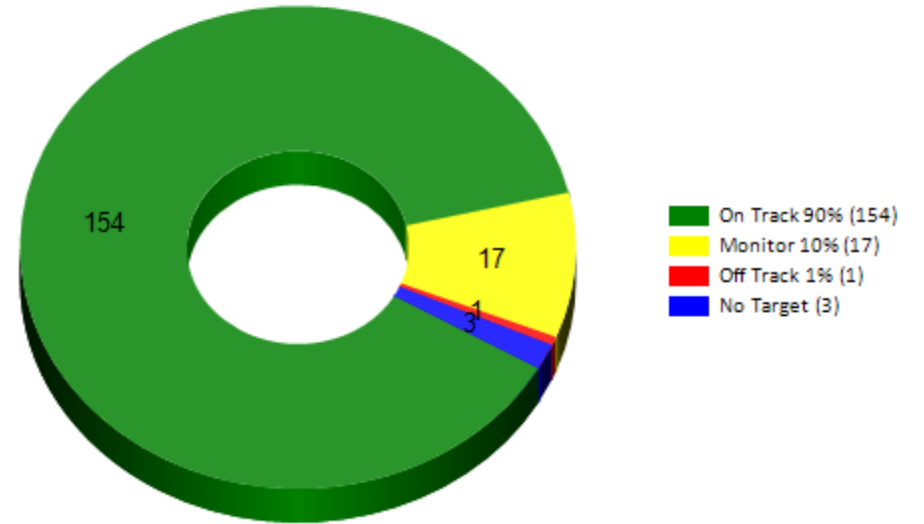
Flintshire County Council

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Action Progress RAG Status

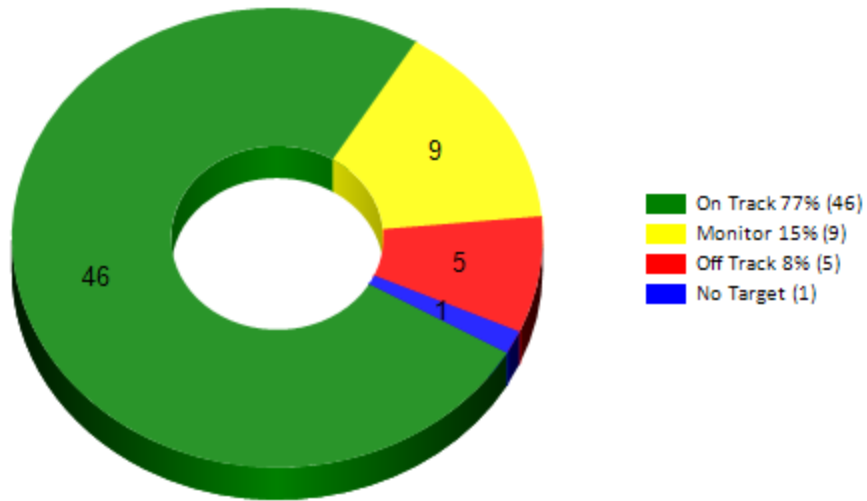


Action Outcome RAG Status

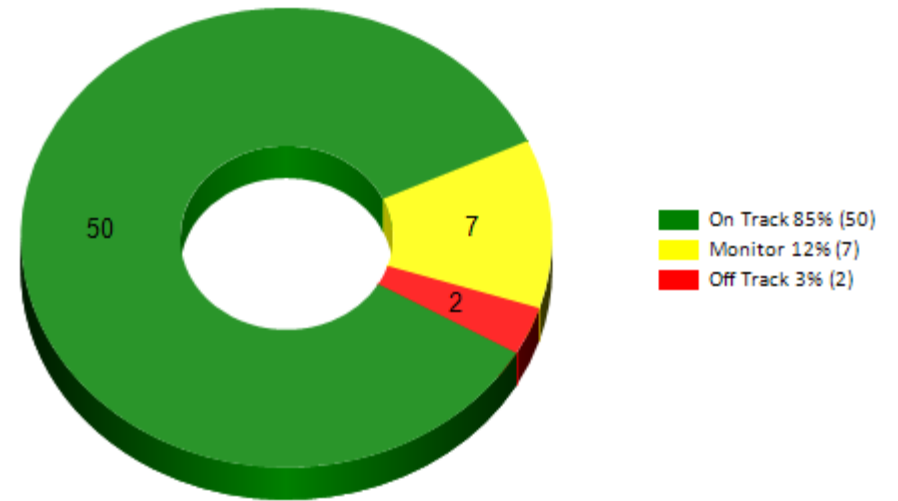


'No Target' for Action Progress and Action Outcome denotes Action has not started.

KPI Progress RAG Status

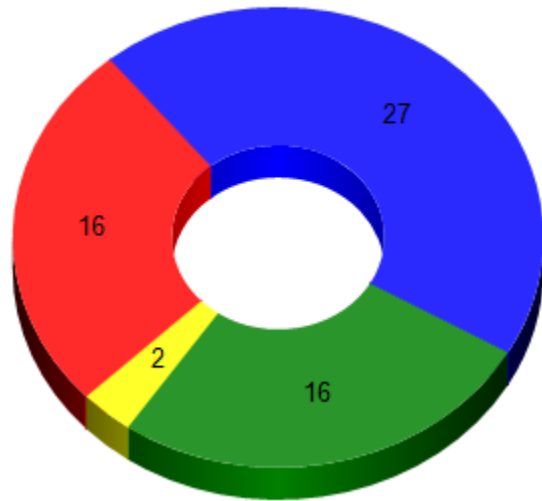


KPI Outcome RAG Status



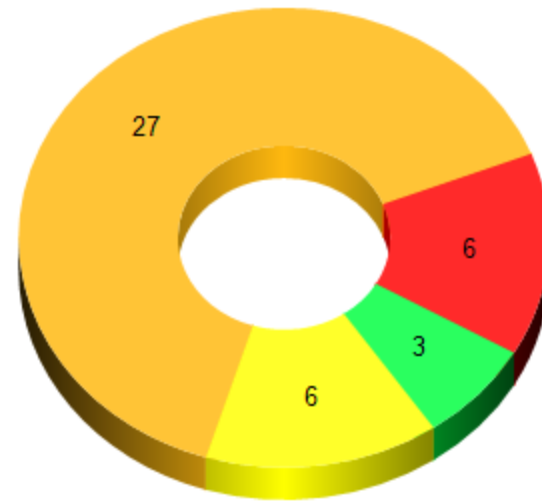
'No Target' for KPI denotes this is a new KPI and a baseline year is being established.

KPI Trend Status



- Improved 47% (16)
- Maintained 6% (2)
- Downturned 47% (16)
- Not Applicable (27)

Current Risk Status





- Insignificant (1) 7% (3)
- Minor (2) 14% (6)
- Moderate (3) 64% (27)
- Major (4) 14% (6)

'Not Applicable' denotes that there is not KPI Trend as this is a new KPI and a baseline year is being established.

Ambitious Council



Actions

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
2.2.3.1 (CP) Complete construction projects at Connah's Quay High School (Phase 2) and Ysgol Penyffordd on time, to budget and to standard	Damian Hughes - Senior Manager, School Planning & Provision	In Progress	01-Apr-2019	31-Dec-2019	95.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

The new school in Penyffordd opened to pupils and staff in September 2019 (Phase1), demolition of former school, external works and car parking provision (phase 2) will be complete by November 2019. Connah's Quay high school (phase 2) will be complete by November 2019. Both projects will be completed on time and within budget.



Last Updated: 29-Oct-2019

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
2.2.3.2 (CP) Commencement of investment projects at Ysgol Glan Aber, Ysgol Castell Alun	Damian Hughes - Senior Manager, School Planning & Provision	In Progress	01-Apr-2019	30-Sep-2019	40.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

The construction project at Ysgol Glan Aber has commenced with the anticipated project completion during March 2020. The proposed construction project at Ysgol Castell Alun is in detailed design stage, the anticipated completion date for construction is August 2021.



Last Updated: 24-Oct-2019

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
2.2.3.3 (CP) Commencement of investment projects at Queensferry CP (linked to the Plas Derwen project) and Ysgol Glanrafon, Mold (Welsh Government Welsh Medium Grant)	Damian Hughes - Senior Manager, School Planning & Provision	In Progress	01-Apr-2019	31-Mar-2020	10.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

A detailed feasibility study of the proposed project at Ysgol Glanrafon, Mold has concluded that additional funding will be required. A request for this additional funding has been submitted to Welsh Government. Queensferry Campus project - A contractor has been engaged to take the project through detailed design stage and to cost certainty.



Last Updated: 24-Oct-2019

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
2.2.3.4 (CP) Successful navigation of the proposed remaining Band B through both Council democratic process and Welsh Government Business case process	Damian Hughes - Senior Manager, School Planning & Provision	In Progress	01-Apr-2019	31-Mar-2020	15.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

Cabinet have previously approved the Council's Strategic Outline Plan which was submitted (and approved in principle) by WG for the 21st Century schools investment programme (Band B 2019-2025) The Council's band B programme has already started with approved projects at Connah's Quay high school nearing completion and the proposed Queensferry Campus project at design development stage. Cabinet will require further papers to approve area reviews and or projects identified within this programme.

Last Updated: 24-Oct-2019



ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
2.2.4.1 (CP) Creation of a single joint Archives service between Flintshire and Denbighshire County Councils	Claire Harrington - Principal Archivist	In Progress	01-Apr-2019	31-Mar-2020	70.00%	 GREEN	 GREEN



ACTION PROGRESS COMMENTS:



Memorandum of Understanding to create joint service formally signed by both Local Authorities. Recruitment process underway to create temporary Joint Service Manager post. Expected completion by December 2019.

Last Updated: 29-Oct-2019

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


ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
2.2.4.2 (CP) Securing national support from the Heritage Lottery Fund for capital funding for a new regional Archives facility	Claire Harrington - Principal Archivist	In Progress	01-Apr-2019	31-Mar-2020	25.00%	 GREEN	 GREEN
ACTION PROGRESS COMMENTS: Expression of Interest to National Heritage Lottery Fund submitted by deadline. Awaiting decision by 14.11.19. Last Updated: 29-Oct-2019							

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
2.2.5.1 (CP) Entering a framework agreement and beginning the design and development phase of a new combined educational facility at Shotton	Damian Hughes - Senior Manager, School Planning & Provision	In Progress	01-Apr-2019	31-Mar-2020	10.00%	 GREEN	 GREEN
ACTION PROGRESS COMMENTS: The proposed project is at detailed feasibility stage. Construction (in full or part) will need to take place in 2020/21 to meet the terms of Welsh Government childcare grant which is part-funding this project. Last Updated: 24-Oct-2019							

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
2.2.5.2 (CP) Obtain cost certainty and submit a Full Business Case to Welsh Government to release capital funding	Damian Hughes - Senior Manager, School Planning & Provision	In Progress	01-Apr-2019	31-Mar-2020	50.00%	 GREEN	 GREEN
ACTION PROGRESS COMMENTS: Project currently at detailed design stage, post design freeze, cost certainty is established. Thereafter, a Full Business Case can be submitted to Welsh Government (WG) to release capital. Last Updated: 24-Oct-2019							

RISKS

Strategic Risk

Risk Ref.	Risk Title	Risk Type	Lead Officer	Supporting Officers	Initial Risk Rating	Current Risk Rating	Risk Trend	Risk Status
ST179	Number of school places not matching the changing demographics	Strategic Risk	Damian Hughes - Senior Manager, School Planning & Provision					Open

Potential Effects:

Higher teacher ratios, unfilled places, backlog maintenance pressures, inefficient estate.




Management Controls:

Continuation of school modernisation programme, will reduce unfilled places, reduce backlog maintenance, remove unwanted fixed costs and infrastructure.

Lead Supporting Officer Comments:

Reducing unfilled school places via school organisation change is an ongoing process. School change projects can take between three and five years from inception to delivery before reductions of unfilled places can be realised. This continues to be an ongoing process linked to the school modernisation programme. To supplement this the Council will continue to work closely with schools to consider innovative ways for reduction in capacity on a school by school basis (i.e. alternative use of school facilities by other groups) with the objective of meeting national targets of circa 10% unfilled places in all school sectors.

Last Updated: 18-Oct-2019

Risk Ref.	Risk Title	Risk Type	Lead Officer	Supporting Officers	Initial Risk Rating	Current Risk Rating	Risk Trend	Risk Status
ST214	Failure to obtain grant funding.	Strategic Risk	Kim Brookes - Senior Manager - Business Change and Support					Open

Potential Effects:

Larger class sizes in all phases and potential breach of infant class size regulations Challenge in meeting WG recommendations on staffing levels to deliver Foundation Phase curriculum Reduction in standards achieved by pupils – risk to Council reputation and risk of Estyn follow up for Education Services Reduction in quality of education delivered by schools resulting in more schools in Estyn categories Reduction in support for vulnerable pupils e.g. FSM, LAC, ALN Higher deficit budgets in schools – corporate finance risk Unsustainable schools in some communities Increasing redundancy costs for Council as schools cut staff Increasing challenge in recruiting senior leaders in schools Increasing sickness absence in the school workforce.

Management Controls:

Regular finance monitoring through various channels e.g. Cabinet; Chief Officer Team; Overview & Scrutiny; School Budget Forum; Portfolio Finance Team Regular interface with Headteachers & Chairs of Governors to maintain open communication to support strategic planning by school leaders Regular interface with Welsh Government and Welsh Local Government Association to maintain high profile on education spending Management of school estate through School Organisational Change Strategy Timely Referrals to Occupational Health & Care First.

Lead Supporting Officer Comments:

The risk remains the same overall in that if we do not receive grant funding then core service delivery and impact on learners remains the same. However, at this time, there is no specific example of where we have not received a grant as expected.

Last Updated: 22-Oct-2019

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