

Public Document Pack

Gareth Owens LL.B Barrister/Bargyfreithiwr
Chief Officer (Governance)
Prif Swyddog (Llywodraethu)



Contact Officer:
Janet Kelly 01352 702301
janet.kelly@flintshire.gov.uk

To: Cllr Teresa Carberry (Chair)

Councillors: Bill Crease, Gladys Healey, Ian Hodge, Dave Mackie, Gina Maddison, Ryan McKeown, Debbie Owen, Andrew Parkhurst, Carolyn Preece, Fran Lister and Jason Shallcross

Co-opted Members:

Lisa Allen, Lynn Bartlett and Wendy White

3 September 2024

Dear Sir/Madam

NOTICE OF HYBRID MEETING
EDUCATION, YOUTH & CULTURE OVERVIEW & SCRUTINY COMMITTEE
MONDAY, 9TH SEPTEMBER, 2024 at 2.00 PM

Yours faithfully

Steven Goodrum
Democratic Services Manager

Please note: Attendance at this meeting is either in person in the Delyn Committee Room, Flintshire County Council, County Hall, Mold, Flintshire or on a virtual basis.

The meeting will be live streamed onto the Council's website. The live streaming will stop when any confidential items are considered. A recording of the meeting will also be available, shortly after the meeting at <https://flintshire.public-i.tv/core/portal/home>

If you have any queries regarding this, please contact a member of the Democratic Services Team on 01352 702345.

A G E N D A

1 APOLOGIES

Purpose: To receive any apologies.

2 DECLARATIONS OF INTEREST (INCLUDING WHIPPING DECLARATIONS)

Purpose: To receive any Declarations and advise Members accordingly.

3 MINUTES (Pages 5 - 22)

Purpose: To confirm as a correct record the minutes of the meetings held on the 23rd May, 28th May and 18th July 2024.

To confirm as a correct record the minutes of the joint meeting held with the Social & Health Care Committee on the 27 June 2024.

4 FORWARD WORK PROGRAMME AND ACTION TRACKING (Pages 23 - 36)

Report of Overview & Scrutiny Facilitator

Purpose: To consider the Forward Work Programme of the Education, Youth & Culture Overview & Scrutiny Committee and to inform the Committee of progress against actions from previous meetings.

5 FLINTSHIRE YOUTH JUSTICE SERVICE HMIP INSPECTION (Pages 37 - 42)

Report of Chief Officer (Education and Youth) - Cabinet Member for Education, Welsh Language and Culture

Purpose: To present the report following the recent Youth Justice Service Inspection.

6 SCHOOL RESERVES YEAR ENDING 31 MARCH 2023 AND DEMOGRAPHICS (Pages 43 - 54)

Report of Chief Officer (Education and Youth) - Cabinet Member for Education, Welsh Language and Culture

Purpose: To provide the Committee with details of the closing balances held by Flintshire schools at the end of the financial year and information on changes in demographics.

7 YOUNG FLINTSHIRE PARTICIPATION MODEL (Pages 55 - 66)

Report of Chief Officer (Education and Youth) - Cabinet Member for Education, Welsh Language and Culture

Purpose: To seek support for the approach to engage children and young people in Flintshire.

8 ANNUAL PERFORMANCE REPORT 2023/24 TO INCORPORATE THE COUNCIL PLAN END OF YEAR PERFORMANCE REPORT 2023/24 (Pages 67 - 146)

Report of Chief Officer (Education and Youth) - Cabinet Member for Education, Welsh Language and Culture

Purpose: To consider the Annual Performance Report 2023-24, noting the Council Plan (2023-28) end of year performance for 2023-24.

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985 - TO CONSIDER THE EXCLUSION OF THE PRESS AND PUBLIC

The following item is considered to be exempt by virtue of Paragraph(s) 14 of Part 4 of Schedule 12A of the Local Government Act 1972 (as amended).

The public interest in withholding the information outweighs the interest in disclosing it until such time as the contract has been awarded.

9 LEISURE, LIBRARIES, PLAY, AND MUSEUM SERVICES UPDATE REPORT (Pages 147 - 156)

Report of Chief Executive - Cabinet Member for Education, Welsh Language and Culture

Purpose: To update Members on developments and progress made since reports were last presented in May.

Please note that there may be a 10 minute adjournment of this meeting if it lasts longer than two hours

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EDUCATION, YOUTH & CULTURE OVERVIEW & SCRUTINY COMMITTEE

23 MAY 2024

Minutes of the Education, Youth & Culture Overview & Scrutiny Committee of Flintshire County Council held as a hybrid meeting on Thursday, 23 May 2024.

PRESENT: **Councillor Teresa Carberry (Chair)**
Councillors: Bill Crease, Gladys Healey, Dave Mackie, Gina Maddison, Ryan McKeown, Debbie Owen, Andrew Parkhurst, Carolyn Preece, Jason Shallcross and Arnold Woolley

CO-OPTEEs: Lisa Allen, Lynne Bartlett and Wendy White

SUBSTITUTIONS: Councillor: Mel Buckley (for Paul Cunningham)

ALSO PRESENT AS OBSERVERS: Councillors: Marion Bateman, Helen Brown. David Coggins Cogan, Chrissy Gee, Dave Hughes, Alasdair Ibbotson, Christine Jones, Fran Lister, Richard Lloyd and Sam Swash

CONTRIBUTORS: Councillor Mared Eastwood (Cabinet Member for Education, Welsh Language, Culture and Leisure); Leader of the Council, Chief Officer (Education and Youth), Senior Manager (Inclusion and Progression) and Senior Learning Adviser (Engagement)

IN ATTENDANCE: Overview & Scrutiny Facilitator and Democratic Services Officer

1. **APPOINTMENT OF CHAIR**

The Facilitator advised that, at the Annual Meeting, Council had determined that the Labour Group would chair this Committee. The Committee was advised that Councillor Teresa Carberry was the Chair of the Committee for the municipal year.

RESOLVED:

That the appointment of Councillor Teresa Carberry as Chair of the Committee be noted.

2. **APPOINTMENT OF VICE-CHAIR** ([Link to Recording](#))

Councillor Ryan McKeown nominated Councillor Carolyn Preece which was seconded by Councillor Bill Crease. There were no other nominations.

RESOLVED:

That Councillor Carolyn Preece be appointed as Vice Chair of the Committee.

3. **DECLARATIONS OF INTEREST (INCLUDING WHIPPING DECLARATIONS)**
[\(Link to Recording\)](#)

Councillor Jason Shallcross declared a personal interest in agenda item 11 as he was a School Governor of St David's High School.

Councillor Ryan McKeown declared a personal interest in agenda item 10 as he was an LEA Governor at Broughton Primary School and Community Governor at St David's High School. He had also been given permission to speak by the Monitoring Officer before leaving the room.

Councillor Dave Mackie declared a personal interest in agenda item 11 as he was a school governor at Hawarden High School.

4. **MINUTES** [\(Link to Recording\)](#)

The [Minutes](#) of the meeting held on the 21 March 2024 were approved as moved and seconded.

RESOLVED:

That the minutes of the meeting held on 21 March 2024 be approved as a correct record and signed by the Chair.

5. **FORWARD WORK PROGRAMME** [\(Link to Recording\)](#)

The Overview & Scrutiny Facilitator presented the [Forward Work Programme](#) and [Action Tracking Report](#) for consideration and welcomed any questions from Members.

In response to a request for items to be included on the Forward Work Programme on redundancy payments, head teacher resignations and flexibility of the budget setting process, the Chief Officer (Education & Youth) suggested that Councillor Mackie email her identifying what specific information he required. The School Balances report which would be presented in September would include information on the level of workforce restructuring in schools. A clear position statement on teacher redundancies could also be provided at the same time.

In response to a request concerning the mechanisms for supporting schools through the budget challenges, the Chief Officer agreed to provide a report outlining the support that the portfolio provided to schools around finances, human resources and head teacher wellbeing when negotiating these processes.

In response to a question on the potential risk to the Authority if VAT was applied to private school fees, The Senior Manager (Inclusion and Progression) commented that a review of capacity around specialist provision across the County was currently being carried out. Information was also being collated on the financial pressures faced in schools around supporting children

with Additional Learning Needs (ALN). It was suggested that a report covering these issues could be presented to the Committee in the Autumn term.

The Chief Officer confirmed that one of the methods used to meet that need was Out of County provision. A workshop would be arranged for Members in the Autumn term which would include information on how that provision was managed.

Councillor Parkhurst then referred to the Action Tracking report and asked for an update on when the Emergency Planning arrangements would be circulated to Members. The Facilitator agreed to chase this and circulate it to Members.

The recommendations within the report were supported.

RESOLVED:

- (a) That the Forward Work Programme be noted;
- (b) That the Facilitator, in consultation with the Chair of the Committee, be authorised to vary the Forward Work Programme between meetings, as the need arises; and
- (c) That the progress made in completing the outstanding actions be noted.

6. CHANGES TO SCHOOL IMPROVEMENT DELIVERY MODELS IN WALES
[\(Link to Recording\)](#)

In presenting the [report](#) the Chief Officer (Education & Youth) provided an update following the decision by Welsh Government (WG) to change the mechanism of funding for all regional consortia across Wales, which included information on the outcome of the WG commissioned Middle Tier Review. An explanation of the change from a regional approach to an individual local authority commissioned model was provided which included the transitional period of May 2024 to March 2025. Reference was also made to the new WG Local Authority Education Grant and the Inter Authority Agreement between the six local authorities in North Wales. Schools were also receiving more direct funding from WG to support professional learning plans. The Local Authority Commissioned Report was in the final stages before being signed off by the Chief Officer, the Cabinet Member for Education, Welsh Language and Culture and the Senior Team in GwE.

The recommendations with the report were supported.

RESOLVED:

- (a) That the Committee confirm that it had received sufficient information about the changes initiated by Welsh Government through the middle tier review, the changes to funding mechanisms to regional consortia and the

arrangements to local school improvement services in Flintshire for the financial year 2024-25; and

- (b) That the Committee acknowledge that there was a significant amount of change management to be undertaken to successfully achieve Welsh Government's proposals for a revised school improvement model in the longer term.

7. **ESTYN REVISED FRAMEWORKS FOR INSPECTION OF SCHOOLS AND LOCAL GOVERNMENT EDUCATION SERVICE** ([Link to Recording](#))

In presenting the [report](#), the Chief Officer (Education & Youth) outlined the changes following the Estyn Review with regard to inspections of schools and local authority education services. The published report included a number of recommendations which had been considered with Estyn making adjustments to their inspection process as a result. The cycle of inspections of local government education services were due to commence in September with the Youth Service now included in the authority's inspection. The Directors of Education from local authorities were in discussion with Estyn to establish how the changes would be reflected in the new framework going forward.

The recommendation with the report was supported.

RESOLVED:

The Committee confirmed that they had received sufficient information about the new inspection arrangements for Estyn's inspections of schools, pupil referral units and local government education services.

8. **SCHOOL ATTENDANCE AND EXCLUSION** ([Link to Recording](#))

The Senior Manager for Inclusion and Progression introduced the [report](#) which was presented annually and included information on the levels of attendance and exclusion across Flintshire schools for the academic year 2022/23. Specific points within the report were highlighted.

The Chair suggested that a briefing session on the Trauma Informed Practices be arranged for Members at a future date.

The Chair also asked that information on the Belonging Initiative be presented to the Committee at a future meeting.

The recommendation within the report was supported.

RESOLVED:

That the attendance and exclusion data for Flintshire schools and the actions undertaken by officers to support increased engagement and the safety and wellbeing of children and young people be noted.

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985 - TO CONSIDER THE EXCLUSION OF THE PRESS AND PUBLIC

RESOLVED:

That the press and public be excluded for the remainder of the meeting for the following item by virtue of exempt information under paragraph(s) 14 of Part 4 of Schedule 12A of the Local Government Act 1972 (as amended).

9. SALTNEY & BROUGHTON SCHOOL NETWORK REVIEW

In presenting the report the Senior Manager (Planning and Provision) provided an update of the school network options for the Saltney/Broughton area.

Following a request for information around future timescales, the Senior Manager agreed that this information be circulated to Committee Members following the meeting.

The recommendations within the report were support.

RESOLVED:

- (a) That the options available for school modernisation in the Saltney and Broughton area be noted; and
- (b) That the observations of the Committee for the school modernisation approach for the Saltney and Broughton area be provided to Cabinet prior to Cabinet approval.

10. WELSH GOVERNMENT'S (WG) SUSTAINABLE COMMUNITIES FOR LEARNING ROLLING CAPITAL INVESTMENT PROGRAMME AND MUTUAL INVESTMENT MODEL (MIM)

In presenting the report the Senior Manager (Planning and Provision) provided an update on the next wave of the Welsh Government (WG) Investment Programme. Information was provided for Band A and B which included reference to grant funding, Special Schools, Pupil Referral Units and the Mutual Investment Model (MIM). The committee was asked to consider the Council's Strategic Outline Plan (SOP) which identified the future investment needs for the school estate over the next seven years via the Welsh Government's Sustainable Learning Communities Fund.

Following a question from Councillor Andrew Parkhurst around cost pressures and revenue implications, the Senior Manager agreed to go through this matter with him outside of the meeting.

The recommendations within the report were support.

RESOLVED:

(a) That the Committee noted the report; and

(b) That the observations of the Committee be provided to Cabinet

11. MEMBERS OF THE PRESS AND PUBLIC IN ATTENDANCE

None.

(The meeting started at 2.00 pm and ended at 5.20 pm)

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Chair

Meetings of the Education, Youth & Culture Overview & Scrutiny Committee are webcast and can be viewed by visiting the webcast library at <http://flintshire.public-i.tv/core/portal/home>

EDUCATION, YOUTH & CULTURE OVERVIEW & SCRUTINY COMMITTEE

28 MAY 2024

Minutes of the special Education, Youth & Culture Overview & Scrutiny Committee of Flintshire County Council held as a hybrid meeting on Tuesday, 28 May 2024

PRESENT: **Councillor Teresa Carberry (Chair)**
Councillors: Gladys Healey, Dave Mackie, Gina Maddison, Ryan McKeown, Debbie Owen, Andrew Parkhurst, Carolyn Preece, Jason Shallcross and Arnold Woolley

CO-OPTES: Lisa Allen and Lynne Bartlett

SUBSTITUTIONS: Councillors: Helen Brown (for Bill Crease) and Mel Buckley (for Paul Cunningham)

ALSO PRESENT AS OBSERVERS: Councillors: Glyn Banks, Marion Bateman, Chris Bithell, Gillian Brockley, David Coggins Cogan, Ron Davies, Chrissy Gee, David Healey, Dave Hughes, Dennis Hutchinson, Alasdair Ibbotson, Paul Johnson, Christine Jones, Allan Marshall, Hilary McGuill, Mike Peers, David Richardson, Dan Rose, Sam Swash, Linda Thew and Linda Thomas.

CONTRIBUTORS: Councillor Mared Eastwood (Cabinet Member for Education, Welsh Language, Culture and Leisure); Chief Executive Strategic Executive Officer, and Strategic Finance Manager and Corporate Manager for People and Organisational Development.

IN ATTENDANCE: Overview & Scrutiny Facilitator, Democratic Services Manager and Democratic Services Officer

12. DECLARATIONS OF INTEREST

None.

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985 - TO CONSIDER THE EXCLUSION OF THE PRESS AND PUBLIC

The Chair commented that the Council was in favour of disclosing as much information as possible concerning the decision it makes. For the reasons outlined on page 2 of the report the Chair asked for a proposer and seconder from Members of the Committee to exclude the press and public and move into Part 2.

RESOLVED:

That the press and public be excluded for the remainder of the meeting for the following item by virtue of exempt information under paragraph(s) 14 of Part 4 of Schedule 12A of the Local Government Act 1972 (as amended).

13. FUTURE OPTIONS: LEISURE, LIBRARIES, AND MUSEUM SERVICES

The Chief Executive introduced the report which outlined the Future Options for Leisure, Libraries and Museum Services for the committee to consider. It was explained that the recommendations from this meeting would be taken to Cabinet later in the week.

The Strategic Executive Officer and Strategic Finance Manager provided a presentation which included an overview of the current operating arrangements and options appraisal for future delivery for the Committee to consider and share opinions on preferred options to Cabinet. The Corporate Manager (People and Organisational Development) provided information on TUPE and explained the Pension implications.

A number of questions were raised by Members, with responses provided by Officers in attendance. Questions asked covered the following areas:-

- The recommendations made by FMG Consulting Ltd;
- Members having sight of additional financial information, specifically around financial implications;
- The continuity of service and possible disruption to service users;
- Members having sight of legal advice;
- Subsidy Legislation;

The Chair referred to the recommendations outlined within the report and suggested that, following the debate, and the comments made by Members, further information was required and that the recommendations should be amended to reflect this.

A recorded vote was requested on the following proposed recommendations:-

- a) That the background information and current position in relation to leisure, libraries, play and museum services had been hard to obtain and lacking in detail;
- b) That the Committee ask Cabinet to seek to continue a contract with Aura; and
- c) That further reports be brought back to the Overview & Scrutiny Committee as the work progressed and as required.

For the recommendations:-

Councillors: Helen Brown, Gladys Healey, Dave Mackie, Debbie Owen, Andrew Parkhurst, Carolyn Preece, Jason Shallcross and Arnold Woolley

Against the recommendations:-

No Members voted against the recommendations.

Abstentions:-

Councillors: Teresa Carberry, Mel Buckley, Gina Maddison and Ryan McKeown

RESOLVED:

- d) That the background information and current position in relation to leisure, libraries, play and museum services had been hard to obtain and lacking in detail;
- e) That the Committee ask Cabinet to seek to continue a contract with Aura; and
- f) That further reports be brought back to the Overview & Scrutiny Committee as the work progressed and as required.

14. MEMBERS OF THE PRESS AND PUBLIC IN ATTENDANCE

None.

(The meeting started at 10.00 am and ended at 12.53 pm)

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Chair

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EDUCATION, YOUTH & CULTURE OVERVIEW & SCRUTINY COMMITTEE

18 JULY 2024

Minutes of the Education, Youth & Culture Overview & Scrutiny Committee of Flintshire County Council held as a hybrid meeting on Thursday, 18 July 2024

PRESENT:

Councillors:

Councillor Teresa Carberry (Chair)

Bill Crease, Paul Cunningham, Gladys Healey, Dave Mackie, Gina Maddison, Ryan McKeown, Debbie Owen, Andrew Parkhurst, Carolyn Preece, Jason Shallcross and Arnold Woolley

CO-OPTees:

Lisa Allen, Lynne Bartlett and Wendy White

SUBSTITUTIONS:

Councillor: Mel Buckley (for Rya McKeown)

CONTRIBUTORS:

Councillor Mared Eastwood (Cabinet Member for Education, Welsh Language, Culture and Leisure); Leader of the Council, Chief Officer (Education and Youth), Senior Manager (Inclusion and Progression), Senior Manager (School Improvement) Learning Advisor (Health, Wellbeing & Safeguarding), Corporate Manager (Corporate Property and Assets) and Liam Ford Evans (Executive Director and CEO of Theatr Clwyd)

IN ATTENDANCE:

Overview & Scrutiny Facilitator and Democratic Services Officer

**15. DECLARATIONS OF INTEREST (INCLUDING WHIPPING DECLARATIONS)
[\(Link to Recording\)](#)**

Councillor Andrew Parkhurst declared a personal interest in Agenda item 6 (Theatr Clwyd Business Plan) as he was a member of Theatr Clwyd.

Councillor Carolyn Preece declared a personal and prejudicial interest in Agenda item 6 (Theatr Clwyd Business Plan) as she was a member of Theatr Clwyd and a member of her family was undertaking a doctorate which they were part funding.

16. MINUTES [\(Link to Recording\)](#)

The [minutes](#) of the meeting held on the 10 May 2024 were presented for approval.

Councillor Andrew Parkhurst referred to recommendations (e) on the last page, which stated that further reports would be brought back to the Committee. He then referred to a recent press article in relation to a contract agreement in principle and questioned why no further information had been provided to the Committee prior to this information being made public. The Facilitator agreed

to speak to the relevant officers following the meeting to enquire when an update report would be provided to the Committee.

The minutes were approved.

RESOLVED:

That the minutes of the meeting held on 10 May 2024 be approved as a correct record and signed by the Chair.

17. FORWARD WORK PROGRAMME ([Link to Recording](#))

The Overview & Scrutiny Facilitator presented the [Forward Work Programme](#) and [Action Tracking Report](#) for consideration and welcomed any questions from Members.

Councillor Andrew Parkhurst referred to page 19 of the Action Tracking Report, the outstanding Emergency Planning Arrangements item, and asked why the minutes of the EMRT meeting had not been provided to the Committee. The Facilitator agreed to take this as an action from the meeting.

The recommendations within the report were supported.

RESOLVED:

- (a) That the Forward Work Programme be noted;
- (b) That the Facilitator, in consultation with the Chair of the Committee, be authorised to vary the Forward Work Programme between meetings, as the need arises; and
- (c) That the progress made in completing the outstanding actions be noted.

18. HEALTHY SCHOOLS SCHEME AND HEALTHY & SUSTAINABLE PRE-SCHOOL SCHEME (HSPSS) ([Link to Recording](#))

The Learning Advisor (Health, Wellbeing & Safeguarding) introduced the [report](#) and provided background to the Welsh Network of Healthy Schools Scheme (WNHSS), which was now supported by all schools and 50 pre-school settings. The scheme also included links with Education and Health which promoted a healthy school curriculum ethos across the whole school community with communication and partnership at the heart of the scheme.

The Chair asked if anonymous examples of the concerns raised by staff and where they were signposted and supported could be provided. The Learning Advisor agreed to share the case studies once all the surveys had been received and analysed following the pilot. The Chair asked that this be included on the Forward Work Programme once all the findings had been analysed.

The Chair requested that a copy of the Water Policy be shared with the Committee following the meeting. It was agreed to share this following the meeting.

Councillor Carolyn Preece asked if information could be provided from the Learner Voice event, including what feedback was provided by learners and if any of the suggestions made were taken on board by NEWydd. The Learning Advisor suggested that the feedback from the Learner Voice events be included in the NEWydd report. That way Steve Jones would be able to respond to why suggestions were taken or not taken forward. It was also suggested that Members may want to attend the next event scheduled for the Autumn term.

The Chair proposed that a third recommendation be included to read “that the Committee formally thank the Learning Advisor (Health, Well-being & Safeguarding) for the report and the work carried out with Schools. This was supported by the Committee.

The recommendations, with the additional recommendation, were supported.

RESOLVED:

- (a) That the Committee was briefed in regard to the planned improvements to the Healthy Schools programme in 2023/24 and 2024/25;
- (b) That Members of the Committee formulate their conclusions and recommendations based on the information in the report and the discussion at the meeting; and
- (c) That the Committee formally thank the Learning Advisor (Health, Well-being & Safeguarding) for the report and the work carried out with Schools.

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985 - TO CONSIDER THE EXCLUSION OF THE PRESS AND PUBLIC

Councillor Andrew Parkhurst for an explanation why this was being considered under Part 2 proceedings. It was explained that there was commercial sensitivity with regard to the Capital Project.

RESOLVED:

That the press and public be excluded for the remainder of the meeting for the following item by virtue of exempt information under paragraph(s) 14 of Part 4 of Schedule 12A of the Local Government Act 1972 (as amended).

19. THEATR CLWYD BUSINESS PLAN – ANNUAL UPDATE ([Link to Recording](#))

In presenting the report the Executive Director and CEO of Theatr Clwyd explained that included within the documents presented today were the Business Plan, Impact Report and Theatr Clwyd Accounts to March 2023.

The Corporate Manager (Corporate Property and Assets) and Executive Director and CEO of Theatr Clwyd provided responses to questions raised by the Committee.

The recommendation within the report was supported.

RESOLVED:

That the Committee note the content of the Theatr Clwyd Business Plan, the achievements delivered as identified in the Impact Report, and the financial position as detailed in the accounts provided.

20. MEMBERS OF THE PRESS AND PUBLIC IN ATTENDANCE

None.

(The meeting started at 2.00 pm and ended at 15.31 pm)

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Chair

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**JOINT EDUCATION, YOUTH & CULTURE and SOCIAL & HEALTH CARE
OVERVIEW & SCRUTINY COMMITTEES**

27 JUNE 2024

Minutes of the hybrid meeting of the Joint Education, Youth & Culture and Social & Health Care Overview & Scrutiny Committees of Flintshire County Council held on Thursday 27 June 2024.

PRESENT:

Councillors: Mel Buckley, Teresa Carberry, Tina Claydon, Bill Crease, Fran Lister, Dave Mackie, Gina Maddison, Roz Mansell, Ryan McKeown, Debbie Owen, Andrew Parkhurst, Carolyn Preece, Jason Shallcross and Arnold Woolley.

CO-OPTees:

Lisa Allen

APOLOGIES:

Councillors Hilary McGuill, Gladys Healey, Sam Swash, Mrs Lyn Bartlett, Chief Officer (Social Services)
Senior Manager (Integrated Services and Lead Adults)
Senior Manager (School Improvement)

**ALSO PRESENT AS
OBSERVERS:**

Councillor Ron Davies

CONTRIBUTORS:

Councillor Mared Eastwood (Cabinet Member for Education, Welsh Language, Culture and Leisure); Leader of the Council, Cabinet Member for Social Services and Wellbeing; Chief Officer (Education and Youth), Senior Manager (Children and Workforce), Senior Manager, Safeguarding and Commissioning) Senior Manager (Inclusion and Progression), Learning Advisor (Health, Wellbeing & Safeguarding)

IN ATTENDANCE:

Overview & Scrutiny Facilitator and Democratic Services Officer

1. APPOINTMENT OF CHAIR ([Link to Recording](#))

The Facilitator requested nominations for the Chair for the meeting. Councillor Teresa Carberry was nominated and seconded for the Chair.

RESOLVED:

That the appointment of Councillor Teresa Carberry as Chair of the Committee be noted.

2. DECLARATIONS OF INTEREST (INCLUDING WHIPPING DECLARATIONS)
([Link to Recording](#))

Councillor Fran Lister declared a personal interest (for agenda item 6)

3. **SAFEGUARDING IN EDUCATION INCLUDING INTERNET SAFETY AND SOCIAL MEDIA** ([Link to Recording](#))

The Learning Advisor (Health, Wellbeing & Safeguarding) introduced the [report](#) which provided Members with an update of the Authority's statutory safeguarding duties both in schools and within the Education and Youth portfolio. Specific points within the report were highlighted to Members.

In response to questions from Members, the Learning Advisor – Health, Wellbeing & Safeguarding agreed to provide the following :-

- To provide information on the outstanding places on courses for Professional Development.
- To provide information on the range of roles included in the new groupings at point 1.06 of the report.
- In regard to Relationships and Sexuality Education she agreed to provide a report, which would include the outcomes of the objectives, which ensured that schools were being supported to meet the requirements of the statutory RSE Code.
- In response to points on the number of schools accessing the 360° Safe Cymru Tool, it was agreed to provide this localised information. Schools would then be reminded that this resource was available, that it was free of charge and if this was not being used how were they ensuring that their online safety provision, policies and procedures were up to date. This was also something that Welsh Government were highlighting.

The resolution within the report was supported.

RESOLVED:

That the committee note the content of the Safeguarding in Education report and provide their feedback to officers on the strategies used by the Portfolio to effectively discharge its duties.

4. **CARE CLOSER TO HOME: PLACEMENT COMMISSIONING STRATEGY FOR LOOKED AFTER CHILDREN** ([Link to Recording](#))

In presenting the [report](#) the Senior Manager (Children's Services) commented that the draft had identified the current and projected population of looked after children. It provided an assessment of the support which was required and identified the Authority's ambition to further develop in-house fostering and in-house residential children's homes in Flintshire. Welsh Government (WG) were committed to eliminate private profit from the care of looked after children and the Authority had been clear in discussions with WG that there had to be a timeline with a funded programme which would ensure

that it would be possible to deliver this under the requirements set out in legislation. The next phase was to work with Members to set out our ambition, establish what we want to provide as an Authority and to work with WG to ensure the revenue and resources were provided to support this.

In response to a question on agency foster carers, the Senior Manager agreed to take this back as an action and circulate the information to Members.

The recommendations within the report were supported.

RESOLVED:

- (a) That the committee support the progress made in delivering phase one of our 'Care Closer to Home' strategy.
- (b) That a workshop for Elected Members was arranged in the Autumn 2024 to outline the new legislation, the context of current placement commissioning (often referred to as Out of County Placements) and to explore options for developing our strategic approach for placement commissioning and further development of in-house placement provision.

5. **ADDITIONAL LEARNING NEEDS AND EDUCATION TRIBUNAL (WALES) ACT 2018** ([Link to Recording](#))

Introducing the [Report](#), the Senior Manager (Inclusion and Progression) explained that it summarised the implementation of the Additional Learning Needs and Education Tribunal (Wales) Act 2018 (ALNET) and the support provided to children with Autism. Specific points with the report were highlighted for Members.

The Senior Manager (Children's Services) referred to the work supporting health colleagues around the volumes of children and young people who were waiting for an ND (neuro development) assessment. At a recent meeting of the Social & Health Care Overview and Scrutiny committee the question on waiting times was put to Senior Members of the Health Board. A written response was provided and the Senior Manager agreed to share this with the committee.

The Chair suggested that another recommendation be included "that the Learning Advisor for Autism be invited to attend the committee at some time in the future". This was supported by the Committee.

The recommendations within the report were supported.

RESOLVED:

- (a) That the committee recognise the revised duties placed on the Council by ALNET and the actions undertaken to implement the new system.

- (b) That the committee note the potential financial pressures due to the legislative requirements.
- (c) That the Learning Advisor for Autism be invited to attend the committee at some time in the future

6. PERIOD DIGNITY UPDATE ([Link to Recording](#))

The Learning Advisor (Health, Wellbeing and Safeguarding) introduced the [report](#) which outlined the current national position regarding period dignity and how grant funding had benefited Flintshire schools and communities over the two financial periods for 2022-2023 and 2023-2024, with Welsh Government (WG) providing its “Period Proud Wales Action Plan” in February 2023.

The recommendation within the report was supported.

RESOLVED:

That the committee received the report on period dignity and was assured that the grant funding has been appropriately spent and had helped to meet the needs of those targeted by this Welsh Government initiative.

11. MEMBERS OF THE PRESS AND PUBLIC IN ATTENDANCE

None.

(The meeting started at 2.00 pm and ended at 4.30 pm)

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Chair

Meetings of the Joint Education, Youth & Culture & Social & Health Care Overview & Scrutiny Committees are webcast and can be viewed by visiting the webcast library at <http://flintshire.public-i.tv/core/portal/home>



EDUCATION YOUTH & CULTURE OVERVIEW & SCRUTINY COMMITTEE

Date of Meeting	Monday 9 th September, 2024
Report Subject	Forward Work Programme and Action Tracking
Report Author	Overview & Scrutiny Facilitator
Type of Report	Operational

EXECUTIVE SUMMARY

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

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

The report also shows actions arising from previous meetings of the Education Youth & Culture Overview & Scrutiny Committee and the progress made in completing them. Any outstanding actions will be continued to be reported to the Committee as shown in Appendix 2.

RECOMMENDATION

1	That the Committee considers the draft Forward Work Programme and approve/amend as necessary.
2	That the Facilitator, in consultation with the Chair of the Committee be authorised to vary the Forward Work Programme between meetings, as the need arises.
3	That the Committee notes the progress made in completing the outstanding actions.

REPORT DETAILS

1.00	EXPLAINING THE FORWARD WORK PROGRAMME AND ACTION TRACKING
1.01	Items feed into a Committee's Forward Work Programme from a number of sources. Members can suggest topics for review by Overview & Scrutiny Committees, members of the public can suggest topics, items can be referred by the Cabinet for consultation purposes, or by County Council or Chief Officers. Other possible items are identified from the Cabinet Work Programme and the Improvement Plan.
1.02	<p>In identifying topics for future consideration, it is useful for a 'test of significance' to be applied. This can be achieved by asking a range of questions as follows:</p> <ol style="list-style-type: none">1. Will the review contribute to the Council's priorities and/or objectives?2. Is it an area of major change or risk?3. Are there issues of concern in performance?4. Is there new Government guidance of legislation?5. Is it prompted by the work carried out by Regulators/Internal Audit?6. Is the issue of Public or Member concern?
1.03	In previous meetings, requests for information, reports or actions have been made. These have been summarised as action points. Following a meeting of the Corporate Resources Overview & Scrutiny Committee in July 2018, it was recognised that there was a need to formalise such reporting back to Overview & Scrutiny Committees, as 'Matters Arising' was not an item which can feature on an agenda.
1.04	It was suggested that the 'Action tracking' approach be trialled for the Corporate Resources Overview & Scrutiny Committee. Following a successful trial, it was agreed to extend the approach to all Overview & Scrutiny Committees.
1.05	The Action Tracking details including an update on progress is attached at Appendix 2.

2.00	RESOURCE IMPLICATIONS
2.01	None as a result of this report.

3.00	CONSULTATIONS REQUIRED / CARRIED OUT
3.01	In some cases, action owners have been contacted to provide an update on their actions.

4.00	RISK MANAGEMENT
4.01	None as a result of this report.

5.00	APPENDICES
5.01	Appendix 1 – Draft Forward Work Programme. Appendix 2 – Action Tracking for the Education Youth & Culture OSC.

6.00	LIST OF ACCESSIBLE BACKGROUND DOCUMENTS
6.01	Minutes of previous meetings of the Committee as identified in Appendix 2. Contact Officer: Ceri Shotton Overview & Scrutiny Facilitator Telephone: 01352 702305 E-mail: ceri.shotton@flintshire.gov.uk

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

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CURRENT FWP

Date of meeting	Subject	Purpose of Report	Scrutiny Focus	Responsible / Contact Officer
<p>Thursday 17th October 2024</p> <p>2.00pm</p>	<p>Self-evaluation on education services & learner outcomes</p> <p>Anti-Racist Wales Action Plan</p> <p>Flintshire County Summer Playscheme 2024</p> <p>Food and Fun Programme 2024</p>	<p>To update Members on overall service performance including Learner Outcomes.</p> <p>To update on how the Council is meeting the requirements of the Welsh Government Anti-racist Wales Action Plan in line with the development of the new Curriculum for Wales.</p> <p>To provide feedback on the Flintshire County Summer Playscheme 2024.</p> <p>To provide an overview of the delivery of the Food and Fun Programme 2024.</p>	<p>Information Sharing</p> <p>Information Sharing</p> <p>Information Sharing</p> <p>Information Sharing</p>	<p>Chief Officer (Education & Youth)</p> <p>Learning Advisor – Health, Wellbeing & Safeguarding</p> <p>Senior Manager - Integrated Youth Provision</p> <p>Learning Advisor – Health, Wellbeing & Safeguarding</p>
<p>Special Meeting</p> <p>Wednesday 6th November 2024</p> <p>10am</p>	<p>School Improvement</p>	<p>To consider the proposed new approach to School Improvement</p>	<p>Consultation</p>	<p>Chief Officer (Education & Youth)</p>

<p>Thursday 28th November 2024</p> <p>2.00pm</p>	<p>Healthy Schools Scheme and Healthy & Sustainable Pre-School Scheme (HSPSS)</p>	<p>That the Committee be advised / consulted on the aims & objectives following the relaunch of the scheme.</p>	<p>Assurance Monitoring</p>	<p>Learning Advisor – Health, Wellbeing & Safeguarding</p>
	<p>Theatr Clwyd and School Music Service</p>	<p>To receive a report on the involvement of young people in the activities at Theatr Clwyd, together with an update on the School Music Service.</p>	<p>Assurance Monitoring</p>	<p>Chief Officer (Education & Youth)</p>
	<p>NEWydd</p>	<p>To provide an update to the Committee on the service provided at Schools, including information on pupil engagement and suggestions made by pupils during the Learner Voice event, and if they had been taken on board.</p>	<p>Assurance Monitoring</p>	<p>NEWydd Managing Director / Learning Advisor – Health, Wellbeing & Safeguarding</p>
<p>Thursday 9th January 2025</p> <p>2.00pm</p>	<p>Specialist provision and Additional Learning Needs (ALN) Funding</p>	<p>To provide an update on Specialist Provision and ALN Funding</p>	<p>Assurance Monitoring</p>	<p>Senior Manager – Inclusion & Progression</p>
	<p>Youth Services Update</p>	<p>To provide an update on the work of the Youth Services, including information on the Leeswood Transition Club and Bronze Quality Mark.</p>	<p>Information Sharing</p>	<p>Senior Manager - Integrated Youth Provision</p>
<p>Monday 17th February 2025</p> <p>2.00pm</p>	<p>Belonging Strategy</p>	<p>To present the Belonging Strategy to the Committee.</p>	<p>Information Sharing</p>	<p>Senior Manager – Inclusion & Progression</p>

<p>Thursday 27th March 2025</p> <p>2.00pm</p>	<p>School Modernisation</p> <p>School Parking</p>	<p>To update Members on the progress made with School Modernisation.</p> <p>To provide an update on the work of the School Parking Task & Finish Group.</p>	<p>Information Sharing</p> <p>Information Sharing</p>	<p>Senior Manager School Planning & Provision</p> <p>Overview & Scrutiny Facilitator</p>
<p>Thursday 22nd May 2025</p> <p>2.00pm</p>	<p>Attendance & Exclusions</p>	<p>To provide Members with an overview of school attendance and exclusions and the role of the Portfolio's support services in this area.</p>	<p>Assurance Monitoring</p>	<p>Chief Officer (Education & Youth)</p>
<p>Thursday 19th June 2025</p> <p>2.00pm</p>				
<p>Joint EY&C & S&HC OSC</p> <p>Thursday 26th June 2025</p> <p>2.00pm</p>	<p>Trauma Informed Schools</p> <p>Safeguarding in Education including Internet Safety and Social Media</p>	<p>To provide information on Trauma Informed School and the support provided to children who suffer with trauma or mental health problems and whose troubled behaviour acts as a barrier to learning.</p> <p>To provide an update on the discharge of statutory safeguarding duties in schools and the Education portfolio. To include information on Relationship and Sexual Education and how this was contributing to reducing harm.</p>	<p>Information Sharing</p> <p>Assurance Monitoring</p>	<p>Chief Officer (Education & Youth)</p> <p>Senior Manager for School Improvement / Learning Advisor – Health, Wellbeing & Safeguarding</p>

Friday 18th July 2025 10.00am	School Parking	To provide an update on the work of the School Parking Task & Finish Group.	Information Sharing	Overview & Scrutiny Facilitator
	Learning from the School Performance Monitoring Group	To receive an update on progress and learning from the School Performance Monitoring Group.	Assurance Monitoring	Chief Officer (Education & Youth)

Items to the scheduled

- Aura Business Plan

INFORMATION REPORTS/BRIEFING PAPERS TO BE CIRCULATED TO THE COMMITTEE

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Item	Purpose of information report	Month
Health & Safety in Schools	Information report on accidents during the academic year and the actions taken to support schools in achieving healthy and safe environment.	December
Parking Outside Schools	To provide information from the Highways Team on legislation around parking outside schools and the mechanism in place for joint working with the Police and Schools.	March / July

REGULAR ITEMS

Month	Item	Purpose of Report	Responsible / Contact Officer
February/ March	School Modernisation	To update Members on the progress made with School Modernisation.	Senior Manager School Planning & Provision
May	Attendance & Exclusions	To provide Members with an overview of school attendance and exclusions and the role of the Portfolio's support services in this area.	Chief Officer (Education & Youth)
September	Self-evaluation on education services & learner outcomes	To update Members on overall service performance including Learner Outcomes.	Chief Officer (Education & Youth)
June	Additional Learning Needs	To update members on the implementation of national ALN reforms in schools and the role of the Portfolio's support services in this area.	Senior Manager – Inclusion & Progression
September	School Balances	To provide the Committee with details of the closing balances held by Flintshire schools at the end of the financial year.	Finance Manager
Annually	Learning from the School Performance Monitoring Group (SPMG)	To receive the annual report on progress and learning from the SPMG.	Senior Manager – School Improvement;
Annually	Social Media & Internet Safety - now part of Safeguarding Report to the Joint Scrutiny Committee	To receive an annual report assurance/monitoring.	Healthy Schools Practitioner
Annually (September)	Young Flintshire Annual Report	To share project outcomes from key topics identified by young people voice across Flintshire.	Healthy Schools and Pre Schools Officer

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ACTION TRACKING FOR THE EDUCATION, YOUTH & CULTURE OVERVIEW & SCRUTINY COMMITTEE

Meeting Date	Agenda item	Action Required	Action Officer(s)	Action taken	Timescale
21.03.2024	Forward Work Programme and Action Tracking	The Chair requested that a report from NEWydd in relation to School Meals be added to the FWP. Following a request from Cllr Dave Mackie that feedback from schools/pupils be included in the report, the Chief Officer suggested that Steve Jones and Claire Sinnott work jointly on a report to capture pupil engagement with NEWydd around School Meals.	Steve Jones / Claire Sinnott	Added to FWP for the November meeting.	Completed
21.03.2024	5. Emergency Planning Arrangements	Following a request from Cllr Ryan McKeown, it was agreed that the minutes of the EMRT meeting, which discussed the snow alert be circulated to Members of the Committee.	Neal Cockerton	Action Log from EMRT meetings held on 7 th and 8 th February circulated to Members of the Committee on 30.07.2024.	Completed
23.05.2024	6. Forward Work Programme and Action Tracking	In response to a request from Cllr Dave Mackie that a report on redundancy payments and headteacher resignation and also a report on the budget setting process to allow greater flexibility to schools, the Chief Officer asked Cllr Mackie to send her an e-mail with the specific areas of information requested.	Cllr Dave Mackie / Claire Homard	Information on redundancy payments included in School Reserves report being considered at the September meeting.	Completed

ACTION TRACKING

APPENDIX 2

23.05.2024	6. Forward Work Programme and Action Tracking	Cllr Mackie also asked that a report on the mechanisms for supporting schools through the budget challenges and support from Human Resources that all schools receive from various departments of the Council be included on the Committee's FWP.	Claire Homard / Ceri Shotton	Steve Gow will be attending the September meeting to answer questions on the support for schools, as part of the school balances report.	Completed
23.05.2024	6. Forward Work Programme and Action Tracking	In response to a request from Cllr Andrew Parkhurst for a report on the impact to the Council if VAT was applied to private school fees, Jeanette Rock advised that a review of capacity at specialist provision across the County was currently being carried out. She also commented on the financial pressure children with Additional Learning Needs (ALN) was having on schools and suggested that a report covering these issues be presented to the Committee in the Autumn term.	Jeanette Rock / Ceri Shotton	Report on Specialist Provision and ALN funding added to FWP for the January, 2025 meeting.	Completed
23.05.2024	6. Forward Work Programme and Action Tracking	Cllr Parkhurst also asked if a report on the financial controls within the Education Portfolio could be provided at a future meeting.	Claire Homard	Briefing note on corporate credit card usage in schools circulated to Members of the Committee via e-mail on 27/08/24.	Completed
23.05.2024	9. School Attendance and Exclusion	The Chair suggested that a briefing session on the Trauma Informed School be arranged for Members at a future date.	Jeanette Rock / Ceri Shotton	Report on Trauma Informed School added to FWP for Joint Scrutiny meeting in June 2025.	Completed

ACTION TRACKING

APPENDIX 2

23.05.2024	9. School Attendance and Exclusion	The Chair also asked that information on the Belonging Initiative be presented to the Committee at a future meeting.	Jeanette Rock / Ceri Shotton	A report on the Belonging Strategy added to FWP for February 2025 meeting.	Completed
23.05.2024	10. Saltney & Broughton School Network Review	Cllr Arnold Woolley asked if information around the future timescales could be provided. Jennie Williams advised that information on the clear timescale could be provided to Committee Members.	Jennie Williams		
23.05.2024	11. Welsh Government's (WG) Sustainable Communities for Learning Rolling Capital Investment Programme and Mutual Investment Model (MIM)	Following a question from Cllr Andrew Parkhurst around cost pressures and revenue impactions where projects go ahead, Jennie Williams agreed to speak to Cllr Parkhurst to go through this matter with him outside of the meeting.	Jennie Williams		
18.07.2024	3. Minutes	Cllr Andrew Parkhurst referred to the recommendations from the meeting held on 10 May, which listed that further reports would be brought back to the Committee. He referred to a recent press article in relation to a contract agreement in principle and questioned why no further information had been provided to the Committee prior to this information being made public. Ceri Shotton agreed to speak to the relevant officers following the	Ceri Shotton	Update report being provided to the Committee at the September meeting.	Completed

		meeting to enquire when an update report would be provided to the Committee.			
18.07.2024	5. Healthy Schools Scheme and Healthy & Sustainable Pre-School Scheme (HSPSS)	The Chair suggested that case studies/examples from the School Health Research Network Survey be shared following the meeting. Claire Sinnott agreed to share case studies once the findings had been analysed.	Claire Sinnott / Ceri Shotton	Case Study examples to be provided following the October half term to allow for the data to be reviewed.	Ongoing
18.07.2024	5. Healthy Schools Scheme and Healthy & Sustainable Pre-School Scheme (HSPSS)	The Chair suggested that a copy of the Water Policy be shared with the Committee following the meeting. Claire Sinnott said that she would be happy to share this following the meeting.	Claire Sinnott / Ceri Shotton	Copies of the Water Policy for Secondary and Primary Schools circulated to the Committee via e-mail on 27.08.2024.	Completed
18.07.2024	5. Healthy Schools Scheme and Healthy & Sustainable Pre-School Scheme (HSPSS)	Cllr Carolyn Preece asked if information from the Learner Voice event, outlining what feedback was provided by learners and if any of the suggestions made by learners was taken on board by NEWydd could be provided. Claire Sinnott said that there were reports from the events and suggested that Members may want to attend the next event scheduled for the Autumn term.	Claire Sinnott / Ceri Shotton	Information to be included in the NEWydd report added to the FWP for the November 2024 meeting.	Completed



EDUCATION, YOUTH & CULTURE OVERVIEW AND SCRUTINY COMMITTEE

Date of Meeting	Monday 9 th September 2024
Report Subject	Flintshire Youth Justice Service HMIP Inspection
Cabinet Member	Cabinet Member for Education, Welsh Language and Culture
Report Author	Chief Officer (Education & Youth)
Type of Report	Operational

EXECUTIVE SUMMARY

The Flintshire Youth Justice Service (YJS) is a multiagency statutory partnership established in April 2000, further to the requirements of the Crime and Disorder Act 1998.

The chief aim of the Flintshire YJS is to prevent offending and re-offending by children and young people aged 10-17 years in Flintshire. The Youth Justice Service has a statutory obligation under Section 40 of the Crime and Disorder Act 1998 to develop an annual Youth Justice Plan which outlines its priorities for the forthcoming year in addition to reporting on governance, resources accountability and performance.

HM Inspectorate of Probation (HMIP) is the independent inspector of youth justice and probation services in England and Wales. HMIP report on the effectiveness of probation and youth justice service work with adults and children. As part of their cycle of routine inspections, HMIP inspected Flintshire Youth Justice Service in March 2024. Their full report and findings were published in July 2024.

RECOMMENDATIONS

1	That members note the recommendations from the HMIP Inspection Report and are assured of the quality of provision of the Flintshire Youth Justice Service.
2.	That members endorse a robust approach to seeking the identified support that is currently identified as lacking from external partners.

REPORT DETAILS

1.00	THE YOUTH JUSTICE SERVICE
1.01	The Flintshire Youth Justice Service (YJS) is a multiagency statutory partnership established in April 2000, further to the requirements of the Crime and Disorder Act 1998. The chief aim of the Flintshire YJS is to prevent offending and re-offending by children and young people aged 10-17 years in Flintshire.
1.02	HM Inspectorate of Probation (HMIP) is the independent inspector of youth justice and probation services in England and Wales. HMIP report on the effectiveness of probation and youth justice service work with adults and children. As part of their cycle of routine inspections, HMIP inspected Flintshire Youth Justice Service in March 2024. Their full report and findings were published in July 2024.
1.03	<p>The Youth Justice Service was inspected under the following domains;</p> <ul style="list-style-type: none">• Organisational delivery• Court Disposals• Out of Court Disposals• Resettlement <p>The HMIP Inspection team were provided with evidence in advance by the Youth Justice Service prior to HMIP undertaking fieldwork. Fieldwork was undertaken from 11th March to 15th March and consisted of a review of local policies and procedures, management board and partnership data, interviews with key stakeholders including partners, children and young people, Youth Justice Service staff and Management Board Members. The Inspectorate also reviewed the casework of 16 children and young people.</p>
1.04	Each domain has a number of components which are assessed. With respect to case related domains (Court Disposals, Out of Court Disposals and Resettlement) the methodology applied is that the rating for these standards are driven by the lowest score on each of the questions / components. Ratings are applied to each from Outstanding, Good, Requires Improvement and Inadequate.
1.05	HMIP also apply and overall ratings to the service and based on their findings Flintshire was awarded a 'Good' rating overall.
1.06	The Youth Justice Services' overall governance and leadership was seen as good and was commended for the creation of a distinctive Youth Justice Service which had succeeded in raising the profile of the service. The overall vision of the service towards becoming a trauma informed service was seen as a particular strength. HMIP found that the service was well represented across strategic and operational partnerships. The Inspectorate found that the Management Board led by the Chief Executive was effective in providing governance and scrutiny of the service and that the YJS provided good quality information and data to the Board and partners which included hearing the views of children, young people and victims.

1.07	Our staff and wider workforce were identified as a particular strength who are embedding a trauma informed approach and are provided with support from managers. HMIP identified that there are succession, development and training frameworks in place and staff are supported to make use of such opportunities in development. The YJS staff are also involved with the Management Board and governance arrangements and are provided with regular updates and learning from case file audits and performance data is regularly shared. Our staff were commended in their approaches to encourage good engagement with children and promote a child-centred approach. HMIP identified that the staff and managers knew their children well and are advocates for their needs. However, it was identified that our staff were also filling the gaps of other services.
1.08	The inspection identified that the service had a good partnership footprint and was well represented at strategic and operational forums. Our work with Public Health Wales ACE Hub and academic institutions was consistently highlighted as good practice. It was also acknowledged that the service had a number of additional services to address complex needs within the cohort. HMIP found good relationships with Education, Social Services for Children, Child and Adolescent Mental Health Services (CAMHS), North Wales Police (NWP) and Flintshire Sorted. Moreover, the support that the service provides for victims was a strength and that staff ensured that victims views were heard and that they feel supported whilst integrating both victims and children into their communities.
1.09	With respect to Casework, inspectors found that approaches to assessment in out of court or court cases were assessed as either outstanding or good. Case Managers identified risks, safety and wellbeing appropriately and made good use of information from partner agencies. Analysis of offending behaviour and desistence was good and assessments were conducted with an awareness of trauma informed practice. Children, parents or carers were actively included in assessments and there was a focus on building on strengths and motivation. HMIP identified some improvements were required to improve consistency in utilising information to analyse risk of serious harm to others.
1.10	In out of court and court domains some approaches to planning were identified as requiring improvements. Whilst HMIP found clear evidence that plans were being co-produced with children, that YJS Practitioners knew children well and that planning promoted safety and wellbeing, the Inspectorate assessed that plans also needed to take consideration of integrating other services. Since the inspection the service has worked with practitioners and managers to strengthen our approaches to planning. Inspectors also identified that management oversight was not always applied consistently. We have since amended our approaches to quality assurance.
1.11	The Youth Justice Service has a well established out of court panel or 'Bureau'. This panel review assessments and agree out of court disposals for children and young people and there was evidence of joint decision making between the Youth Justice Service and the Police. The service also has clear scrutiny provisions in place with North Wales Police with support of a local Magistrate. A specific area for improvement for the

	Bureau is to expand multi-agency representation to include Social Services for Children and the Case Manager assessing the child or young person. Since the inspection we have commenced a regional review of our Out of Court processes and established a working group with North Wales Police and all North Wales Youth Justice Services.
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2.00	RESOURCE IMPLICATIONS
2.01	<p>HMIP made a number of formal recommendations for our strategic partners linked to the provision of resources. Probation have not met statutory duties and the service has been without a Probation secondment for 2 years. However, it should be noted that in lieu of a seconded resource Probation do provide a financial contribution for 50% of a Youth Justice Officer who support Youth to Adult Transitions. This has ensured that transitions from the Youth Justice Service to Probation have been unaffected.</p> <p>Meetings have taken place between the Chief Executive and Chief Officer for Education and Youth with the Local Delivery Head for Probation, to seek a resolution to current secondment arrangements, however, due to significant resourcing pressures within Probation including vacancies and demands within the secure estate it is unlikely that Probation will be in a position to second a resource to YJS in the near future. The Chief Executive has requested that Probation Senior Leaders engage with HMIP and Ministry of Justice.</p>
2.02	<p>HMIP placed some recommendations against health care providers. Firstly, a recommendation was made to ensure health care provision for YJS children meets their emotional health and wellbeing needs. Whilst the service has a CAMHS Practitioner seconded into the service, work had commenced prior to the inspection between YJS and Health to increase resourcing into the YJS as part of a local health review to expand resources to support children with their emotional and wellbeing needs.</p>
2.03	<p>Further recommendations were placed against health care providers to ensure children supervised by the YJS are assessed for and have access to services that meet their speech, language and communication needs. This recommendation mirrors a report written by the Senedd's Equality and Social Justice Committee which also made recommendations for speech and language resources into Youth Justice. However, the current position of the Welsh Government is that such resourcing decisions are the responsibility of the local Health Board. As such, the Chief Executive has written to the Chief Executive of Betsi Cadwaladr Health Board to engage in further discussions. However, it should be noted that unlike probation, there is no statutory requirement for the provision of Speech and Language resources into Youth Justice Services.</p>
2.04	<p>To improve multi-agency representation at our Out of Court Panel or Bureau, Social Services for Children have subsequently identified a resource who can support our decision making panel.</p>

2.05	The inspectorate also suggested that the Youth Justice Service needed to review our current education resource within the service to enable seconded staff to undertake more direct work with children. We have subsequently commenced a review of this resource and are exploring opportunities to reduce the administrative function of the resource to enable more time to undertake direct work.
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3.00	CONSULTATIONS REQUIRED / CARRIED OUT
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3.01	The full report and recommendations have been shared with the YJS Management Board and partners and we have commenced a number of discussions with our partners in Health, Probation and North Wales Police to further the recommendations. A formal Improvement Plan has been devised and submitted to HMIP. We will continue to monitor the progress of this Improvement Plan through our Management Board.
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4.00	RISK MANAGEMENT
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4.01	<p>Progress against our HMIP Improvement Plan will be monitored by the Youth Justice Service Executive Management Board which meets quarterly. There are a number of risks that may impact on progressing recommendations identified including;</p> <ul style="list-style-type: none"> • Significant resourcing challenges in partner agencies which may prevent the use of secondments or additional resources, • Lack of clarity around Youth Justice funding via our Youth Justice Board / Ministry of Justice Grant for 2024-25 which has yet to be received. The absence of timely notification of our grant has become an established practice despite attempts by the Chief Executive to raise these issues directly with the YJB and Ministry of Justice. • Current workload pressures within YJS linked to staffing absences may delay some operational improvements.
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5.00	APPENDICES
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5.01	N/A
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6.00	LIST OF ACCESSIBLE BACKGROUND DOCUMENTS
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6.01	HMIP (2024) An inspection of Youth Justice Services in Flintshire https://www.justiceinspectors.gov.uk/hmiprobation/inspections/flintshire2024/
6.02	Welsh Parliament Equality and Social Justice Committee (2023) '60% Giving them a voice; Speech, language and communication needs in the youth justice system' https://senedd.wales/media/excbag12/cr-ld15786-e.pdf

7.00	CONTACT OFFICER DETAILS
7.01	<p>Contact Officer: James Warr, Senior Manager, Flintshire Youth Justice Service & Flintshire Sorted</p> <p>Telephone: 01352 701125</p> <p>E-mail: james.warr@flintshire.gov.uk</p>

8.00	GLOSSARY OF TERMS
8.01	<p>ACEs- Adverse Childhood Experiences are traumatic events that affect children while growing up, such as suffering child maltreatment or living in a household affected by domestic violence, substance misuse or mental illness.</p> <p>AYM – Association of YOT Managers, a body that represents Youth Justice Managers in England.</p> <p>Bureau - Framework for diverting young people out of formal Youth Justice processes by tackling underlying causes of youth crime through mechanisms that promote pro-social behaviours, children’s rights, youth and parent/carer participation and delivered by universal services.</p> <p>CAMHS – Child and Adolescent Mental Health Services</p> <p>FTE - First time entrants to the service</p> <p>HMIP- His Majesty’s Inspectorate Probation</p> <p>KPI – Key Performance Indicators – Statutory indicators required by the Youth Justice Board</p> <p>Outcome 22 – Police Out of Court disposal which allows a no further action to be recorded against a lower level offence where the child or young person has voluntarily engaged in intervention with the YJS.</p> <p>YJSIP – Youth Justice Sector Improvement Partnership – Sector Professional Body in collaboration with Youth Justice Board and Association of YOT Managers.</p>



EDUCATION, YOUTH & CULTURE OVERVIEW AND SCRUTINY COMMITTEE

Date of Meeting	Monday, 9 th September 2024
Report Subject	School Reserves Year Ending 31 st March 2024 and Demographics
Cabinet Member	Cabinet Member for Education, Welsh Language, Culture and Leisure
Report Author	Chief Officer (Education and Youth)
Type of Report	Operational

EXECUTIVE SUMMARY

The overall level of reserves held by Flintshire schools was £4.125m at 31 March 2024, a decrease of £3.117m compared with the previous year.

A summary of the position at the end of March 2024 is shown in table 1 below.

Table 1

Sector	Reserves 31st March 2024 (£)	% of Budget	Reserves 31st March 2023 (£)	% of Budget	Variance (£)	Variance (%)
PRIMARY	3,170,991	5.5%	5,018,600	7.9%	-1,847,609	-36.82%
SECONDARY	676,954	1.3%	1,851,699	3.4%	-1,174,744	-63.44%
SPECIALIST	277,737	5.7%	372,744	7.2%	-95,007	-25.49%
TOTAL	4,125,682	3.6%	7,243,043	5.9%	-3,117,361	-43.04%

The level of school reserves has decreased considerably across all sectors over the past year, as expected.

High levels of inflation, continued support to learners through the on-going impacts of the pandemic and significant legislative changes to support learners with additional learning needs have all served to increase needs, demands and workloads in schools. These factors, combined with the recent budget reductions, have resulted in a reduction in the level of school reserves.

Higher levels of financial uncertainty around the Local Government Financial Settlement, and following a sustained period of high inflation, will mean setting future balanced budgets at a Council, and at an individual school, level will be very challenging in the medium term. Prudent management of school reserves will be an important component in assisting schools to achieve balanced budgets over this difficult period.

RECOMMENDATIONS

1	To review the report, the level of school reserves as at the 31 March 2024, and overview of schools' current financial position.
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REPORT DETAILS

1.00	EXPLAINING SCHOOL RESERVES																																			
1.01	<p>The overall level of reserves held by Flintshire schools was £4.125m at 31 March 2024, a decrease of £3.117m compared with the previous year.</p> <p>A summary of the position at the end of March 2024 is shown in table 1 below.</p> <p>Table 1</p> <table border="1"> <thead> <tr> <th>Sector</th> <th>Reserves 31st March 2024 (£)</th> <th>% of Budget</th> <th>Reserves 31st March 2023 (£)</th> <th>% of Budget</th> <th>Variance (£)</th> <th>Variance (%)</th> </tr> </thead> <tbody> <tr> <td>PRIMARY</td> <td style="text-align: right;">3,170,991</td> <td style="text-align: center;">5.5%</td> <td style="text-align: right;">5,018,600</td> <td style="text-align: center;">7.9%</td> <td style="text-align: right;">-1,847,609</td> <td style="text-align: center;">-36.82%</td> </tr> <tr> <td>SECONDARY</td> <td style="text-align: right;">676,954</td> <td style="text-align: center;">1.3%</td> <td style="text-align: right;">1,851,699</td> <td style="text-align: center;">3.4%</td> <td style="text-align: right;">-1,174,744</td> <td style="text-align: center;">-63.44%</td> </tr> <tr> <td>SPECIALIST</td> <td style="text-align: right;">277,737</td> <td style="text-align: center;">5.7%</td> <td style="text-align: right;">372,744</td> <td style="text-align: center;">7.2%</td> <td style="text-align: right;">-95,007</td> <td style="text-align: center;">-25.49%</td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">4,125,682</td> <td style="text-align: center;">3.6%</td> <td style="text-align: right;">7,243,043</td> <td style="text-align: center;">5.9%</td> <td style="text-align: right;">-3,117,361</td> <td style="text-align: center;">-43.04%</td> </tr> </tbody> </table> <p>The level of reserves each school in Flintshire held at the end of March 2024 is shown at appendix 1, along with the prior year comparator.</p> <p>Please note that the figures in Table 1 include totals that schools are required to set aside in the ICT HwB Reserve held centrally on schools' behalf. This is to fund future investment in schools ICT and was a requirement by Welsh Government as part of the conditions of the HwB grant to ensure levels of ICT investment in schools in recent years funded by grants are sustained. Totals are £0.790m at March 2024 and £0.526m at March 2023.</p>	Sector	Reserves 31st March 2024 (£)	% of Budget	Reserves 31st March 2023 (£)	% of Budget	Variance (£)	Variance (%)	PRIMARY	3,170,991	5.5%	5,018,600	7.9%	-1,847,609	-36.82%	SECONDARY	676,954	1.3%	1,851,699	3.4%	-1,174,744	-63.44%	SPECIALIST	277,737	5.7%	372,744	7.2%	-95,007	-25.49%	TOTAL	4,125,682	3.6%	7,243,043	5.9%	-3,117,361	-43.04%
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1.02	<p>Overall, the total level of primary school reserves decreased by £1.848m, the total level of secondary schools' reserves decreased by £1.175m and the total level of specialist schools' reserves decreased by £0.095m.</p> <p>Table 2 below shows the level of school reserves at the year-end over the past 5 years.</p> <p>Table 2</p> <table border="1"> <thead> <tr> <th>Sector</th> <th>Reserves 31st March 2024 (£)</th> <th>Reserves 31st March 2023 (£)</th> <th>Reserves 31st March 2022 (£)</th> <th>Reserves 31st March 2021 (£)</th> <th>Reserves 31st March 2020 (£)</th> </tr> </thead> <tbody> <tr> <td>PRIMARY</td> <td style="text-align: right;">3,170,991</td> <td style="text-align: right;">5,018,600</td> <td style="text-align: right;">8,445,703</td> <td style="text-align: right;">6,025,937</td> <td style="text-align: right;">1,901,956</td> </tr> <tr> <td>SECONDARY</td> <td style="text-align: right;">676,954</td> <td style="text-align: right;">1,851,699</td> <td style="text-align: right;">3,488,879</td> <td style="text-align: right;">472,112</td> <td style="text-align: right;">-2,076,302</td> </tr> <tr> <td>SPECIALIST</td> <td style="text-align: right;">277,737</td> <td style="text-align: right;">372,744</td> <td style="text-align: right;">620,330</td> <td style="text-align: right;">404,402</td> <td style="text-align: right;">286,303</td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">4,125,682</td> <td style="text-align: right;">7,243,043</td> <td style="text-align: right;">12,554,912</td> <td style="text-align: right;">6,902,451</td> <td style="text-align: right;">111,956</td> </tr> </tbody> </table>	Sector	Reserves 31st March 2024 (£)	Reserves 31st March 2023 (£)	Reserves 31st March 2022 (£)	Reserves 31st March 2021 (£)	Reserves 31st March 2020 (£)	PRIMARY	3,170,991	5,018,600	8,445,703	6,025,937	1,901,956	SECONDARY	676,954	1,851,699	3,488,879	472,112	-2,076,302	SPECIALIST	277,737	372,744	620,330	404,402	286,303	TOTAL	4,125,682	7,243,043	12,554,912	6,902,451	111,956					
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	<p>Prior to the pandemic, in 2018/19 and 2019/20, the level of school reserves was very low and this was a cause for concern for all. During the height of the pandemic, in both financial years 2020/21 and 2021/22 Welsh Government provided significant additional funding to all schools through specific grants which had the effect of increasing the level of school reserves.</p> <p>High levels of inflation, continued support to learners through the on-going impacts of the pandemic and significant legislative changes to support learners with additional learning needs have all served to increase needs, demands and workloads in schools. These factors, combined with the recent budget reductions, have resulted in a reduction in the level of school reserves.</p>
1.03	<p>Council’s role in monitoring the level of School Reserves</p> <p>The School Funding (Wales) Regulations 2010 require local authorities to have the following provisions in their Scheme for Financing Schools:</p> <p>The use that a governing body proposes to make of a surplus in the school balance which exceeds 5% of the school budget share or £10,000, whichever is the greater.</p> <p>A provision under which–</p> <p>(a) the authority may direct the governing body as to how to spend a surplus in the school balance for a funding period, if–</p> <ul style="list-style-type: none"> (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; <p>(b) the authority may, if the governing body do not comply with such a direction, require the governing body to pay all or part of that surplus to the authority to be applied as part of their schools’ budget for the funding period in question.</p>
1.04	<p>In accordance with the Regulations, the Council’s Scheme for Financing Schools requires a spending plan from schools to confirm the use that the governing body proposes to make of a school balance which exceeds the limits specified.</p> <p>Given the level of uncertainty within which schools were preparing to set their 2024/25 budget, the Council will not be automatically clawing back school reserves in excess of 5% of school budget share at 31st March 2024. However, schools are required to provide more detailed information to better understand each school’s financial position at 31st March 2024 and each governing body’s plan for spending reserves in excess of the 5% level over the medium term (3 years).</p> <p>Analysis of surplus balances over recent years shows that the main reasons for balances being excess of the 5% of school budget recommendation are as follows:</p>

- Challenging recruitment markets with conditions generally making it difficult to recruit, especially employees on a supply or temporary basis or specialisms such as teachers of Welsh
- Building / premises projects that schools had planned and had set reserves aside to fund haven't been able to take place due to issues and delays related to difficulties in finding contractors, sourcing materials, and works also needing to coincide with school holidays
- Reserves purposefully built up to fund a predicted shortfall in funding in future years due to falling pupil numbers
- Reserves purposefully built up due to uncertainty over future funding levels and reductions to school budgets

Plans schools have made for spending their reserves over the medium term are as follows:

- Reserves to be used in balancing future budgets / maintaining existing levels of expenditure when the number of pupils on roll, and therefore funding, falls
- Increasing demands to support pupils with Additional Learning Needs over and above delegated funding received
- Purchasing additional resources and ICT equipment
- Building and premises projects
- Increased expenditure linked with recommendations made by Estyn inspections

1.05

Secondary Schools Reserves

During the year there has been a general decrease in reserves in the secondary sector. Overall secondary reserves stood at £0.677m - a decrease of £1.175m. This equates to 1.3% of secondary budgets and is a decrease from 3.4% at 31st March 2023.

Table 3 categorises school reserves by number in various percentage brackets.

Table 3

No. of Secondary Schools	Reserves 31st March 2024	Reserves 31st March 2023
In Deficit Reserves	2	2
Reserves between 0% and 5% of School Budget	7	5
Reserves between 5% and 10% of School Budget	2	2
Reserves between 10% and 15% of School Budget	0	2
Reserves in excess of 15% of School Budget	0	0
TOTAL	11	11

2 schools out of 11 were in a deficit position compared with 2 the previous year. Deficits amounted to £0.378m compared with £0.366m the previous year. In line with the Protocol for Schools in Financial Difficulty, school support and challenge meetings will be continuing with these schools.

In general, the financial resilience of the secondary school sector in Flintshire is still of concern. The total level of reserves across the sector at 1.3% is extremely low and there are concerns that this will increase exponentially in 2024/25 due to the increasing pressure on budgets and

the Council's decision to remove the £0.750m budget to assist schools in the most significant financial difficulty.

1.06 Primary Schools Reserves

During the year there has been a general decrease in reserves in the primary sector. Overall primary reserves stood at £3.171m, a decrease of £1.848m. This equates to 5.5% of primary budgets, a decrease from 7.9% at 31st March 2023.

Table 4 categorises school reserves by number in various percentage brackets.

Table 4

No. of Primary Schools	Reserves 31st March 2024	Reserves 31st March 2023
In Deficit Reserves	14	6
Reserves between 0% and 5% of School Budget	14	17
Reserves between 5% and 10% of School Budget	18	20
Reserves between 10% and 15% of School Budget	15	17
Reserves between 15% and 20% of School Budget	2	2
Reserves in excess of 20%	1	2
TOTAL	64	64

14 primary schools ended the year with negative reserves compared with 6 the previous year. 1 of the 14 had a small negative balance (that is under £5,000 or 1% of budget) and therefore was not classed as requiring a licensed deficit. The remaining 13 were above that threshold, however, in most cases, licensed deficit applications were not received or adhered to, as required under the Protocol for Schools in Financial Difficulty. The Council has written to all 12 of the governing bodies concerned, to remind them of the requirements of the Protocol.

1.07 2024/25 – Summary of individual schools' budgetary positions

The Scheme for Financing Schools requires the governing body of each school to submit a budget plan to the Chief Officer (Education and Youth) by 30th June in each financial year. The Scheme prohibits schools from planning for a deficit when preparing their annual budget plans. Governors have no legal right to set a deficit budget without the consent of the Council and must not presume that such consent will be granted.

If a school cannot set a balanced budget, to gain approval for a planned deficit, the school must submit a licensed deficit application. The application must accompany the budget plan by the 30th June and be in the format prescribed within the Protocol for Schools In Financial Difficulty. This must be approved by the full governing body and recorded in the minutes. The licensed deficit application should be underpinned by a deficit recovery plan indicating what actions will be taken to bring the financial position back into balance.

Schools should only apply for a licensed deficit in circumstances where they cannot set a balanced budget without seriously impacting on essential

educational provision. Schools must, where possible, avoid the need to apply for a licensed deficit by robustly managing their 3-year budget planning process and being proactive in responding to changes early enough to allow mitigating actions to be implemented.

1.08 The Council set its 2024/25 budget in February 2024, after which individual school funding allocations were released. Following the release of individual school funding allocations, the Council’s Finance, HR and School Improvement teams all saw significant increases in activity related to schools seeking support in setting a balanced budget for 2024/25. The challenges schools face include:

- On-going impacts of the pandemic on learners
- Significant legislative changes (ALNET)
- Increased needs, demands and workloads in schools
- Some schools have seen a fall in pupil numbers (over capacity)
- Impact of a sustained period of high inflation
- Reduction in grant funding (compared to previous years)
- Reduction in the Schools’ Budget

1.09 The Council has now received almost all schools budget plans and licensed deficit applications. The challenges schools are facing have resulted in a number of redundancies being made in schools. Table 5 below summarises redundancy information across the sectors:

Table 5

	No. of schools that commenced formal redundancy processes	Voluntary Teaching Redundancy notices issued for 2024/25 *	Voluntary Support Staff Redundancy notices issued for 2024/25 *	Compulsory Teaching Redundancy notices issued for 2024/25 *	Compulsory Support Staff Redundancy notices issued for 2024/25 *
PRIMARY	5	2	2	0	0
SECONDARY	3	2	1	1	4
SPECIALIST	0	0	0	0	0
TOTAL	8	4	3	1	4

* as at 31st August 2024

There have been no redundancies to date in the specialist sector. The information relates to the 31st August 2024, and is subject to increase if further redundancies are made between 31st August and the end of the financial year. A small number of schools may make redundancies at 31st December 2024.

Other actions schools have taken to reduce costs include:

- Not renewing fixed term contracts
- Not replacing leavers
- Offering employees opportunities to reduce hours

The Headteacher Federations in Flintshire have worked alongside officers to provide more anecdotal information about the range of staffing reductions that have been undertaken in schools over the last two financial years, which gives a fuller picture of the challenging financial situation.

The information gathered includes the number of fixed term contracts not renewed, the number of staff leavers not replaced, the number of maternity

and paternity leaves not covered by additional staff and the number of posts where hours have been reduced. Whilst 15 schools are still to confirm their returns, the findings across all school sectors are currently as follows:

- Total Number of Fixed Term Contracts not renewed: 122
- Total Number of leavers not replaced: 197.8
- Total Number of maternity/paternity leaves not covered: 27.3
- Total Number of posts where hours have been reduced: 118.75

The Council acknowledges the significant challenges schools are currently facing, and recognises the financial pressures schools, like all Council budgets, are experiencing and thanks its Headteachers and Governing Bodies for their work to date in reducing costs under difficult circumstances.

1.10

The Protocol for Schools in Financial Difficulty is intended to act as a mechanism for the Council to provide schools with an appropriate level of challenge and support to help them set a balanced budget or if this is not achievable to prepare a recovery plan that sets out the action the school will take to achieve a sustainable financial position over an agreed period of time.

Table 6 below summarises the licensed deficit information for 2024/25 across the sectors:

Table 6

Licensed Deficit Information	Primary	Secondary	Specialist	Total
No. of schools forecasting a deficit at 31 st March 2025	19	8	0	27
No. of schools needing to apply for a licensed deficit	15	7	0	22
Estimated total deficits 31 st March 2025 (£) *	-£0.9m	-£2.8m	0	-£3.7m
Forecast level of total reserves 31 st March 2025 (£) *	£0.4m	-£2.5m	£0.1m	-£2.0m
Planned use of reserves during 2024/25	£2.3m	£2.8m	£0.2m	£5.3m

*Excludes HwB reserves

As reported previously, under the Protocol for Schools in Financial Difficulty, rigorous reviews will take place to fully understand the financial position of each school in deficit.

As part of the response to the Estyn recommendation to manage the reduction in school budget deficits more effectively, additional funding was allocated to secondary schools in 2021/22 for this purpose and initial work was conducted with secondary schools to review the funding formula. This funding has historically been targeted towards those schools in deficit and which cannot set in year balanced budgets from the resources allocated through the funding formula, whilst delivering a broad and balanced curriculum. This elicits the question as to whether the funding formula

provides sufficient resource for schools, particularly smaller schools, and those serving our most deprived communities, to operate sustainably.

This additional funding allocation has been removed from the 2024/25 budget and the impact of this is evident when reviewing forecasted deficit school balances as at 31st March 2025, which is estimated to be -£3.7m across all sectors, with -£2.8m of this deficit being in the secondary sector. Across all sectors the total surplus balances are expected to be in the region of £1.7m, which would leave a net level of reserves of approximately -£2m.

Looking forward to future years, it appears that setting a balanced budget is becoming increasingly difficult across all sectors and that there is a risk around deficit balances becoming greater in the short to medium term.

1.11

Demographics

Demographic changes in the distribution of pupils across the primary and secondary sectors have taken place in recent years, with secondary pupil numbers increasing whilst primary pupil numbers declined. This resulted in a redistribution of funding between sectors. Overall, in 2024/25, the fall in number of learners across sectors, led to a net reduction in funding to schools of £0.675m.

This downward trend in numbers of learners is forecast to continue, however it is anticipated that pupil numbers across both the primary and secondary sectors are likely to decrease, which will have a further negative financial impact on school funding, going forward.

Forecasted pupil numbers, for the next 3 years, are shown in Table 7 below and this highlights the decline in pupil numbers across both sectors. This is reflective of the declining birth rates in Flintshire.

Table 7

Sector	Sept-24	Sept-25	Sept-26
Primary	11,039	10,835	10,641
Secondary	9,538	9,382	9,182

Each year, an adjustment is made in the Medium Term Financial Strategy (MTFS) to reflect the changing pupil numbers. The school funding formula is made up of several elements which include various cost drivers, for example pupil numbers, floor area, lump sum per school etc. The calculation for the budget adjustment takes into account all of the “per pupil” funding and multiplies this by the change in pupil numbers.

Based on the 2024/25 “per pupil” funding and the forecasted pupil numbers given in table 7, it is anticipated that over the 3 year period, the Primary sector will see a reduction to the budget of c.£4m and secondary will be reduced by c.£1.5m. This is a very high-level estimate at this stage and should be treated with a great degree of caution, as there are a number of varying factors, such as the actual changes to pupil numbers each year which will only become known as we receive the final

	<p>admissions data each year and other budgetary adjustments affecting the school funding formula.</p> <p>There is concern for the financial resilience of our smaller schools and this will need to be considered as part of the Council's longer-term strategy.</p>
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2.00	RESOURCE IMPLICATIONS
2.01	No direct resource implications as a result of this report, however as school budgets come under increasing pressure, demand for the Council's support services to schools is likely to increase and response times may be impacted as a result.

3.00	RISK MANAGEMENT
3.01	As budgets come under increasing pressure from high levels of inflation and reduced financial settlements compared with recent years, there is a risk that more schools will slip into a deficit position. The Schools Accounting Team will continue to operate a risk rating process to identify schools where the financial position is a cause for concern so that they can target their support.
3.02	To balance budgets schools may need to review their employment structures which may result in redundancies.
3.03	Continued pressure on school finances may result in increased class sizes, a reduced curriculum and falling standards.
3.04	The higher number of schools in a deficit position is significantly increasing the workload of senior officers of the Education Portfolio, the Schools Accounting Team and HR officers. This additional time focusing on financial management in schools is likely to result in a reduction in focus on other aspects of school improvement, which could have a negative impact on schools performance overall.

4.00	CONSULTATIONS REQUIRED / CARRIED OUT
4.01	This report has been circulated to all Headteachers and will be reviewed by the School Budget Forum and the Governance and Audit Committee at their September 2024 meetings.

5.00	APPENDICES
5.01	Appendix 1 - School Reserves 2023-24.

6.00	LIST OF ACCESSIBLE BACKGROUND DOCUMENTS
6.01	None.

7.00	CONTACT OFFICER DETAILS
7.01	<p>Contact Officer: Emma Jamieson, Strategic Finance Manager - Schools Telephone: 01352 702213 E-mail: emmajamieson@flintshire.gov.uk</p>

8.00	GLOSSARY OF TERMS
8.01	<p>School Reserves – Reserves are sums of money that schools carry forward from one year to the next. They arise from underspends and overspends against school allocations over time. Schools are responsible for managing their own finances. The level of reserves held by an individual school will depend on a number of factors. These will include the timing of receipt of income and of payments, and the level of contingency fund the school governing body considers appropriate and the particular plans each school has for expenditure.</p> <p>Flintshire County Council’s Scheme for Financing Schools – The Scheme defines the financial relationship between Flintshire County Council and its maintained schools. The Scheme details the financial management arrangements to which the Authority and its schools are required to adhere. The framework for this Scheme is based on legislative provisions contained in sections 45-53 of the School Standards and Framework Act, 1998 and as further detailed in The School Funding (Wales) Regulations 2010.</p> <p>Protocol for Schools in Financial Difficulty - Acts as a mechanism for the Council to provide schools with an appropriate level of challenge and support to help them set a balanced budget or if this is not achievable to prepare a recovery plan that sets out the action the school will take to achieve a sustainable financial position over an agreed period of time.</p>

SCHOOL RESERVES ANALYSIS MARCH 2024

Primary School		Reserves 31st March 2024	% of Budget	Reserves 31st March 2023	% of Budget
		£		£	
123	BRYNFORD C.P.	41,297	9.3%	34,829	6.8%
125	WESTWOOD C.P.	105,680	11.1%	156,778	13.3%
127	SOUTHDOWN C.P.	105,237	7.0%	202,207	11.7%
129	MOUNTAIN LANE C.P.	127,232	7.4%	235,676	11.9%
134	YSGOL YR ESGOB	44,745	12.7%	62,874	15.2%
135	YSGOL BRO CARMEL	18,449	2.6%	50,500	6.2%
145	YSGOL Y FOEL CILCAIN	-11,035	-4.1%	5,691	1.9%
151	YSGOL PARC Y LLAN	72,976	12.4%	29,581	4.8%
156	YSGOL BRYN DEVA	71,434	5.7%	38,614	3.1%
159	GOLFTYNN CP.	111,486	6.9%	84,036	4.5%
161	WEPRE CP.	34,003	2.6%	12,891	0.9%
162	YSGOL CAE'R NANT	123,764	8.5%	209,455	12.9%
175	DRURY C.P.	72,899	10.7%	52,342	7.3%
181	EWLOE GREEN C.P.	87,110	5.7%	102,925	6.3%
185	YSGOL BRYN GARTH	-6,991	-1.5%	2,563	0.5%
186	CORNIST PARK CP	-31,774	-2.8%	19,665	1.6%
187	YSGOL GYMRAEG CROES ATTI	22,716	2.0%	268,051	23.4%
188	YSGOL GWYNEDD C.P.	180,371	8.8%	155,367	7.0%
189	ST.MARY'S	67,658	6.4%	60,532	5.6%
201	YSGOL MAES GLAS	130,674	11.3%	202,109	15.0%
202	GRONANT C.P.	-11,167	-3.9%	120,682	27.8%
203	YSGOL Y WAUN	87,374	21.8%	73,298	13.6%
204	GWERNYMYNDD C.P.	39,460	10.4%	30,831	7.7%
209	GWESPYR PICTON (YSGOL MORNANT)	33,251	9.8%	9,185	2.7%
215	HAWARDEN VILLAGE V.A.	130,378	7.8%	131,389	7.4%
218	PENARLAG C.P.	32,305	4.0%	-989	-0.1%
221	YSGOL DERWEN	-42,856	-5.6%	30,481	3.7%
225	ST.WINEFRIDES	6,604	0.8%	82,923	9.1%
226	YSGOL GWENFFRWD	77,689	11.9%	95,028	11.6%
227	YSGOL ESTYN	33,962	3.7%	14,598	1.5%
245	LEESWOOD C.P.	-10,132	-2.1%	-11,523	-2.3%
246	LUXWM C.P.	58,186	19.5%	18,163	5.0%
287	YSGOL GLANRAFON	-38,957	-2.7%	84,033	5.5%
288	YSGOL BRYN COCH	-27,301	-1.0%	42,592	1.5%
289	YSGOL BRYN GWALIA	17,101	2.6%	89,936	11.1%
291	ST. DAVIDS R.C.	12,974	3.2%	41,264	8.3%
292	BRYN PENNANT C.P.	44,599	7.5%	69,325	9.9%
301	NANNERCH V.P.	-5,448	-2.0%	880	0.3%
302	NERCWYS V.P.	1,760	0.7%	4,794	1.6%
305	YSGOL OWEN JONES	-21,527	-4.0%	-224	0.0%
306	NORTHOP HALL C.P.	100,181	13.2%	115,725	12.0%
327	YSGOL PENYFFORDD	123,341	8.9%	168,907	11.4%
331	ST JOHN THE BAPTIST VA SCHOOL	6,660	1.2%	4,327	0.7%
344	QUEENSFERRY C.P.	-54,817	-7.9%	-2,309	-0.3%
355	RHOS HELYG C.P.	46,291	8.7%	80,290	11.9%
381	ST.ANTHONY'S R.C.	27,376	5.8%	52,445	9.4%
382	SALTNEY FERRY C.P.	74,761	10.8%	112,297	14.1%
383	WOOD MEMORIAL C.P.	43,123	5.9%	30,371	3.9%
384	SANDYCROFT C.P.	72,617	4.9%	108,749	6.9%
385	SEALAND C.P.	113,084	13.2%	152,616	14.9%
386	ST. ETHELWOLD'S	-1,710	-0.4%	486	0.1%
389	VEN. EDWARD MORGAN R.C.	-53,108	-6.2%	-48,564	-5.1%
391	YSGOL TY FYNNON	210,825	16.0%	269,436	16.3%
394	SYCHDYN C.P.	-67,817	-10.3%	-54,685	-8.0%
406	TRELAWNYD V.P.	44,577	11.2%	66,283	14.2%
407	TRELOGAN C.P.	13,879	3.8%	35,993	7.6%
409	YSGOL TERRIG	28,675	6.8%	35,149	7.8%
421	YSGOL Y LLAN WHITFORD	44,913	10.4%	45,908	9.6%
422	ABERMORDDU CP	110,320	14.1%	123,496	13.6%
423	YSGOL GLAN ABER	87,556	13.1%	47,416	6.4%
424	YSGOL MERLLYN	28,471	4.6%	11,897	1.7%
425	BROUGHTON C.P.	58,413	2.6%	230,473	9.2%
426	YSGOL MYNYDD ISA C.P.	232,418	10.0%	321,703	11.8%
428	YSGOL MAES Y FELIN	94,777	7.3%	196,837	12.6%
PRIMARY - DEFICIT TOTALS		-384,640		-118,294	
PRIMARY - SURPLUS TOTALS		3,555,630		5,136,893	
PRIMARY TOTAL		3,170,991	5.5%	5,018,600	7.9%
Secondary School		Reserves 31st March 2024	% of Budget	Reserves 31st March 2023	% of Budget
503	ELFED HIGH SCHOOL	38,063	0.7%	153,166	2.9%
509	CONNAHS QUAY HIGH SCHOOL	531,116	8.9%	661,992	10.3%
515	FLINT HIGH SCHOOL	35,342	0.8%	326,335	6.7%
517	ST RICHARD GWYN CATHOLIC HIGH SCHOOL	40,392	0.9%	18,442	0.4%
521	HAWARDEN HIGH SCHOOL	-19,583	-0.3%	60,645	1.0%
523	YSGOL TREFFYNNON	-358,446	-10.0%	-319,403	-11.0%
525	CASTELL ALUN HIGH SCHOOL	68,201	1.0%	264,171	3.7%
529	ALUN SCHOOL	29,954	0.4%	49,893	0.6%
531	YSGOL MAES GARMON	102,780	2.9%	291,379	8.3%
533	ARGOED SCHOOL	194,582	5.6%	391,795	10.0%
551	ST DAVIDS HIGH SCHOOL	14,553	0.6%	-46,714	-2.2%
SECONDARY - DEFICIT TOTALS		-378,029		-366,117	
SECONDARY - SURPLUS TOTALS		1,054,983		2,217,816	
SECONDARY TOTAL		676,954	1.3%	1,851,699	3.4%
Specialist School		Reserves 31st March 2024	% of Budget	Reserves 31st March 2023	% of Budget
601	YSGOL PEN COCH	172,755	7.5%	199,787	8.2%
602	YSGOL MAES HYFRYD	104,981	4.0%	172,957	6.3%
SPECIALIST TOTAL		277,737	5.7%	372,744	7.2%
GRAND TOTAL		4,125,682	3.6%	7,243,043	5.9%

N.B. Balances include amounts set aside per school in HwB reserves

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EDUCATION, YOUTH & CULTURE OVERVIEW AND SCRUTINY COMMITTEE

Date of Meeting	Monday 9 th September 2024
Report Subject	Young Flintshire Participation Model
Cabinet Member	Cabinet Member for Education, Welsh Language, and Culture
Report Author	Chief Officer (Education and Youth)
Type of Report	Operational

EXECUTIVE SUMMARY

This report has been developed to provide Cabinet with an overview of the proposed Young Flintshire Participation Model for children and young people to have their voice heard about matters which affect them and speak to key decision makers in the local authority.

RECOMMENDATIONS

1	That the Committee understands and supports the Young Flintshire Participation Model to engage children and young people in Flintshire in matters that impact on them and provide a mechanism for decision makers to hear their views.
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REPORT DETAILS

1.00	EXPLAINING Participation and Engagement
1.01	<p>United Nations Convention on the Rights of the Child (UNCRC)</p> <p>The United Nations Convention on the Rights of the Child (UNCRC) is a legally binding international agreement setting out the civil, political, economic, social and cultural rights of every child, regardless of their race, religion or abilities.</p> <p>The Young Flintshire Participation Model supports all articles in the UNCRC, in particular Article 12, where young people have the right to say what they think should happen when adults are making decisions that affect them, and to have their opinions taken into account.</p>
1.02	<p>National Participation Standards</p> <p>The National Participation Standards in Wales are used to support those who are working with children and young people, and to make sure that youth participation is developed effectively. The standards ensure that children and young people are part of the design, delivery and evaluation of services.</p>
1.03	<p>Young Flintshire Aims</p> <p>To strengthen participation in Flintshire, a model where both Youth Council and School Council representatives (11-18 years old) collaborate to lead on participation is being proposed under the identity of 'Young Flintshire'. The Young Flintshire Aims are:</p> <ul style="list-style-type: none">• Widening opportunities for young people to have their voices heard and to speak directly to decision makers.• Providing opportunities for young people to feed into working groups and projects running within the Council which directly affect them.• Raising awareness of how Flintshire County Council works and educating young people and communities on democratic processes.
1.04	<p>Young Flintshire Participation Model</p> <p>School Councils are a legal requirement and are fully operational in all schools in Wales. School Council representatives who are nominated as Associate Pupil Governors (APG's) would be invited from all secondary schools (including Specialist provision and the Pupil Referral Unit) to be members of Young Flintshire from Autumn 2024. (Please see Appendix 1 for an infographic).</p> <p>The Flintshire Youth Council has been in place for many years coordinated by the Youth Service. All young people can become members of the Flintshire Youth Council. The Youth Service also work with a variety of different groups of young people. (Please see Appendix 2 for the infographic which highlights the linked groups). Representatives from</p>

	<p>Youth Council would be invited to be members of Young Flintshire alongside School Council representatives from Autumn 2024.</p> <p>This would be a combined estimated membership of 34 young people participating in Young Flintshire.</p>
1.05	<p>Prior to embarking on a pilot of the participation model, a working group was established of key officers from across Education and Youth, supported by Councillor Mared Eastwood.</p> <p>Significant work has been undertaken to ensure a Young Flintshire Participation Model meets the requirements of the local authority including an equality impact assessment, privacy notice, consent forms and a safeguarding risk assessment.</p> <p>Consideration has been given to different methods of communication with our young people, to encourage participation and give a voice to diverse groups, recognising not every young person will be comfortable or engage with a formal process.</p>
1.06	<p>Young Flintshire Pilot</p> <p>During June and July 2024, a Young Flintshire Pilot took place to explore the proposed model and to understand how it could work in practice. Three identified areas from a young people’s consultation coordinated by Youth Services in Spring 2024 informed the areas of focus during the pilot. The three priority areas identified were:</p> <ol style="list-style-type: none"> 1. Community – Amenities & Safety 2. Mental Health & Wellbeing 3. Schools and Education <p>Two school council representatives from nine secondary schools and representatives from the Youth Service took part. An initial face to face workshop for young people, coordinated by Youth Service and Healthy Schools officers, was delivered on June 7th in the Lord Barry Jones Chamber.</p> <p>Representatives were then tasked with undertaking a ‘deep dive’ in their school community on the three identified areas from the initial consultation and to provide feedback on these.</p>
1.07	<p>Based on the young people’s ‘deep dive’ findings, a summary report was written to provide Chief Officers with further detail. The Chief Officer Team (COT) then requested support from officers within their portfolios (which were most pertinent to the issues raised in the findings) to respond and consider the findings.</p> <p>Designated officers were asked to provide written and face-to-face feedback to the young people at a meeting chaired by Councillor Eastwood, Cabinet Member for Education, Welsh Language and Culture on July 12th.</p>

	<p>Key discussion points covered during the meeting included:</p> <ul style="list-style-type: none"> • School nurses are available in different ways in different schools. Young people felt that it would be good to have a consistent approach across schools and that everyone should have access to a school nurse. • There is lots in place to help young people 0-18 and families with mental health and wellbeing. Officers from Social Services presented on the range of support in place for young people and their families. • Young people found Contextual Safeguarding, highlighted by Social Services officers, very interesting and how reporting on community observations and anti-social behaviour through school staff, adults, and the police will help to inform this process. • The majority of young people were not aware the role of town and community councils in managing aspects of community provision such as street lighting. A takeaway message was that young people should report to Streetscene things they think need to be looked at – and officers will then inform the relevant teams / councils to resolve the issue. • Young people’s ‘deep dives’ suggested that more bins and litter picks would resolve litter and dog fouling. However, examples of projects where more bins and posters had been put in place had sadly shown no impact. The young people agreed it everyone’s responsibility to put litter in the bin and, if a dog owner, to put dog waste in the appropriate bin.
1.08	<p>Young Flintshire Pilot Outcomes</p> <p>The work undertaken during the pilot brought young people across schools and communities together focusing on common priorities, developing a further a sense of belonging and also an understanding how the Council operates in regard to its decision-making processes. Although the pilot took place over a short period, young people across the various settings built relationships and rapport with others and also developed their confidence. Feedback from young people who attended the pilot included:</p> <p><i>“The launch event was informative and was broken up into activities and group work, with creative exercises.”</i></p> <p><i>“The meeting session was more formal, long and had a lot of information presented. Adding more activities, breaks could help this.”</i></p> <p><i>“Carrying out more research was easy, we sent out powerpoints, surveys and discussion sheets during tutor time.”</i></p> <p><i>“The consultation reports answered key areas and were informative.”</i></p> <p><i>“The officer presentations were Informative and helpful. It was good to have presentations from officers.”</i></p>

	<i>“We have got lots to share with our peers about how young people can get further support and how we can report things we see through to the council.”</i>
1.09	<p>Young Flintshire in Operation 24-25</p> <p>The Young Flintshire Participation Model provides an avenue for service areas and departments across the Council to engage with young people directly on potential policies and projects.</p> <p>Once the membership of Young Flintshire is established, identified officers in Healthy Schools Team and the Youth Service will have direct contact with the young people via email.</p> <p>Young Flintshire members will be invited to planned meetings over the course of the school year, which will be a combination of online and face-to-face, at a time most convenient for them. Fun workshops and age-appropriate activities will also be arranged.</p> <p>A Terms of Reference will be established and agreed; meeting notes will be taken and cascaded accordingly.</p> <p>Young Flintshire members will be invited to other opportunities to engage in local democratic process and receive relevant information from appropriate partners.</p>
1.10	<p>Town and Community Councils in Flintshire</p> <p>In February 2024, Town and Community Councils were invited to share details of how young people in their area are able to input into their council meetings and council structures. Of the 32 Town and Community Councils 24 responded.</p> <p>Mold Town Council has a Primary School and Secondary School Youth Council which has been re-established post-Covid. Penyffordd and Argoed Community Councils both have Young Community Councillors.</p> <p>Four other councils have had successful youth engagement or forums in the past but currently have vacancies. Many councils are keen to explore how other councils are engaging with young people.</p> <p>This has highlighted an area where Young Flintshire could support and work in partnership with Town and Community councils on matters affecting children and young people going forward and to share effective practice.</p>
2.00	RESOURCE IMPLICATIONS
2.01	The Healthy Schools Team and the Youth Service will provide the staff to support the participation model.

2.02	Support and engagement of officers from all Council departments will be drawn in as required. This will include providing written reports to feedback to young people and attending meetings in order to present reports and respond to questions from young people. The support from a number of officers across the range of portfolios in the Council for the pilot project was welcomed and is encouraging.
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3.00	CONSULTATIONS REQUIRED / CARRIED OUT
3.01	Young person's consultation was undertaken Spring 2024 coordinated by the Youth Service.

4.00	RISK MANAGEMENT
4.01	Healthy Schools Team and Youth Service staffing support this model and the direct communication avenues with Young Flintshire members. There are no strategic risks related to this policy noted on the Education Portfolio Risk Register.
4.02	It is important officers are allocated to respond to areas that have been raised through young people's consultation activities. Feedback to Young Flintshire must show examples of how the consultation has been reviewed, and how decisions have been made. This will enable young people to feel their voices have been heard and are valued.

5.00	APPENDICES
5.01	Appendix 1 Young Flintshire Model Graphic
5.02	Appendix 2: Youth Council – young people's groups which feed into the Youth Council

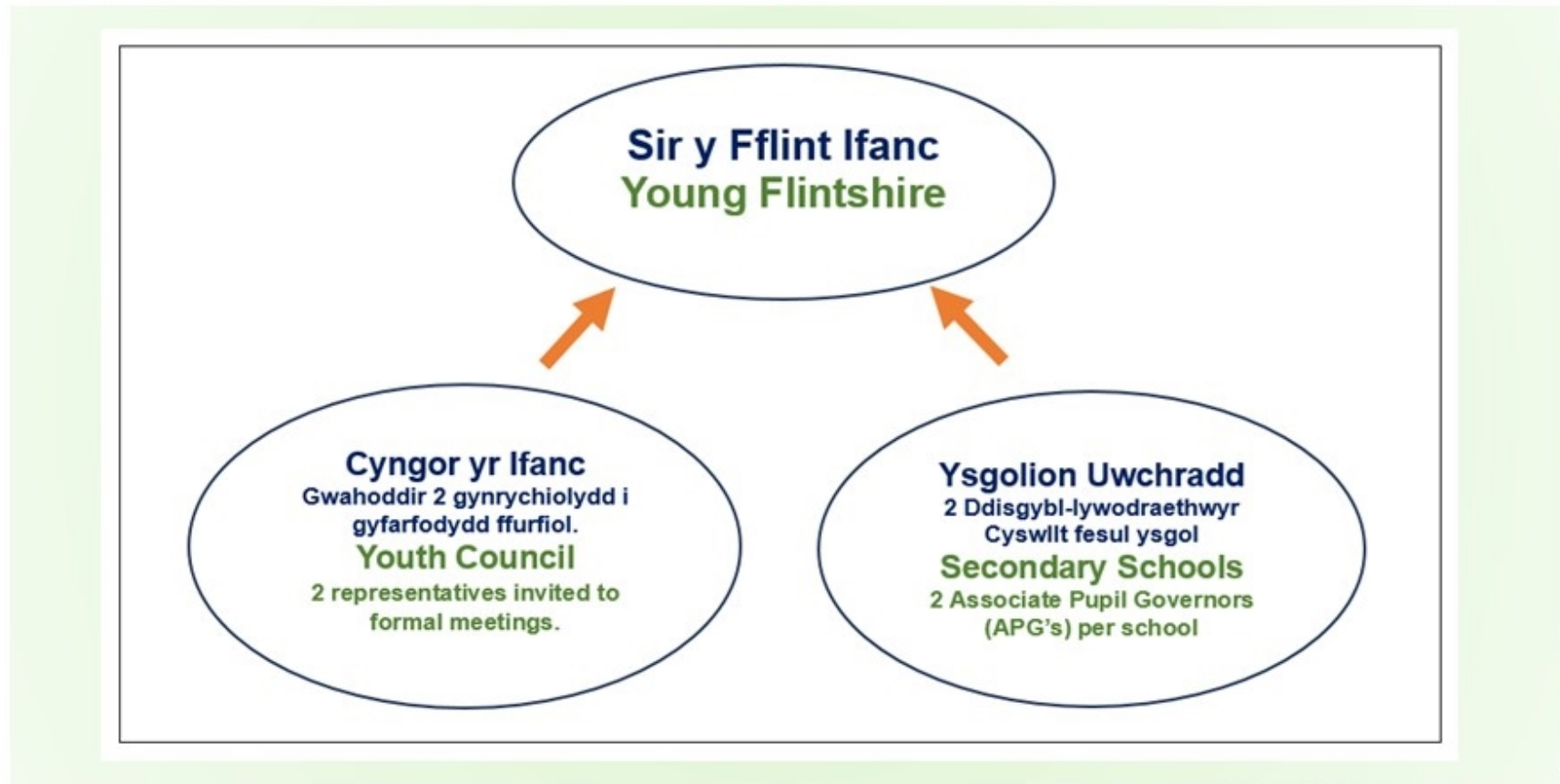
6.00	LIST OF ACCESSIBLE BACKGROUND DOCUMENTS
6.01	Welsh Government Children and young people's National Participation Standards https://www.gov.wales/sites/default/files/publications/2018-02/Bilingual-Participation-Standards-poster2016.pdf
6.02	Children's Rights in Wales https://www.gov.wales/childrens-rights-in-wales#30766

7.00	CONTACT OFFICER DETAILS
7.01	<p>Contact Officer: Emma McIntyre, Healthy Schools, and Preschools Officer Telephone: 01352 704057 E-mail: Emma.McIntyre@flintshire.gov.uk</p> <p>Contact Officer: Claire Sinnott, Learning Advisor – Health, Wellbeing & Safeguarding Telephone: 01352 704054 E-mail: Claire.h.sinnott@flintshire.gov.uk</p>

8.00	GLOSSARY OF TERMS
8.01	<p>APG's Associate Pupil Governors - registered pupils nominated by their school council to be a member of the governing body. They attend full governor meetings to update on work the school council is involved in and support on work the school governing body is carrying out.</p> <p>UNCRC United Nations Convention on the Rights of the Child</p> <p>Participation Standards The seven National Participation Standards in Wales are used to support those who are working with children and young people, and to make sure that youth participation is developed properly. They make sure that children and young people are part of the design, delivery, and evaluation of services.</p> <p>Contextual Safeguarding Contextual safeguarding seeks to identify and respond to harm and abuse posed to young people outside their home, either from adults or other young people.</p>

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Dull Sir y Fflint Ifanc | Young Flintshire Model



Appendix 2

Youth Council – young people groups who feed into the Youth Council

Cyngor Ieuenctid Sir y Fflint | Flintshire Youth Council





EDUCATION, YOUTH & CULTURE OVERVIEW & SCRUTINY COMMITTEE

Date of Meeting	Monday, 9 th September 2024
Report Subject	Annual Performance Report 2023/24 (combined with the Council Plan End of Year Performance Report 2023/4)
Cabinet Member	Cabinet Member for Education, Welsh Language and Culture
Report Author	Chief Officer (Education and Youth)
Type of Report	Strategic

EXECUTIVE SUMMARY

The Annual Performance Report sets out an analysis and summary of how well the Council has performed against our Well-being Objectives, Priorities and Sub-priorities at the end of the financial year 2023/24 of our Council Plan (2023-28). The Annual Performance Report also provides a summary of performance regarding other key areas of focus within the Council, i.e., Partnership and Collaboration Activity, Strategic Equality Plan.

The Council Plan (2023-28) sets out our deliverable organisational priorities and outcomes to align with the the Well-being of Future Generations (Wales) Act 2015, seven well-being goals and five ways of working to create a sustainable Wales.

Performance against the Council Plan (2023-28) Well-being Objectives and Priorities was positive overall for 2023/24 with 74% of the actions and 64% of the performance measures meeting or exceeding target for the year.

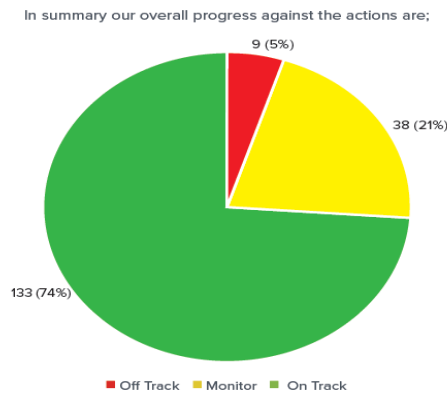
RECOMMENDATIONS

1	Committee to approve the 2023/24 Annual Performance Report, combined with the Council Plan End of Year 2023/24 Performance Report, noting the performance achieved.
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REPORT DETAILS

1.00	ANNUAL PERFORMANCE REPORT 2023/24
1.01	<p>The Annual Performance Report (the Report) is produced in accordance with two key legislations;</p> <p><u>Well-being of Future Generations (Wales) Act 2015</u></p> <p>The performance and governance provisions in the Act are framed within the context of the well-being duty in the Well-being of Future Generations (Wales) Act 2015 which sets out a legally binding common purpose for the public bodies subject to that Act to improve the social, economic, environmental, and cultural well-being of Wales. It sets out seven well-being goals which these public bodies must work towards and five ways of working to guide how public bodies should deliver.</p> <p><u>Local Government and Elections (Wales) Act 2021</u></p> <p>Councils are democratically accountable for the performance of their services, including their governance arrangements. They are supported through external audit, inspection and regulatory bodies who have a key role in assuring the quality of our public services in Wales</p>
1.02	<p>The Annual Performance Report must be approved by the full Council prior to publication.</p>
1.03	<p>Last year, feedback was received from Members and Chief Officers that the Annual Performance Report 2022/23 and the Council Plan 2022/23, End of Year Performance Report provided similar information and therefore, would it be possible to merge the two reports to reduce duplication and provide more consistency.</p> <p>The Annual Performance Report 2023/24 now provides a high level summary of the Council Plan (2023-28) end of year performance, with the full analysis available as an appendix on progress against our Well-being Objectives and Priorities (Appendix B).</p> <p>The Annual Performance 2023/24 also takes into consideration assessment of our performance regarding:</p> <ul style="list-style-type: none">• Regulatory, audit and inspection activity• Annual Governance Statement• Corporate Self-assessment• Welsh Language• Budget Monitoring• Risk Management• Climate Change
1.04	<u>Council Plan 2023/24 Performance</u>

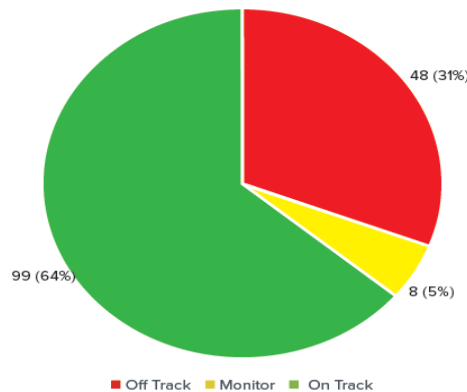
Performance for 2023/24 against our Council Plan Actions is summarised in the chart below.



In summary:

- 133 (74%) actions achieved the target (Green RAG Status - on track)
- 38 (21%) actions are being monitored (Amber RAG status - monitor)
- 9 (5%) actions missed target (Red RAG status - off track)

Performance for 2023/24 against our Council Plan Measures is summarised in the chart below.



In summary:

- 99 (64%) actions achieved the target (Green RAG Status - on track)
- 8 (5%) actions are being monitored (Amber RAG status - monitor)
- 48 (31%) actions missed target (Red RAG status - off track)

For detailed analysis regarding the:

- Priority – Poverty (specifically sub-priority Child Poverty)
- Priority – Education and Skills

of the Council Plan (2023-28) end of year performance report, please see Appendix B.

1.05 The Annual Performance Report 2023/24 will be made available via the Council’s website once published.

1.06 As part of performance monitoring both Cabinet and Corporate Resources Overview and Scrutiny Committee have considered performance areas

	which under-perform (downward trend and/or low quartile benchmark position) throughout 2023/24 (and will continue to do so in the next financial year) in regard to the Council Plan (2023-28) but also other key areas of performance i.e., Corporate Self-assessment.
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2.00	RESOURCE IMPLICATIONS
2.01	There are no specific resource implications as part of this report.

3.00	IMPACT ASSESSMENT AND RISK MANAGEMENT
3.01	<p>Ways of Working (Sustainable Development) Principles</p> <p>In regard to the impact on the Ways of Working (Sustainable Development) Principles, the Council Plan (2023-28) continues to be aligned to these Principles;</p> <ul style="list-style-type: none"> • Long-term • Prevention • Integration • Collaboration • Involvement <p>By completing a high-level IIA for the Council Plan (2023-28), it enabled the Council to have an overview of the various additional IIA's that will be carried out to support the Council Plan (2023-28) priorities.</p> <p>Well-being Goals Impact</p> <p>The Council Plan (2023-28) continues to provide evidence of alignment with the seven Well-being Goals (part of the Well-being of Future Generations (Wales) Act 2015 and Five Ways of Working (Sustainable Development Principle). To do this effectively the Council ensures that specific strategic and policy reports include impact and risk assessments and considers the Well-being Goals.</p> <p>The Well-being Goals are;</p> <ul style="list-style-type: none"> • Prosperous Wales • Resilient Wales • Healthier Wales • More Equal Wales • Cohesive Wales • Vibrant Wales • Globally Responsible Wales <p>Council's Well-being Objectives</p> <p>The information detailed within the Annual Performance Report 2023/24 and Council Plan End of Year Performance Report 2023/24 demonstrates the progress made against the Well-being Objectives.</p>

	Risks are identified as part of the annual review of the Council Plan and are detailed within Council Plan (Part 2 Document). In accordance with the Risk Management Framework, risks are reviewed monthly and reported upon.
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4.00	CONSULTATIONS REQUIRED/CARRIED OUT
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4.01	<p>Consultation with Senior Managers and Chief Officers was undertaken on setting the actions and measures to support performance for 2023/24 of the Council Plan (2023-28).</p> <p>Consultation is undertaken throughout the year by Cabinet and Overview and Scrutiny Committees to review the Council Plan (2023-28) performance reports.</p>
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5.00	APPENDICES
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5.01	<p>Appendix A - Draft Annual Performance Report 2023/24.</p> <p>Appendix B - Council Plan (2023-28) End of Year Performance Report for 2023/24.</p>
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6.00	LIST OF ACCESSIBLE BACKGROUND DOCUMENTS
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6.01	<p>Previous Annual Performance Reports Annual Governance Statement 2023/24 Annual Audit Wales Summary 2023 Council Plan (2023-28) Corporate Self-assessment Climate Change information Public Services Board Risk Management Framework Strategic Equality Plan Statement of Accounts Welsh Language</p>
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7.00	CONTACT OFFICER DETAILS
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7.01	<p>Contact Officer: Emma Heath, Strategic Performance Advisor Telephone: 01352 702744 E-mail: emma.heath@flintshire.gov.uk</p>
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8.00	GLOSSARY OF TERMS
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8.01	<p>Council Plan (2023-28): the document which sets out the priorities for Flintshire County Council and the big things that the Council aims to achieve over the duration of the Plan.</p>
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Annual Performance Report

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2023/24



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Welcome to Flintshire’s Annual Performance Report (APR). This document gives an overview of the performance of the Council during 2023/24 against the priorities set within our Council Plan (2023-28) and progress against our Well-being Objectives;

- Protecting people from poverty by supporting them to meet their basic needs
- Housing in Flintshire meeting the needs of our residents and supporting safer communities
- Limiting the impact of the Council’s services on the natural environment and supporting the wider communities of Flintshire to reduce their own carbon footprint
- Enabling a sustainable economic recovery and growth
- Supporting people in need to live as well as they can
- Enabling and Supporting Learning Communities

The Annual Performance Report also provides an overview of performance of the Council in relation to other key areas, including climate change and monitoring budget.

Flintshire County Council continues to pride itself on being a Council which performs highly for its local communities and one which is guided and motivated by a set of strong social values.

The past year has been another challenging year for many, especially in light of the current economic situation and the continued cost of living pressures. However, as a Council we have continued to deliver good quality services; development of sustainable housing, supporting residents of Flintshire, delivering high quality education and learning opportunities, and a continued commitment to being a green Council.

Next year we will be mid-way through of five-year Council Plan and as a Council this provides us with the perfect opportunity to review progress achieved so far against our existing priorities and Well-being Objectives and also inform planning for the Council’s future direction to support with making a positive and lasting difference.



Neal Cockerton
Chief Executive



Ian Roberts
Leader of the Council

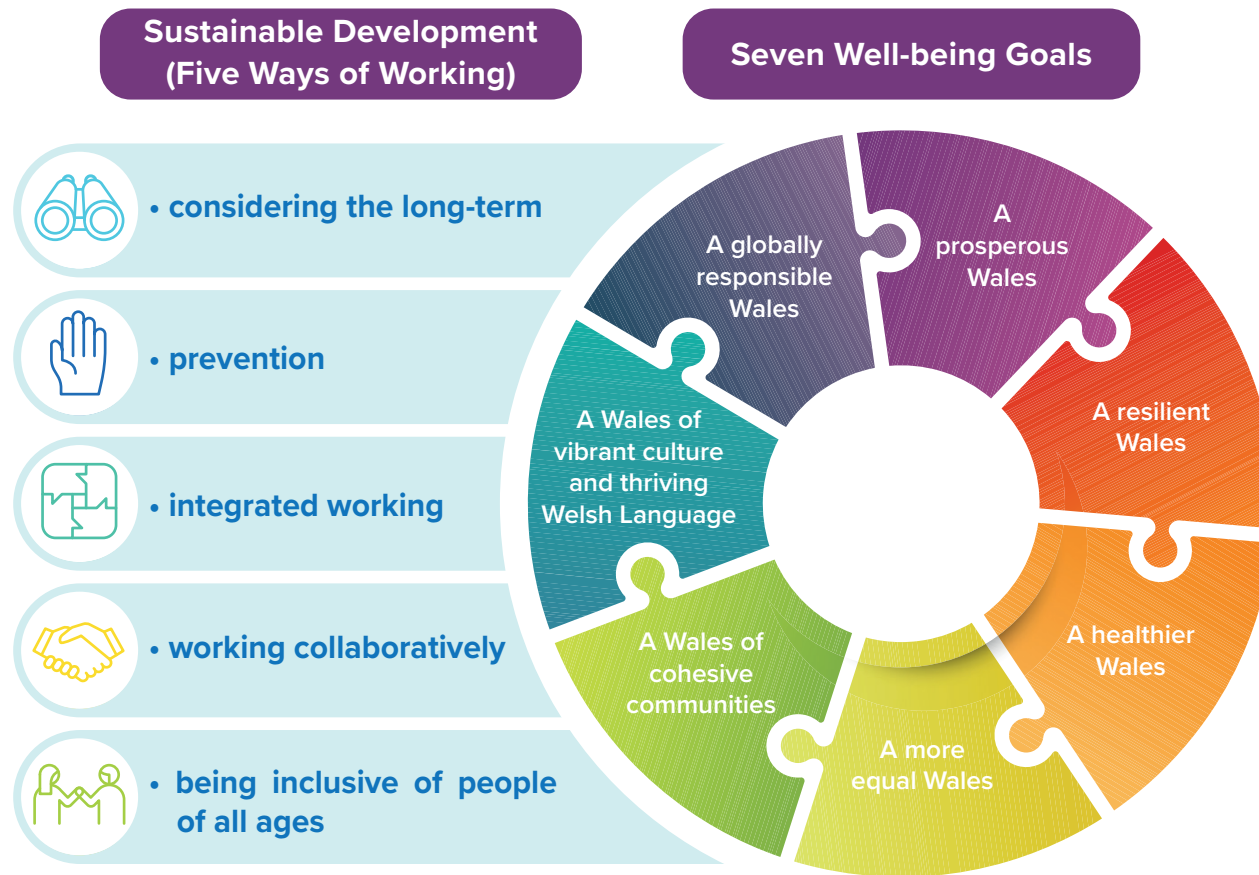
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Priority Setting

The report has amended slightly from last year’s Annual Performance Report and now includes analysis of our end of year performance in relation to the Council Plan (2023-28), whereas previously this report used to focus on performance within each Portfolio.

The Council Plan (2023-28) sets out the Council’s seven priorities and Well-being Objectives and what we aim to achieve. These priorities and Well-being Objectives have been chosen as the areas where the Council can add the most value and also help us to identify how we are working towards the [Well-being of Future Generations \(Wales\) Act 2015](#).

Designated public bodies are required to work individually and collectively to improve well-being in Wales. The seven well-being goals and the five ways of working (Sustainable Development Principle) set a general purpose for public bodies.





Section 5 of the report will provide a high level overview of our performance against the Council Plan (2023-28) under the following headings.

- Priority
- Key Achievements and More
- What We Said We Will Do
- Future Improvements

Full details of the Council Plan (2023-28) End of Year Performance for 2023-24 can be found [here](#)

Alignment of Council Plan 2023-28 Priorities and Well-Being Objectives 3

The Annual Performance Report as advised in Section 2, aligns closely with the Council Plan (2023-28) priorities and the Well-being Objectives, as detailed below:

PRIORITY	WELL-BEING OBJECTIVES
 POVERTY	<ul style="list-style-type: none"> Protecting people from poverty by supporting them to meet their basic needs and be resilient.
 AFFORDABLE AND ACCESSIBLE HOUSING	<ul style="list-style-type: none"> Housing in Flintshire meeting the needs of our residents and supporting safer communities.
 GREEN SOCIETY AND ENVIRONMENT	<ul style="list-style-type: none"> Limiting the impact of the Council’s services on the natural environment and supporting the wider communities of Flintshire to reduce their own carbon footprint.
 ECONOMY	<ul style="list-style-type: none"> Connecting communities and enabling sustainable economic recovery and growth.
 PERSONAL & COMMUNITY WELL-BEING	<ul style="list-style-type: none"> Supporting people in need to live as well as they can.
 EDUCATION AND SKILLS	<ul style="list-style-type: none"> Enabling and Supporting Learning Communities.
 A WELL-MANAGED COUNCIL	<ul style="list-style-type: none"> A responsible, resourceful and trusted Council operating as efficiently as possible.

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Council Plan (2023-28) Summary of Performance

Overall, 2023/24 performance has been a positive start to the Council Plan (2023-28) with 74% of actions that have either met or exceeded their targets for the year, achieving a green RAG (Red, Amber, Green) status and 65% of measures also have either met or exceeded their targets, achieving green RAG status.

The Council recognises that not all outcomes (actions and measures) have been achieved, but there is a need to be mindful of the number of competing priorities as a Council we have responsibility for, and the





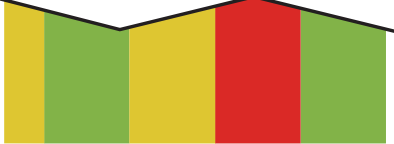
increased economic and financial constraints; however, performance and improvement remain a high priority for the Council with many positive outcomes achieved this financial year.

With the Council Plan being a five-year plan and the aim of thinking longer term (Sustainable Development Principle) there are outcomes which are continuing next year and others that will continue through the duration of the Plan. Thus, allowing performance to be analysed over a period of time.

4.1 Assessment of Our Performance

The table below provides an overview of how progress against the Council Plan (2023-28) is measured. Please see attached Appendix 1 for full analysis of the 2023/24 End of Year Performance Monitoring Report.

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Performance Indicators for Actions			Performance Indicators for Measures	
 <p>Limited Progress - delay in scheduled activity; not on track.</p>	 <p>Satisfactory Progress - some delay in scheduled activity, but broadly on track.</p>	 <p>Good Progress - activities completed on schedule, on track.</p>	 <p>Speed dial will provide an analysis of how a measures has performed in that year, using a RAG (Red, Amber, Green) status to highlight the achievement.</p>	 <p>Will provide further analysis of the trend of a measure and how it has performed over a period of time.</p>

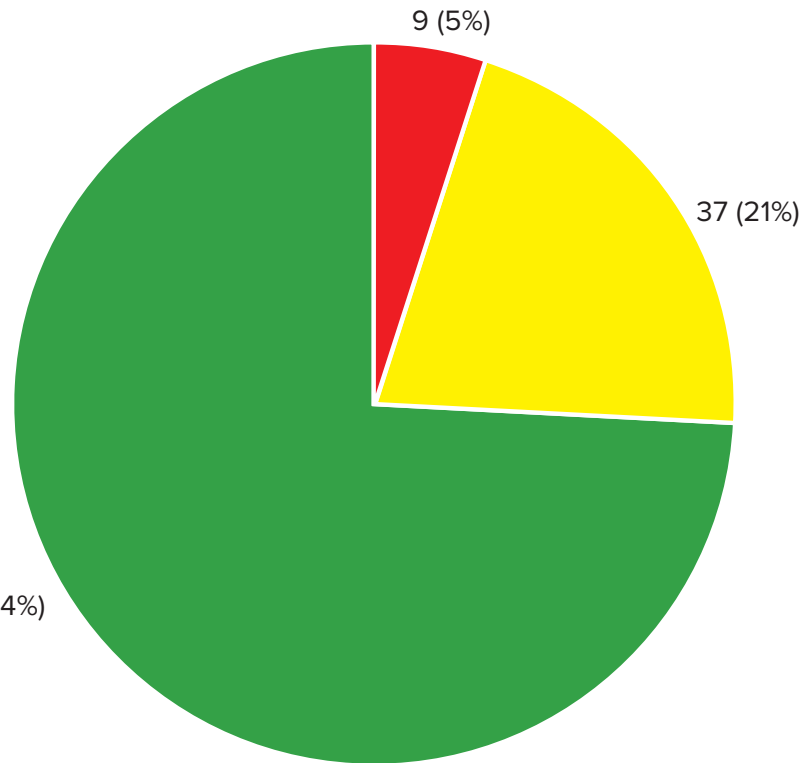
Council Plan (2023-28) Summary of Performance

4.2 Summary of Performance for Actions

Performance for 2023/24 against our Council Plan (2023-28) actions is summarised in the chart below.

Chart 1a: Council Plan Performance - Actions 2023/24

In summary our overall progress against the actions are;



In summary our overall progress against the actions are;

- 134 (74%) actions met or exceeded the target (green RAG)

- 37 (21%) actions are being monitored (amber RAG)

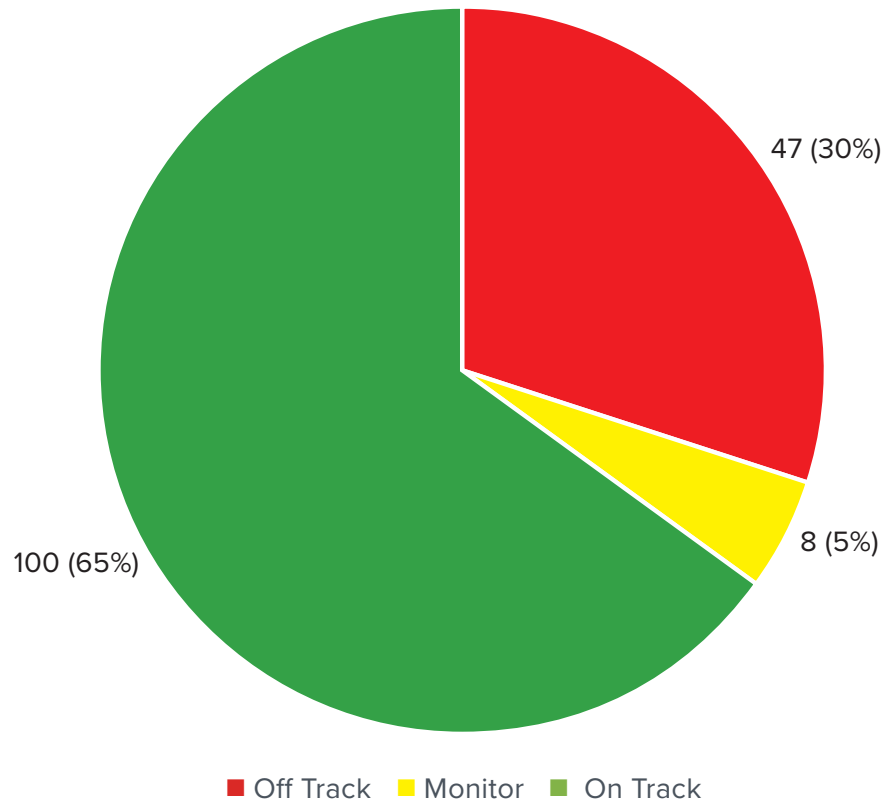
- 9 (5%) actions missed target (red RAG)

■ Off Track ■ Monitor ■ On Track

4.2 Summary of Performance for Measures

Performance for 2023/24 against our Council Plan (2023-28) measures is summarised in the chart below.

Chart 2a: Council Plan Performance - Measures 2023/24



Analysis of the end of year performance against the targets set for 2023-24 shows:

■ 100 (65%) measures have a green RAG status

■ 8 (5%) measures have an amber RAG status

■ 47 (30%) measures have a red RAG status

Assessment of our Seven Priorities and Well-being Objectives



Priority:

Well-being Objective:
Protecting people from poverty by supporting them to meet their basic needs and be resilient.



Poverty

What We Said We Will Do:

- Deliver Welsh Government support schemes linked to the cost-of-living crisis.
- Maximise the number of people signposted for support to facilitate longer term change.
- Explore development of support schemes to mitigate in work poverty.
- Ensure children and young people have access to transitional play/youth activity to support succession from play opportunities into youth clubs to further support young people’s development.
- Provide free physical activity and well-being sessions within the summer School Holiday Enrichment Programme.
- Provide free access to Fit, Fed and Read sessions during summer holidays providing activities, sport, reading, crafts and meals.



- Introduce and develop a “Well Fed at Home Service”.
- Engage, support and refer vulnerable households to reduce fuel poverty and improve health and Well-being.
- Continue to provide free of charge public access to the internet at Flintshire Connects Centres.
- Support people to use digital technology through Digital Workforce Volunteers.

Assessment of our Seven Priorities and Well-being Objectives

Key Achievements and More for 2023/24

- A hardship scheme has been implemented to support Local Authority households to mitigate effects of in-work poverty by promoting Discretionary Housing Payments and budgeting advice.
- The cost-of-living crisis continues to increase, impacting residents, and referrals to the Council continue to be received. Ongoing advice and support still form part of the Discretionary Housing Payments application process and advice is also provided around options for support, even if an application is unsuccessful.
- Automatic payments for School Essential Grants resulted in 3085 children receiving payments, reducing the pressure on families and allowing them to order and purchase school uniforms. Automatic payments also enabled the team to prioritise new applications.
- The 2023 Fit, Fed and Read community programme took place across the county during a five-week period in July and August 2023, with a wide range of public sector partners tackling issues such as health inequalities, food poverty, literacy levels, and physical and mental well-being. 5,040 families and young people attended the 39 sessions. The scheme made a significant contribution in supporting 3,000 children to sign up to the annual Summer Reading Challenge. 110 volunteering hours were recorded by our young ambassadors.
- The Youth Service continues to deliver a range of open access and targeted provision in a range of settings, including open access youth clubs, schools, forest school, community centres and street-based work. Flintshire Youth Service delivered 1928 sessions between April 23 - March 24 with 14,743 registered attendees.
- 150 Christmas dinner boxes were provided to vulnerable residents.
- The 'Well Fed at Home' service launched in April 2023 and the service is proving popular. In Quarter Four, Well Fed had over 200 customers ordering meals from the Well Fed food hubs within the community led hubs and mobile shop. Well Fed mobile shop visits 45 locations across Flintshire including schools, churches, community groups and sheltered accommodation schemes with residents purchasing 16,533 subsidised meals.



Assessment of our Seven Priorities and Well-being Objectives

- Provided advice and sign posting support to 508 households against a target of 200.
- 1,203 households received energy efficiency improvements against a target of 1,200.
- Supported by workforce volunteers, Digital Surgeries launched in March 2024. A schedule of surgeries are planned throughout 2024 in different towns across the county.
- Free of charge access to the internet is available at all Flintshire Connects Centres.
- National Data Bank - free SIM cards and data vouchers are available from our Connects Centres to eligible residents. The free data has been provided by Virgin Media O2, Vodafone and Three. Connects work with the Good Things Foundation, a charity helping people improve their lives through digital.



Future Improvements

- Increase campaigns to raise awareness and take-up of Free School Meals, School Essential Grants, Housing Benefit and Council Tax Reduction.
- Support community led hubs to open their own food pantries, reducing food waste from local supermarkets and increasing access to seasonal food. This will include to hold a 'Good Food Flintshire' event in Autumn, working corroboratively with other key agencies.
- Low subscribers to My Account by Contract Holders (tenants). Promotion will help increase awareness and Housing Officers should aim to offer digital by default whenever a new contract is issued.



Priority:

Well-being Objective:
Housing in Flintshire meeting the needs of our residents and supporting safer communities.



Affordable and Accessible Housing

What We Said We Will Do:

- Commission a wide range of housing related support that meets the needs of the people of Flintshire.
- Ensure a multi-agency partnership approach to homeless prevention and develop a culture where homelessness is “everyone’s business”.
- Develop self-service approaches that enable people to identify their own housing options through on line support.
- Create a Single Point of Access service for housing help and advice.
- Work with housing association partners to build new social housing properties and additional affordable properties.
- Ensure the Council’s housing stock maintains the current Welsh Housing Quality Standards.
- Support our tenants to access technology and create sustainable digital communities.
- Finalise the plan for the decarbonisation of Council homes in line with Welsh Government guidance to ensure their thermal efficiency is optimised and the cost of heating homes are minimised.
- Ensure increase in stock capacity meets the identified needs and demands.
- Implement the initial recommendations of the sheltered housing review to ensure that it continues to meet the needs of current and prospective tenants.
- Work with residents to ensure our communities are well managed, safe, and sustainable places to live.
- Engage with private sector tenants, giving them a voice, and responding to their needs.
- Work in partnership with landlords and private sector agents to better understand their needs.

Assessment of our Seven Priorities and Well-being Objectives

Key Achievements and More for 2023/24

- Housing Support and Homelessness services continue to explore every opportunity to prevent homelessness and reduce escalations in housing hardships that may lead to risk of homelessness. There has been an increase in homeless households rehoused by the Council and Housing Partners through the 50% homeless nominations process.
- Work continues to promote Housing Support and Homelessness services through the development of website content and active engagement with residents electronically, which for many is a preferred method of sourcing information. Additionally, officers regularly attend local activities to promote services and support offers through groups such as local Community Hubs, Children’s Services Forum and Citizen Advice Bureau frontline worker events and the Flintshire Support Network (FSN).
- Community Based Accommodation Support Services Team (CBASS) received over 500 out of hours calls with 156 residents requiring attendance. The CBASS teams support residents have a range of needs including substance misuse and mental health problems. The team work closely with Social Services and other services to support residents to stay safe and well and maintain their tenancy.
- Housing Supply Map and availability data has been included as part of the Housing Hub webpages on the Council’s website.

This allows residents to be better informed about local social housing supply.

- There has been an increase in homeless households rehoused by the Council and Housing Partners through the 50% homeless nominations process.
- The Council continues to target properties that do not meet the Standard Assessment Procedure (SAP) 65 rating through various improvement works. This includes, installation of efficient central heating systems, renewable technology (Solar Panels and Air Source Heating) and extensive external refurbishment contracts comprising of new windows, doors, loft insulation and roof coverings, the energy performance and thermal efficiency of our properties is addressed and improved. Our current average SAP rating for our entire stock is 73.5. The Council are currently moving towards incorporating our decarbonisation measures into our investment programmes of refurbishment works to our tenanted homes.



Key Achievements and More for 2023/24

- Staff service improvement groups are working through priorities as identified through the last Survey of Tenants and Residents (STAR) to see where improvements can be made.
- Work continues with regards to housing support and advice for landlords when they have issues with residents. This is positive prevention activity to avoid housing problems and risks of homelessness. Where landlords are selling properties we now have a purchase offer and an established process in partnership with Housing Strategy and Empty Homes Teams. This is in direct response to landlords telling us they are selling up and leaving the market.
- Positive joint work with the Empty Homes Team to identify properties that are long term empty and can be secured for long term leasing to ease the pressures on homeless accommodation. Ongoing work with Regional Partners and TPAS Cymru to engage with Private Sector Contract Holders.
- Utilised 96% of the allocated £13.3m Social Housing Grant (SHG) in 2023/24.



Future Improvements

- Scope the potential merger of the Telecare (Social Services) and Carelink teams to create a more efficient service for both the Council and the customer.
- Undertake the STAR survey again in 2024/25 and assess response to areas identified previously for improvement, including tenants views and these are taken into account to inform service provision and delivering of services.
- Ensure the sheltered housing review continues to assess and identifies the needs of current and prospective tenants and the council implements solutions to achieve them.
- Deliver the agreed restructure of the Housing and Prevention Service increasing resources to engage with Private Sector Landlords.

Assessment of our Seven Priorities and Well-being Objectives

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Priority:

Well-being Objective:
Limiting and enhancing the impact of the Council's services on the natural environment and supporting the wider communities of Flintshire to reduce their own carbon footprint.



Green Society and Environment

What We Said We Will Do:

- Produce guidance on viable and deliverable options to mitigate the impact of phosphates from new development on Special Areas of Conservation (SAC) protected rivers.
- Work with Flintshire's leisure and culture trust partners to reduce carbon emissions.
- Develop plans towards net zero carbon for our assets in line with Welsh Government guidance.
- Review the procurement policy to reduce greenhouse gas emissions from suppliers.
- Ensure climate change and biodiversity are considered a priority in key decision making across all Council services.
- Assess the feasibility of schemes within land assets for resisting flood and drought while enhancing biodiversity and increasing carbon storage.
- Identify projects to further support climate adaptation ambitions following Welsh Government guidance.
- Reduce the environmental impact of our fleet by transitioning to ultra-low emission vehicles (ULEV).
- Deliver an increase in canopy cover as part of the Urban Tree and Woodland Plan.
- Enhance the natural environment through the delivery of the Section 6 Environment (Wales) Act 2016 biodiversity duty.
- Explore opportunities to develop the Flintshire Coast Park through the production of a scoping study.
- Support the development of public electric vehicle charging network.
- Promote active travel and further develop the County's walking and cycleway network.
- Implement formalised crossing facilities at existing school crossing patrol sites.
- Work in partnership, actively support and engage with community led groups by developing recycling initiatives.

Key Achievements and More

- The adoption of the Local Development Plan (LDP) was premised on the basis of certain allocated housing sites having to demonstrate nutrient neutrality in terms of not harming the Bala Lake and River Dee (Special Area of Conservation) through the release of phosphates from waste water treatment works into the River Alyn. Work commenced on the feasibility of developing wetlands alongside the waste water treatment works at Mold, Buckley and Hope, which would have required developer financial contributions as part of a process to have been set out in Supplementary Planning Guidance (SPG). However, the release of updated and unchanged permits for the three waste water treatment works by Natural Resources Wales and the availability of 'headroom' (difference between the level of phosphate permitted by the permit and the actual level of phosphate being released by the treatment works) evidenced by Dwr Cymru/Welsh Water has provided a window within which to deliver LDP allocations.
- The revised Procurement Strategy for 2024/2027, has a key theme centred around 'Climate Emergency' - ensuring procurement exercises have a reduced impact on CO2 emissions, and that our suppliers embrace our Net Zero Carbon ambitions too.
- The Council's investment in the RE:fit Framework for 2024/25 and 2025/26 will see energy efficiency and renewable energy works worth £1.5 million invested in our building assets. The framework has been awarded and project work will commence post - April 2024.
- The programme of activities to decarbonise the Council's assets and services continues to work to plan by meeting interim targets. This is a long term target regarding the Council's carbon footprint taking us to 2030, and we are currently on target at 10%, giving us a green RAG status.
- The following strategies and plans have been reviewed and now incorporate the Council's Net Zero Carbon ambitions: Asset Management Plan, Procurement Strategy, Biodiversity Plan, Waste Strategy, and Housing Strategy and action plan.
- A working draft of the Flood Risk Management Strategy has been drafted with consultants and the next stage is to complete the draft action plan in order to carry out stakeholder consultation with Members and key stakeholders. This will then lead to a public consultation exercise on the strategy before review of comments made, sign off by the Council, and submission to Welsh Government.
- Bee friendly status: Bee friendly status obtained in recognition of our work for pollinators, we are the fourth Local Authority in Wales to receive the status.
- Small Grants for Nature: The Council have delivered our first small community nature grant which allocated over £13,000 to

Assessment of our Seven Priorities and Well-being Objectives

Key Achievements and More

small community groups and schools to support local features for nature.

- Ponds for Schools project successfully obtained funding from the Airbus Community Impact Fund to restore ponds in two schools, the projects included preparatory educational visits, pond works, and volunteering sessions with Airbus corporate staff.
- Significant natural environment enhancement through changes in estate management, tree planting and green infrastructure projects.
- Assessment of over 180 Flintshire owned sites for suitability for tree planting is to become part of the Flintshire Forest.
- Successful Countryside and Greenfield Valley events programme with 7537 event participants.
- Shared Prosperity Funding secured to further progress establishing the Flintshire Coast Park.
- Social media promotional and awareness content reached 54,000, which is a 10% increase of social followers.
- Active Travelschemes including; Holywell Urban Area and Flint Six Schools have been delivered

as part of Safer Routes in Communities initiatives enabling pupils to walk and cycle to school safely, as well as benefitting the wider local communities.

- All civil engineering works associated with the formalised crossing facilities has been completed and will be operational in May 2024.
- Electric Vehicle (EV) charging feasibility study and associated Delivery Plan completed in February 2024. The aim of the study is to identify the next phase of EV charge-points within public car parks in Flintshire.

- The Waste Strategy Team have been actively engaging with communities in Flintshire to promote our recycling and reuse services. This has taken place with housing associations, at community group meetings and on the doorstep. A six week consultation took place with Flintshire residents and stakeholders to gain their input into developing a future Resource and Waste Strategy. Five engagement events took place in January 2024, where team members met and discussed recycling with Flintshire residents. Work has also begun with Repair Café Wales to introduce more repair centres.



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Assessment of our Seven Priorities and Well-being Objectives

Key Achievements and More

- A new Resource and Waste Strategy was adopted in March 2024 which identifies measures to maximise the amount of waste reused, recycled and composted.
- Service Delivery waste and recycling crews continue to visit approximately 11,624 per day and this year have maintained a successful collection rate of 99.72%.



Future Improvements

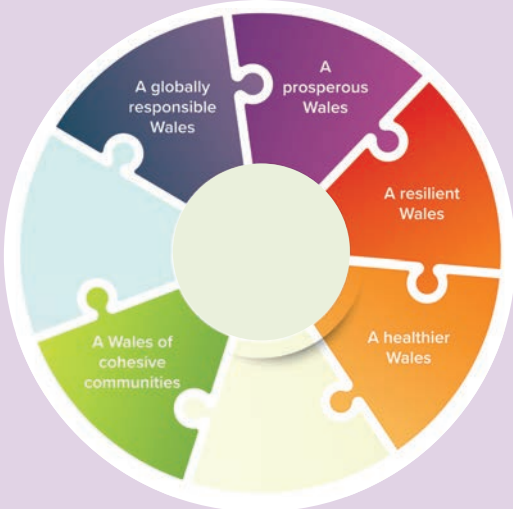
- The roll out of the Climate Essentials e-learn to the wider workforce was delayed to coincide with the roll out of the new Learning portal. Once this module is available it will vastly increase the number of employees and Members receiving carbon related training.
- To improve on recycling targets. In 2023/24 the Council missed the statutory recycling target for the fourth year in succession, resulting in potential infraction charges.
- Work has been underway this year to identify Flintshire Council land assets with the potential for planting schemes in order to provide natural flood mitigation, and improved biodiversity and carbon sequestration of our land. This work is nearing completion and will help to inform sites that can be considered for planting in the coming years.

Assessment of our Seven Priorities and Well-being Objectives



Priority:

**Well-being Objective:
Connecting communities
and enabling a sustainable
economic recovery and
growth.**



Economy

What We Said We Will Do:

- Ensure that Economy interventions consider and meet the needs of rural businesses and individuals.
- Commission a data review for rural Flintshire and hold community consultation to better understand rural community needs.
- Monitor the health and vitality of town centres to support effective management and business investment decisions.
- Encourage and supporting investment in town centre properties specially to facilitate more sustainable uses and including improvements to the environment.
- Understand the needs of and supporting community enterprises in town centre locations.
- Libraries and leisure centres are community well-being hubs with social objectives underpinning their operation.
- Engage town centre small businesses and promote support packages available to them.
- Support small and/or local businesses to engage with public sector procurement opportunities.
- Support recovery of the County's Street and indoor markets.
- Support growth of the local and regional food and drink business sector through marketing and collaborative projects.
- Support recovery of the tourism and hospitality sectors and rebuild confidence in the industry.
- Increase the scale and impact of the social business sector.
- Support local businesses in their efforts to reduce their carbon footprint and become more resource efficient.
- Improve digital connectivity across the County for businesses and residents.
- Make decisions at Planning Committee in line with the adopted Local Development Plan.
- Co-ordinate a multi-agency approach to support businesses to recruit people from disadvantaged groups.
- Deliver mentoring and wider support programmes to assist disadvantaged people to re-engage with the labour market.

Key Achievements and More

- All current interventions (outside of specific town centre projects) supporting individuals and businesses are targeting all of the County.
- Discussions are underway with Wrexham University about how the needs of rural Flintshire residents can be most effectively assessed and supported.
- The Council processed over £30m of Shared Prosperity Fund project proposals in conjunction with similar processes across the other North Wales Councils. £11m of funding was awarded to projects in Flintshire supporting businesses, supporting places and communities and improving skills and employability. The majority of projects cover all of the County including rural areas, especially those focused on the visitor economy, which will bring a disproportionate benefit to rural businesses.
- Work has continued during Quarter Four (January - March 2024) to monitor and respond to the health, vibrancy and needs of town centres across Flintshire. This has included planning and delivering an online consultation for four towns across Flintshire, which 3,356 local people responded to, and also reviewing data related to the town centres to develop up-to-date profiles of the current strengths and focus for future improvement / investment. The focus during quarter four has been on initiating work in four of the seven towns (Connah's Quay, Flint, Mold and Queensferry). The place making plan for Shotton has been developed and identifies 10 key themes and priorities responding to local needs. The place making plans for both Holywell and Buckley have also been commissioned and work has progressed on these also.
- 'Save The High Street' has been engaged by the Council's Regeneration Team to deliver tailored business support for town centre businesses across the seven town centres of Flintshire, to support their growth, development and diversification through the delivery of an intensive eight week support programme. Flintshire was the first local authority in Wales to partner with 'Save The High Street' using funding secured from the Shared Prosperity Fund. Fourteen town centre businesses participated in the 'Save The High Street' eight week intensive programme. Due to the success of the pilot project, a further 30 businesses will benefit from this provision between April and November 2024. Excellent feedback has been received from local businesses who participated and has been featured in the local press. Work has continued to roll-out grant schemes and encourage take-up amongst local businesses as take-up has been excellent.
- The Regeneration Team secured £1.178million from UK Government to deliver Town Centre Investment Programme across seven towns in Flintshire (Buckley, Connah's Quay, Flint, Holywell, Mold, Shotton, Queensferry) in 2023/24 and 2024/25. The programme comprises of nine projects in total - a mix of capital and revenue initiatives aimed at supporting our Flintshire's high streets.

Assessment of our Seven Priorities and Well-being Objectives

Key Achievements and More

- During January - March 2024, 42 support sessions have been delivered by the Council’s Social Enterprise Officer to social enterprises in the towns of Buckley, Connah’s Quay, Mold and Shotton. These sessions have involved understanding their needs and tailoring support provided to these in addition to encouraging the social enterprises to utilise the Flintshire Social Impact toolkit to calculate their overall social value. Of the organisations supported during January - March 2024, this has involved a total of £807,269 social value being recorded.
- £466,458 secured from Welsh Government’s ‘Transforming Towns’ and UK Government’s Shared Prosperity Funding £180,000 of this total being contributed to businesses towards improving their premises.
- £63,130 has been awarded to local communities to deliver activities and events in towns across Flintshire to improve footfall and the vibrancy of towns.
- The development of the Flintshire Social Impact toolkit and increase of numbers of social enterprises using it, continues to demonstrate the impact of social enterprise activity in Flintshire. During this reporting period (2023/24) the

- fourteen participating social enterprises reported the generation of a combined social value of £2,119,680.98 through the 18 activities being measured.
- The Business Development Team have delivered two Net Zero Carbon Workshops and in partnership with Deeside Decarbonisation Forum have delivered four network events, engaging with 271 business delegates throughout the year.
- Mold Street Market continues to thrive with an average of 66 traders attending each market day and 24 new traders have been accommodated since April 2023, (including the replacement of retired stallholders). Mold Indoor Market is currently 87% occupied with interest shown in the two remaining vacant units.
- 143 business support sessions were delivered to 43 social enterprises.
- Engagement with over 90 commercial investors to support new businesses moving into Flintshire or expanding current operations.
- Fibre connectivity has improved significantly in Flintshire recently. A number of regional projects to improve connectivity are approaching delivery phase. Locally, work is underway to encourage network operators to fill gaps in mobile phone coverage and capacity.
- A successful joint partnership between Communities For Work Plus, Jobcentre Plus and Careers Wales through the Jobs, Skills and Training Events group has delivered a number of successful

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Assessment of our Seven Priorities and Well-being Objectives

Key Achievements and More

projects throughout the year highlighting opportunities available locally in Flintshire.

- £160,000 Brilliant Basics Fund Grant was secured to develop and improve regionally recognised trails across Flintshire and associated infrastructure.
- The Flintshire Tourism Association supported with securing and the delivery of £64,000 funding from Cadwyn Clwyd to support wider business and marketing activities over the summer.
- The Flintshire Tourism Ambassador Course was delivered in July 2023. Seventy ambassadors have completed and achieved the Bronze and Silver Award during 2023/24.

<https://www.ambassador.wales>

Future Improvements

- The Council will be working closely with Welsh Government and communities in order to increase patronage on public transport through the delivery of education and infrastructure improvements.



Assessment of our Seven Priorities and Well-being Objectives



Priority:

Well-being Objective:
Supporting people in need to live as well as they can.



Personal and Community Well-being

What We Said We Will Do:

- Continue to grow the Microcare market, including access to commissioned care packages.
- Develop a national, regional, and local approach to Early Years Transformation so that all our children ages 0-7 have the best possible start in life and are able to reach their full potential.
- Support people to achieve their mental well-being outcomes by promoting personal and community well-being through open access courses delivered by the Learning Partnership.
- Work in partnership with the Community Mental Health Team and Social Services Mental Health Support Service to develop clear pathways for individuals needing access to Mental Health services, and a sustainable model for the future.
- Utilise the progression model as a way of promoting people's independence skills.
- Provide additional placements for step down care within our in-house provision (Croes Atti 2).
- Work with Housing to fund a small team of people to support individuals with low level Mental health problems to improve their housing.
- Plan for the relocation of Tri Ffordd supported employment project to Maes Gwern in Mold.
- Prepare for the implementation of the new Liberty Protect Safeguard procedures.
- Deliver a programme of registered Children's Homes to help avoid the need for residential placements outside Flintshire.
- Explore the recommissioning of advocacy services on a regional basis.
- Develop childcare expansion and seamless childcare provision across programmes.
- Continue to grow our in-house fostering service to support more looked after children.
- Continue to grow our in-house homecare service to support more people to live at home, utilising a rolling scheme of recruitment.
- Establish a Dementia Strategy Implementation Group, to include representation from people with lived experience.

Assessment of our Seven Priorities and Well-being Objectives

Key Achievements and More

- 46 Microcare businesses were operational at the end of March 2024. The intention is to increase this by another 10 providers over the next 12 months.
- The Wellbeing and Recovery Team is now fully operational and delivering excellent outcomes. The service focusses on those residents who have housing problems, or are homeless, or at risk of homelessness and require additional support due to their mental health. The service is part funded through Social Care and Housing Support Grant and consideration will be given to increasing capacity during 2024-2025.
- In order to provide additional capacity for step down care within our in-house provision, twelve step down Discharge to Recover and Assess beds have been agreed for Croes Atti Newydd Net Zero Carbon operation (planned for completion in May 2025). This will increase the step down provision from its current level of 16 to a total of 28 across Flintshire.
- The design concept for the Maes Gwern hub has evolved to incorporate areas to enable health services and therapies to be



delivered at the site. This is in addition to the learning disability, mental health, and autism support services to create an integrated social services and health hub. The construction start date to commence April 2024.

- Continue to support individuals to achieve their mental well-being outcomes by promoting personal and community well-being through open access courses delivered by the Learning Partnership, with 66 courses available. Courses have been well attended throughout the financial year.
- The North East Wales Community Equipment service continue to deliver a level of service exceeding Welsh Government standards for equipment requests. 93% of equipment has been reused this year; this equates to £2,185,980 cost avoidance (average £42,076 a week). Without this level of re-use of equipment, the North East Wales Community Equipment Service budget would only cover 12.5 weeks of operation.
- The Children's Safeguarding Unit continue to maintain consistency in holding case conferences within statutory timescales, working with increasing numbers on the child protection register.

Assessment of our Seven Priorities and Well-being Objectives

Key Achievements and More



- Between April 2023 and March 2024, 1109 safeguarding reports for adults were received, representing a 23% increase on last year. 667 of these reports met the threshold for an enquiry under Section 126, representing a significant increase in demand, however, the Safeguarding Unit continue to prioritise safeguarding reports on an individual basis.

- The children’s residential homes are now fully operational. Ty Nyth is a tri-party partnership collaboration between Flintshire County Council (FCC), Wrexham County Borough Council (WCBC) and Betsi Cadwaladr University Health Board (BCUHB), offering up to four places

for children and young people aged 8-18 years. Park Avenue provides care and support including accommodation, for up to four children and young people between the ages of 8-18 years old who are supported by Flintshire County Council. Bromfield Park and Chevrons Road offers care and support including accommodation for one young person aged 8-18 years as a solo placement or two siblings aged 8-18 years. Mesen Fach is an emergency crisis flat on the site of Ty Nyth.

- Foster carer recruitment has been active this year, with four new general foster carers approved and a further eight connected person carers.
- Flying Start two year olds part time childcare expansion Phase 2 is currently being rolled out across Flintshire with an additional 23 children for 2024/25.
- The Adults Advocacy Contract has been successfully commissioned in collaboration with Wrexham County Borough Council. This has been awarded to ASNEW or Independent Professional Advocacy and Community Advocacy, and Advance Brighter Futures have been awarded Self Advocacy.
- The Flintshire Dementia Strategy supports around 850 people living with dementia, and carers, receiving care and support or engaging in community activities in Flintshire.
- Throughout 2023 over thirty community events were attended to engage with Flintshire residents to drive environment initiatives and behavioural change.



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Assessment of our Seven Priorities and Well-being Objectives



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- Fourteen sessions offering a range of activities and sport for young people around Flintshire are available. The Youth Services work with Community Councils and sit on the contextual safeguarding meetings to ensure they are in the right areas.



Future Improvements

- Recruitment for in-house home carers continues to be challenging, however the service has developed a recruitment plan to help increase the workforce and grow the share of the market.
- Increase the number of community champions to deliver environmental initiatives.

Assessment of our Seven Priorities and Well-being Objectives



Priority:

**Well-being Objective:
Enabling and supporting
learning communities.**



Education and Skills

What We Said We Will Do:

- Support the implementation of the revised curriculum for secondary pupils in years 7 and 8.
- Continue to deliver Alternative Provision (Education) and to increase the number of young people on the programme gaining qualifications and achieving their full potential (subject to external grant funding).
- Provide bespoke support for schools through training and development to improve the level of speech language and communication skills for pupils.
- Explore and develop options for in house provision in response to the increasing number of pupils struggling to engage with education due to mental health difficulties.
- Embed the delivery plan for Integrated Youth Services by maintaining focus on digital, school and community engagement.
- Provide Duke of Edinburgh Award training opportunities for young people in Alternative Provision, schools, and community groups (subject to external grant funding).
- Schedule Council approval to progress Wales Government’s Band B Sustainable Communities projects within the Learning Investment Programme.
- Continue construction of the 3-16 campus at Mynydd Isa.
- Deliver the Adult Community Learning (ACL) programme.
- Complete the annual strategic actions within the Welsh Education Strategic Plan 5-year action plan.
- Run a referral programme for children and young people with ACEs or a disability and their families to provide low cost / no cost physical activity opportunities to improve overall health and well-being.
- Embed a Whole School Approach to Emotional Health and Wellbeing in all Flintshire schools.

Key Achievements and More

- Informal Qualifications delivered by Flintshire Youth Service and eight young people were recruited for the Youth Work Young Leaders Award.
- Anti-Racism: 'Leaders of Now' is a pilot project that has seen young people from four secondary schools in Flintshire lead the way in challenging racism in their own settings.
- The model of intervention for the Community Focused Schools Team has been established and further developed to focus on transition.
- All secondary schools in Flintshire have implemented the revised curriculum for secondary pupils in Years 7 and 8 from September 2023. Each school continues to work with their supporting improvement adviser to embed this work.
- Over the past six months, from October 2023 to March 2024, the PlayPals project has been successfully implemented across eight schools in different areas of Flintshire.
- Substance Education by Flintshire Sorted: This was undertaken in twelve schools and PPRUs through assemblies, lunchtime walkaround sessions and input into lessons, engaging a total of 2,152 children and young people. 75 sessions also took place in the community.
- Over 70 Young People enrolled on the Bronze and Silver Duke of Edinburgh.
- £6.23m of capital investment was injected across the school network to improve facilities for learners.
- Construction of new 3-16 campus continues and is progressing well, following the site start in November 2022 on the Argoed High School site Net Zero Carbon in operation.
- Sixty young people successfully completed the John Muir Award through the Forest School programme.
- The Council's contribution to the Adult Community Learning Partnership continues to grow, with over 1,036 learners and 246 sessions being delivered during this reporting year. Examples of the courses that we provided include - First Aid for Parents, Pre and Post-natal Fitness, Employability Skills, Autism Awareness, Safeguarding, Social Media workshops, Food Safety qualifications.
- Secured funding through the Shared Prosperity Fund to improve responses and support to children and young people at risk of exploitation by enabling Action for Children to deliver their SideStep Programme until December 2025.
- Welsh Language Music Club - 35 young people took part in a 4 week programme across two schools.
- 56 young people from secondary schools competed in the Eisteddfod in a variety of different competitions, including Cogurdd, Dance, Singing and Reciting.

Assessment of our Seven Priorities and Well-being Objectives

Key Achievements and More

- A review has been undertaken to consider the current provision and engage with Welsh medium settings to determine need. The findings are being collated and will be presented to the Welsh Education Strategic Plan Forum.
- Flintshire schools are positively engaged with developing their work around the whole school approach to emotional health and well-being. This work will be ongoing as schools continue to embed effective practice.
- 24 candidates from schools and Education and Youth successfully completed the local Trauma Informed Schools UK diploma training.
- The Council has successfully achieved the Integrated Youth Services delivery plan by maintaining a strong digital presence, ensuring school and community immersion workers and play team are active in schools, and sustaining ongoing community engagement.
- All schools have now formally adopted their own digital strategy. This gives all schools a standard to work from to develop their digital progression in a structured manner.



Future Improvements

- The level of exclusion remains high across secondary schools, and this remains a targeted priority. The focus on Trauma Informed practice will continue with the aim of supporting a reduction in the need for exclusion by encouraging schools to adopt a different approach to managing serious behaviour incidents.
- There has been a 12 month gap in the position of the Welsh Language Youth Worker. The new post holder was successfully recruited at the end of 2023 and starts their position in May 2024. The sustaining of the current projects has been a success and focus will be placed on growth for 2024/25, including the Welsh language skills across the play and youth team.



Priority:

Well-being Objective:
Responsible, resourceful, and trusted Council operating efficiently as possible.



A Well Managed Council

What We Said We Will Do:

- Maintain competitive pay and reward, and terms and conditions of employment.
- Recruit sufficient permanent high quality staff with suitable qualifications and experience.
- Retain existing employees by supporting them to carry out their roles effectively, and by ensuring that our total offer for new and existing employees is competitive within the market place.
- Increase the level of Welsh Language across the organisation.
- Develop and implement an Action Plan to meet Welsh Government’s Anti-racist Wales Action Plan.
- Complete an annual self-assessment against the Welsh Language Standards and implement an action plan for improvement across all Portfolios.
- Publish the Strategic Equality Plan Annual Report to meet our statutory public sector equality duties.
- Ensure the funding needs of the Council cover the medium term are met through financial planning.
- Ensure robust processes exist for the management and recovery of debt including Council Tax and rent.
- Monitor Council Progress against the Corporate Asset Management Plan.
- Continue to provide a corporate Contact Centre for handling telephone calls to the Council.
- Provide access to Council services on the internet in a responsive way (information can be accessed using different devices).
- Work with public sector partners, develop and publish a local Well-being Plan for 2023-28 setting out the local well-being objectives and how the Public Services Board, including the Council, aims to achieve them.
- Deliver three engagement events to encourage other organisations to sign up to the Armed Forces Covenant, which contribute to Flintshire County Council being re-accredited with the Defence Employers Recognition Scheme Gold Award in 2024.

Assessment of our Seven Priorities and Well-being Objectives

Key Achievements and More

- During the year 754 positions were filled, which is positive and indicates that we are able to recruit to a large number of positions, all of which will have been assessed as meeting the essential criteria for the post (including qualifications and experience), (percentage determined after deducting those who commenced employment but left during the first 12 months).
- A range of Welsh language courses have been accessed by a number of learners and by offering different levels/methods of learning makes it more accessible.
- There have been 2,403 portal accesses to Vivup from September 2023 up until the end of February 2024. 500 self-help downloads have been recorded and 63 employees have accessed counselling.
- The annual self-assessment for all Portfolios regarding Welsh Language Standards has been completed, with actions being identified and implemented. Regular reviews and reminders of Welsh Language Standards continue to be shared across the Portfolios.
- The Strategic Equality Plan Annual Report was approved and published in March 2024. The action plan is now included within the Strategic Equality Plan 2024/28 which has now been published.
- The Council was able to set a legal and balanced budget for 2024/25 in February 2024. Work is underway to update the Medium Term Financial Strategy for 2025/26 onwards and an update report is scheduled for June/July 2024.
- The Council continues to apply robust, but fair, debt recovery processes to maximise collection levels across all areas. At the same time, the Revenues service engages constructively with residents who struggle to meet their payment obligations by entering into affordable payment plans. The approach to debt recovery is set out in the Councils Corporate Debt Recovery Policy.
- The Corporate Asset Management Plan informs the Capital Programme, which is reviewed annually, and progress is monitored throughout the year. The Corporate Asset Management Plan will be refreshed 2024/25.
- Work has commenced on the Office Strategy; draft principles have been prepared and further work is required to firm up principles.
- The corporate Contact Centre is open Monday-Friday between 08:30 - 17:00. The team continues to handle a wide range of telephone calls for services in Housing, Streetscene, Planning, Elections and Blue Badges. In addition, the team answer calls to the Council’s main telephone number.
- The Digital Flintshire Hub continues to promote a range of initiatives to help people to use digital technology now and in the future. The Hub includes resources to keep people safe

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Assessment of our Seven Priorities and Well-being Objectives

Key Achievements and More

online, training, health and wellbeing resources, digital events and activities. The Hub also provides information about the Council's ambitious plans contained in the Digital Strategy.

- The joint Flintshire and Wrexham Public Services Board (PSB) have been working on the first year of the Well-being Plan 2023-28. Three Outcome Boards and an Integration Team have been established and partnership project working is ongoing.
- Engagement events have been delivered by the Business Team. The Engagement Officer for the Armed Forces Employers Recognition Scheme is also invited to attend the Flintshire Armed Forces Forum. A significant number of employees have attended the Armed Forces Covenant training.



Future Improvements

- Although the use of agency workers has increased in 2023/24, reducing the use of agency workers still remains a key priority for the Council.
- Low subscribers to My Account by Contract Holders (tenants). Promotion will help increase awareness and Housing Officers should aim to offer digital by default whenever a new contract is issued.
- We need to encourage more organisations to sign up to the Armed Forces Covenant. Two organisations signed up to the Covenant during 2023/24.

Strategic Equality Plan



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During the past 12 months, the new Strategic Equality Plan, (SEP) 2024-28 has been developed and published. The new Plan includes actions from Welsh Government’s Anti-racist Wales action plan and the Lesbian, Gay, Bisexual, Transgender, Questioning, Plus (LGBTQ+) Action Plan for Wales. The Council’s Housing Team is working with Tai Pawb to develop specific actions and training to embed an anti-racist approach within the Service. A new LGBTQ+ e-learning module has been developed to support the implementation of the new SEP and meet the commitments of the LGBTQ+ Action Plan for Wales.

Vision Support reviewed the Council website to ensure it is fully accessible for people who are blind or have visual impairments. The results of their review were positive and no issues with accessibility were identified.

We have continued to work with the University of Manchester on developing a new approach for Integrated Impact Assessments (IIA). The new IIA Tool has been piloted by several officers across the Council, this takes into account recommendations made by Audit Wales in their report “Equality Impact Assessments: more than a tick box exercise”. An evaluation of the new Tool will be completed by the University during 2024/25 which will involve interviews with both IIA authors and decision makers. This will help understand how the outcomes of IIAs influence decisions made by the Council.

Welsh Language

There has been an increased number of initiatives to increase the use of Welsh by employees. In addition to providing Welsh language skills training and offering informal chat sessions. Several teams are participating in Bangor University's ARFer project which aims to increase the use of incidental Welsh amongst employees, whatever their level of skill. We have developed video recordings with phonics to support employees use more Cymraeg in meetings and on the telephone. This means that employees can hear and see words and phrases to support pronunciation.

laith, the Welsh Centre for language planning, delivered a series of courses- "Welsh Matters for Everyone" and "Welsh Matters for Managers".

The aim of these courses was to look at:

- **Influences on language use** - reflect upon personal experience and knowledge, understand changes to the status of the Welsh Language and what influences language attitudes and behaviours.
- **Why Use Welsh** - understand National Policy and legislation and the Language Standards in Flintshire
- **Facts and figures about the Welsh Language** - linguistic demography of Wales and Flintshire
- **Working Bilingually** - importance of bilingual services

We have experienced difficulties recruiting Welsh speaking job applicants, as have other public bodies. To tackle this we worked with Wrexham County Borough Council and partners, including Menter Iaith Fflint a Wrecsam, Mudiad Meithrin and Coleg Cambria, to look at solutions to attracting and recruiting more Welsh speakers to our organisations. This has involved two employees being involved in promotional videos to show how we support employees to use Welsh at work. The North Wales Regional Public Services Board also commissioned Iaith to look at issues and solutions to recruiting and retaining Welsh speaking employees. This work will be completed during 2024/25.

During 2023/24, we asked employees to complete a Welsh language attitude survey the results will be used to develop more initiatives to promote the Welsh language during 2024/25.



Partnership and Collaboration Activity

Flintshire has a longstanding and proud track record of partnership working. The communities it serves rightly expect the statutory and third sector partners to work together to manage shared priorities through collaboration. The Flintshire Public Services Board is at the heart of promoting a positive culture of working together, setting shared priorities, and combining resources for the benefit of Flintshire, with an overall aim of improving local well-being.

The Flintshire Public Services Board was formally established in April 2016 following the Well-being of Future Generations (Wales) Act 2015 coming into effect. The Flintshire Public Services Board and Wrexham Public Services Board formally merged in January 2023.

Membership of the Flintshire and Wrexham Public Services Board includes Natural Resources Wales, Betsi Cadwaladr University Health Board, North Wales Fire and Rescue Service, Flintshire County Council, Wrexham County Borough Council, Association of Voluntary Organisations Wrexham, Flintshire Local Voluntary Council, Coleg Cambria, DWP, North Wales Police, Wrexham Glyndwr University and Welsh Government.

The Flintshire and Wrexham Public Services Board is working with its communities to change how we do things, to make sure we will be able to face the challenges ahead such as the climate and nature emergency, and how we ensure good mental health and wellbeing for all.

A key focus for the Flintshire and Wrexham Public Service Board has been the development of a new five-year Well-being Plan, drawing

on the findings of the Well-being Assessments produced in 2022. The Flintshire and Wrexham Public Services Board Well-Being Plan 2023-2028 contains two well-being objectives for the Public Services Board over the coming five years:

- 1. **Building flourishing communities by reducing inequalities across environment, education, employment, income, and housing.**
- 2. **Improve community well-being by enabling people of all ages to live safe, healthy, and independent lives.**

Under these objectives are several outcomes, which fall under three themes: Children and Young People, Our Communities, and Where We Work.

The Well-being Plan 2023 - 2028 will shape the work of the Public Services Board over coming years and there will be close working with other Public Services Boards across North Wales, along with local communities.



Risk Management

All Council Plans, business as usual and emerging risks are identified, assessed, treated, and monitored using the Council's Risk Management Framework.

Risks are identified using qualitative (milestones & actions) and quantitative (performance indicators, financial) data. Risk identification remains a key priority for the Council.

It is a continuous process which is embedded in not only in our day to day (business as usual) but embedded within our Council Planning, Portfolio Business Planning, Project Management, and Partnerships (short term, medium term and long term).



Regulation, Audit and Inspection

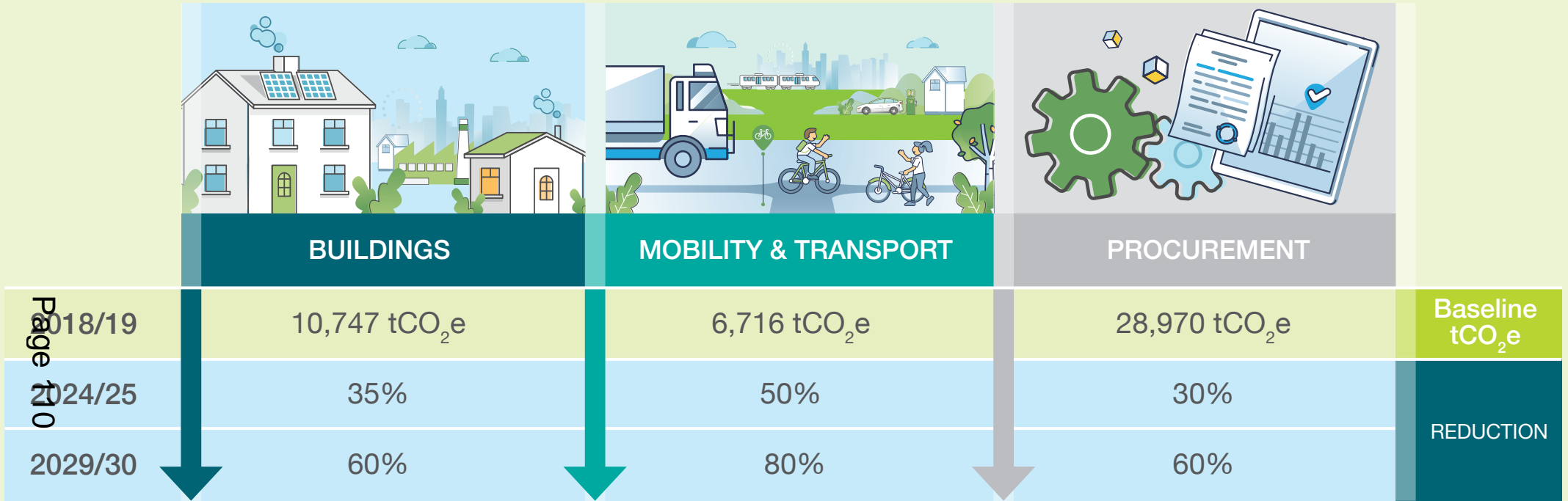
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The Council is regulated by organisations throughout the year. These include, amongst others, Audit Wales, Estyn (the education inspectorate) and the Care Inspectorate Wales.

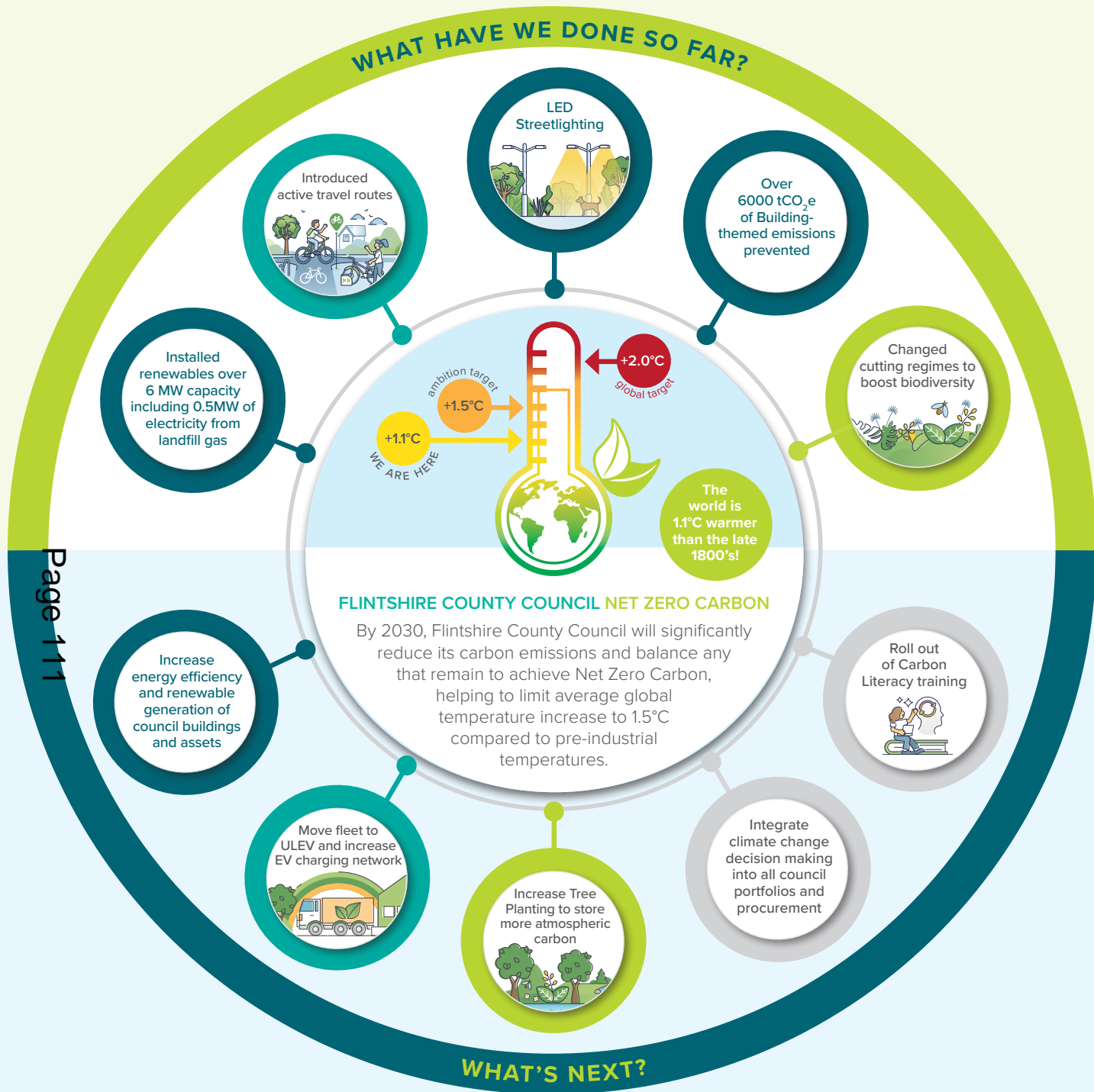
The Annual Audit Summary for 2023, sets out the audit and regulatory work completed by Audit Wales of Flintshire County Council since the last annual report which was published in April 2024. Overall, the Auditor General for Wales has reached a positive conclusion and no formal recommendations have been made during the year. Full details of the report are available on Audit Wales [website](#).



TAKING ACTION ON CLIMATE CHANGE



WHAT HAVE WE DONE SO FAR?



FLINTSHIRE COUNTY COUNCIL NET ZERO CARBON

By 2030, Flintshire County Council will significantly reduce its carbon emissions and balance any that remain to achieve Net Zero Carbon, helping to limit average global temperature increase to 1.5°C compared to pre-industrial temperatures.

WHAT'S NEXT?

LEARN MORE



CONTACT US

climatechange@flintshire.gov.uk



Flintshire County Council
Climate Change Strategy



What's your
carbon footprint?



Take our questionnaire

Mae'r ddogfen hon hefyd ar gael yn Gymraeg. Gweler y dudalen Gymraeg ar ein gwefan.

This document is also available in Welsh. See Welsh page on our website.



Our Flintshire, Our Future 2023 - 2024

The budget, your Council Tax and local services

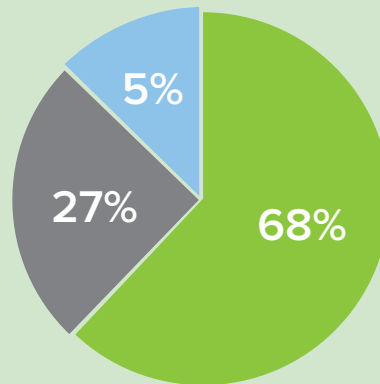
Every year councils have to set a budget which balances their resources with their spending needs. Between 2008 and 2020 all councils received reduced funding from government. As a low funded council - ranked 20 out of 22 councils in Wales - Flintshire was particularly exposed to the effects of this period of austerity.

Over the last 14 years, Flintshire County Council has reduced its spending by **£100M**. Every year it's been harder and harder to make more savings and protect services. At times hard budget choices have been needed.



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Where the Council's money comes from



- Comes from the Welsh Government
- Comes from Council Tax
- Comes from the fees we charge for some services e.g. planning fees, garden waste charges, Register Office fees

Budget Monitoring 2023/24

What your Council Tax pays for

The Council Tax you pay goes up every year, but not all the money collected goes to pay for council services. It also supports 34 Town and Community Councils, the North Wales Police and Crime Commissioner and contributes to increases in funding for other regional services.

How Council Tax is shared between the Council and other public services

£125.5M is the total the Council expects to collect in Council Tax in 2023/24, of which:

80% is retained by the Council as a contribution to run local services

17% is collected on behalf of North Wales Police and the Police and Crime Commissioner

3% is collected on behalf of our Town and Community Councils

Flintshire County Council is committed to keeping its annual increase at 5% or less and has applied a 3.99% increase to pay for council services.

All six North Wales councils also contribute to the costs of the North Wales Fire and Rescue Authority, The North Wales Coroners Service and GWE - the Regional Education Improvement Service. Flintshire has added an extra 0.96% to cover annual increases in these contributions.

This brings the total increase of Flintshire County Council's portion of Council Tax to 4.95%.



What this means in monetary terms for Council Tax for 2023/24

Using an average Band D property example:

	2023/24	2022/23	Increased Cost	Percentage increase
Flintshire County Council	£1,521.33	£1,449.58	£71.75	4.95%
North Wales Police & Crime Commissioner	£333.09	£316.80	£16.29	5.14%
Town and Community Councils*	£51.98*	£49.02*	£2.96*	6.04%*
TOTAL COST	£1,906.40	£1,815.40	£91.00	5.01%

* average cost across all 34 Town and Community Councils, the cost on individual bills will differ from Council to Council



The Council was successful in balancing the budget for 2023/2024

What is the Annual Governance Statement?

The Accounts and Audit (Wales) Regulations 2018 require us to prepare a statement on internal control.

Like many authorities in Wales, this is referred to as the 'Annual Governance Statement'. This is a public document that reports on the extent to which we as the Council comply with our own code of governance.



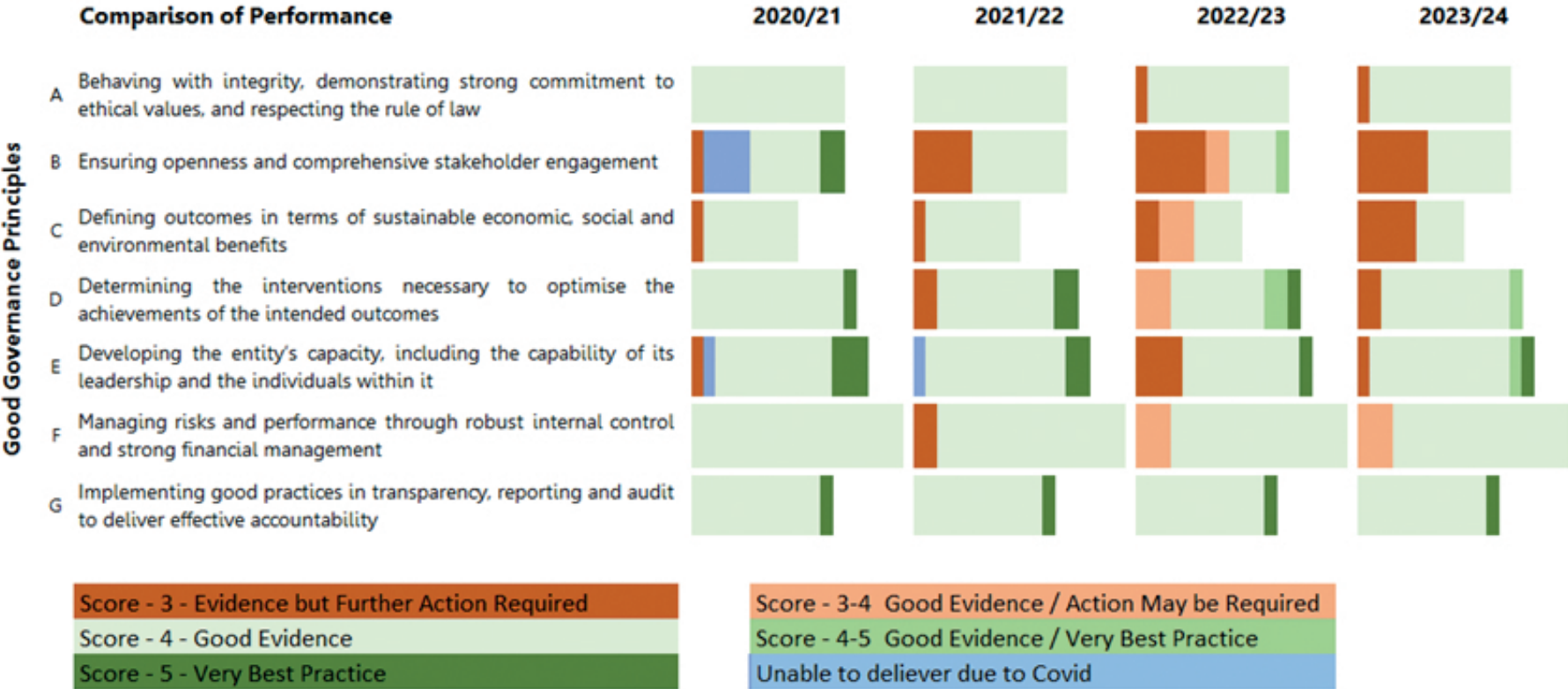
In the Annual Governance Statement, we, the Council:

- Acknowledge our responsibility for ensuring that there is a sound system of governance;
- Summarise the key elements of that governance framework and the roles of those responsible for the development and maintenance of the governance environment;
- Describe how we have monitored and evaluated the effectiveness of our governance arrangements in year, and any planned changes in the coming period;
- Provide details of how we have responded to any issue(s) identified in last year's governance statement;
- Report on any governance issues identified from this review and provide a commitment to addressing them; and
- In referring to the Council, this includes its group relationship with other entities such as New Homes and Newydd

The Annual Governance Statement reports on the governance arrangements that has been in place at Flintshire County Council during the financial year 2023/24 and up to the date of approval of the Statement of Accounts.

Annual Governance Statement

Comparison of the Effectiveness of the Council's Governance Arrangement



There will not be a separate action for those scored 3-4 if the issue has already been covered by actions to address those scored a 3

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Corporate Self-assessment

The Corporate Self-Assessment is a comprehensive assessment of the corporate organisation and not a detailed assessment of the performance of each service portfolio, the assessment themes are designed in this way. The Corporate Self-assessment is meant to provide a platform for assurance and self-improvement and would lead to an improvement plan for the organisation.

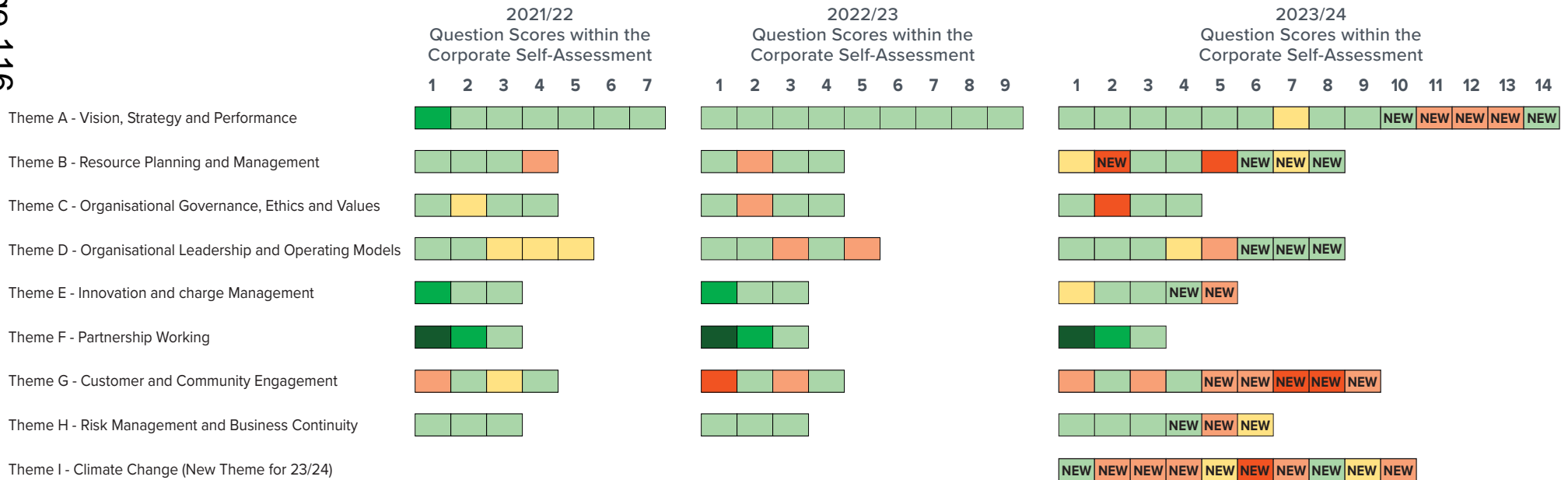
The Corporate Self-Assessment model focuses on a number of themes and considers a number of core questions within each of these themes. As with all models there will inevitably be overlaps across themes, however, the themes are sufficiently defined and demarked

to avoid too much overlapping or duplication. This year, the Corporate Self-Assessment also incorporates a number of additional questions and a new theme to cover areas that will be considered within the Panel Performance Assessment.

Building on the approach in 2021 the Corporate Self-assessment has a stronger focus on i) a more proportionate and targeted collection of evidence and ii) the analysis of evidence, focusing on the strengths, areas for development and the impact that is being achieved. This approach will help the formulation of the action plan.

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Comparison between 2021/22, 2022/23 and 2023/24 Corporate Self Assessments



■ Score 5 - Very Best Practice (1% ■ Score 4/5 (1% ■ Score 4 - Good Evidence (58%) ■ Score 3/4 (16%) ■ Score 3 - Evidence but Further Action Required (19%)
 ■ Score 2/3 - Some Evidence but Lacking in Key Areas (4%) ■ Score 2 - Some Evidence but Lacking in Key Areas (1%)

Note: Two additional questions were added to the 22/23 Corporate Self-assessment within Theme A

Note: A total of 32 new questions and a new theme (Theme I) were added to the 23/24 Corporate Self-assessment

Additional Background Information

There are a number of related documents which support the Annual Performance Report and are available on Flintshire County Council’s website.

- Council Plan 2023-28
- Social Services Annual Performance Report
- Welsh Language Standards
- Strategic Equality Plan
- Risk Management Framework
- Corporate Self-assessment
- Previous Annual Performance Reports

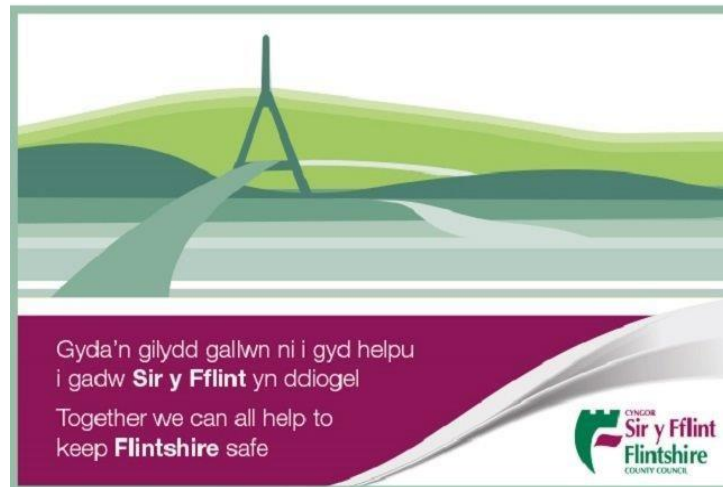


Thank you for reading our Annual Performance Report for 2023/24.

Your views and suggestions about how we might improve the content and layout of the Annual Performance Report for future years are welcome.

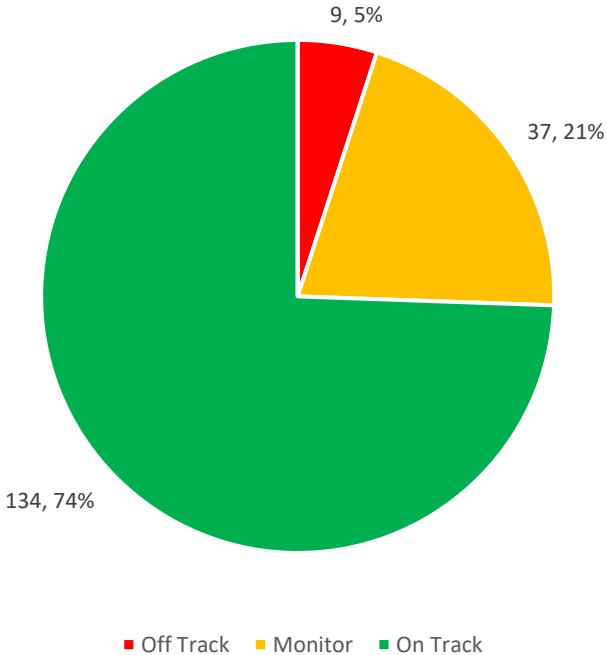
Please contact the Performance and Risk Management Team:
Email: PRM@flintshire.gov.uk

Council Plan End of Year Performance Monitoring Report 2023/24

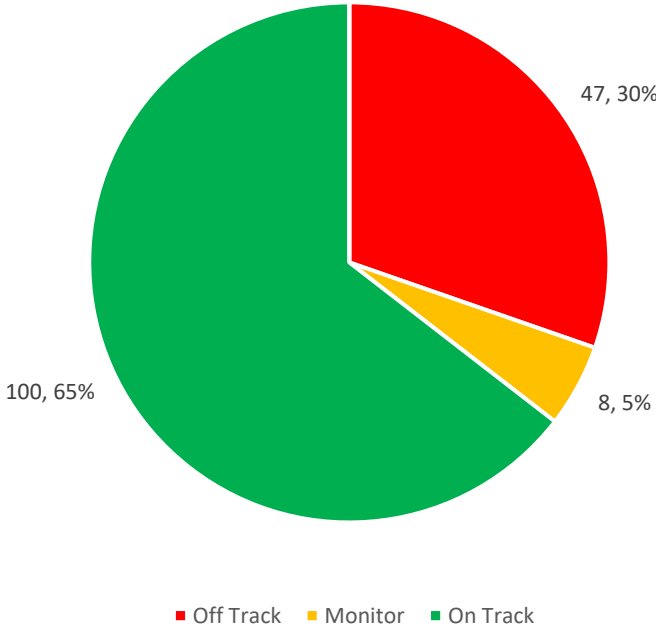


Analysis

Council Plan - Action RAG Status



Council Plan - Measure RAG Status



- Key**
- ▲ 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.

Actions Off Track

Priority	Sub-Priority	Action	RAG
Affordable and Accessible Housing	Social Housing	Increase the Council's housing portfolio by building social housing properties and affordable properties for North East Wales (NEW) Homes	▲
		Support our tenants to access technology and create sustainable digital communities	▲
Green Society and Environment	Active and Sustainable Travel Options	Declassification of hazardous routes across the county where appropriate through the implementation of engineering initiatives	▲
	Circular Economy	Achieve Welsh Government recycling targets	▲
		Promote the option to reuse and repair unwanted items at Household Recycling Centres by partnering with local Charities or social enterprises	▲
Economy	Rural Regeneration	Recruit a Digital Connectivity Officer to support rural communities to access better quality connectivity options	▲
	Reducing Worklessness	Deliver mentoring and wider support programmes to assist disadvantaged people to re-engage with the labour market	▲
A Well Managed Council	People	Reduce the use of agency workers	▲
	Flintshire Assets	Review of Industrial Estate Strategy (Area by Area)	▲

Measures Off Track

Priority	Sub-Priority	Measure	RAG
Poverty	Food Poverty	Number of residents supported by the “Hospital to Home” meals service	▲
Affordable and Accessible Housing	Housing Support and Homeless Prevention	Number of presentations to the homeless service	▲
		Percentage of successful prevention outcomes for homelessness under Housing (Wales) Act 2014	▲
		Percentage of successful relief outcomes for homelessness under Housing (Wales) Act 2014	▲
		Number of households accommodated by the Council under Housing (Wales) Act 2014 homeless duties	▲
		Average length of stay (days) for those households in interim homeless accommodation under Housing (Wales) Act 2014	▲
	Housing Needs and Housing Options	Number of applicants rehoused via SARTH by All Housing Partners	▲
		Number of households rehoused with significant adaptations requirements	▲
	Social Housing	Number of Council Homes under construction	▲
		Number of Affordable Homes completed via NEW Homes	▲

Priority	Sub-Priority	Measure	RAG
		Increase in stock capacity correlates with demand profile	▲
		Total number of Medium Disabled Adaptations completed	▲
		Average number of days to complete a Medium Disabled adaptation	▲
		Average number of days to complete a Large Disabled adaptation	▲
	Private Rented Sector	Landlords engaged through Flintshire Landlord Forum	▲
Green Society and Environment	Net Zero Carbon Council	Percentage of Councillors received carbon related training	▲
		Percentage of employees received carbon related training	▲
		Number of contracts with carbon impact assessed	▲
	Climate Change and Adaptation	Increase in carbon sequestered (Kg/tCO2e)	▲
	Flood Risk Management Strategy	Completion of the Flood Risk Management Strategy by the revised Welsh Government due date (March 2024)	▲
	Fleet Strategy	Number of Ultra Low Emission Vehicles on Fleet	▲
	Active and Sustainable Travel Options	Number of hazardous routes declassified through the Implementation of Active Travel infrastructure to provide safe routes to schools	▲

Priority	Sub-Priority	Measure	RAG
	Circular Economy	Percentage of waste reused, recycled or composted	▲
		Reduce the tonnage of residual waste collected from residential properties	▲
		Increase the tonnage of food waste collected from residential properties	▲
		Obtain Welsh Government funding to implement a reuse initiative at the household recycling centres	▲
		Implement a trial for the delivery of local benefits/local recycling targets initiative	▲
Economy	Rural Regeneration	Digital Connectivity Officer appointed - June 2023	▲
		Rural needs report completed by March 2024	▲
	Town Centre Regeneration	Completion of initial 3 (of 7) Place Making Plans in partnership with a range of stakeholders	▲
	Local Development Plan (LDP) Targets	Completion of first LDP Annual Monitoring Report and submission to Welsh Government (January 2024)	▲
		Completion of annual review of LDP housing trajectory	▲
		Contribution to the scoping of the form and content of the North Wales Strategic Development Plan	▲

Priority	Sub-Priority	Measure	RAG
	Reducing Worklessness	Number of individuals receiving support	▲
Personal and Community Well-being	Safeguarding	Percentage of Pre-birth assessments completed within timescales	▲
	A Well Connected, Safe and Clean Local Environment	Number of targeted environmental educational campaigns undertaken promote improved Local Environmental Quality	▲
Education and Skills	Educational Engagement and Achievement	Reduction in the number of permanent exclusions	▲
		Reduction in the number of fixed term exclusions	▲
	Digital Learning Opportunities	Number of Youth Work Sessions Delivered - Digital	▲
	Welsh Education Strategic Plan (WESP)	Number of Year 11 pupils studying Welsh	▲
A Well Managed Council	People	The number of working days lost per full time equivalent (FTE) local authority employees lost due to sickness absence	▲
		Percentage of permanent employees who leave within first year of employment	▲
		Percentage of employees who have completed all of mandatory modules	▲

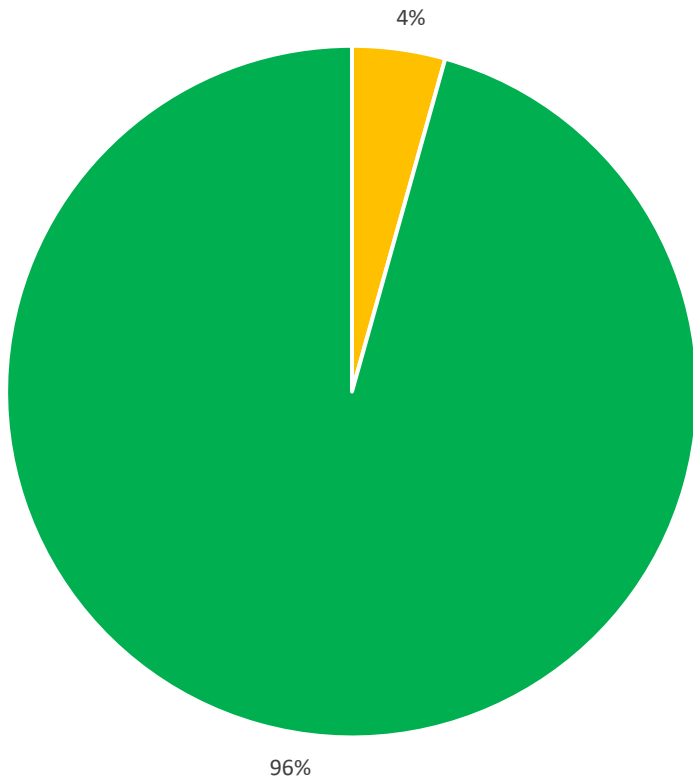
Priority	Sub-Priority	Measure	RAG
	Flintshire Assets	Commercial rent review completed: To increase rental income in line with prevailing market rents to make sure that rental income is optimised. To ensure rental consistency within estates	▲
		County Hall Master Plan options appraisal/strategy: To develop a plan which will provide the blueprint for the redevelopment of County Hall site.	▲
	Digital	80% of telephone calls to the corporate Contact Centre answered	▲
	Partnerships	Number of organisations who sign up to the Armed Forces Covenant	▲

Poverty

Well-being Objective: Protecting our communities and people from poverty by supporting them to meet their basic needs and to be resilient.

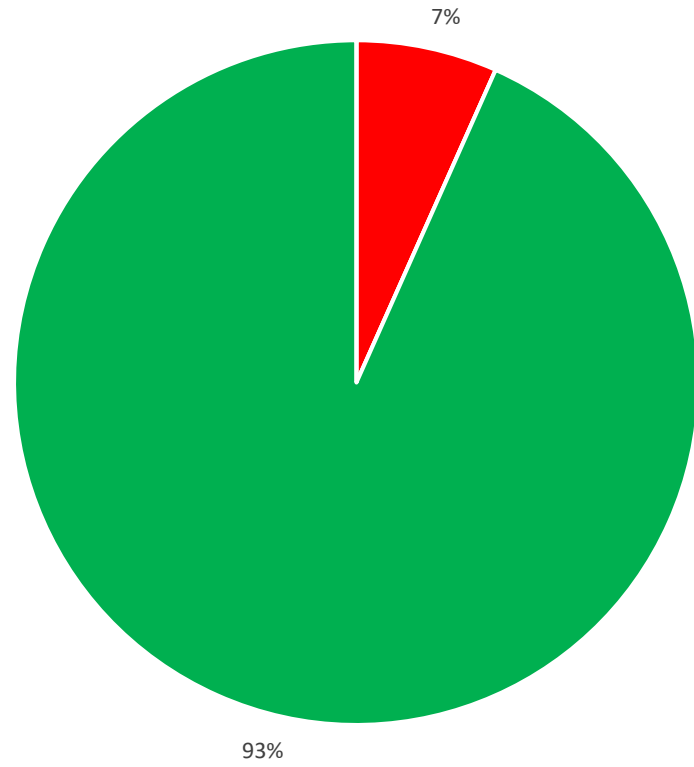
Poverty Overall Performance

Poverty - Action RAG Status








■ Off Track ■ Monitor ■ On Track ■ Missing Value

Poverty - Measure RAG Status



■ Off Track ■ Monitor ■ On Track ■ Missing Value

Child Poverty

	Action	Percentage Complete	RAG	Comment
<input checked="" type="checkbox"/> CAU013T	Provide free access to Fit, Fed and Read sessions during summer holidays providing activities, sport, reading, crafts and meals (subject to external grant funding)	100%		The 2023 Fit, Fed and Read community programme took place in nine locations across the county during a five-week period in July and August 2023. It is a multi-agency scheme with a wide range of public sector partners tackling issues such as health inequalities, food poverty, community cohesion, literacy levels, and physical and mental well-being. 5,040 families and young people attended the 39 sessions held over the five weeks. Over 50% of participants attended four or more sessions. The scheme made a significant contribution in supporting 3,000 children to sign up to the annual Summer Reading Challenge. 110 volunteering hours were recorded by our young ambassadors.
<input checked="" type="checkbox"/> CAU014T	Provide free physical activity and well-being sessions within the summer School Holiday Enrichment Programme (SHEP) (subject to external grant funding)	100%		Delivered in 13 schools for the 2023 Food and Fun, offering a minimum of 1 session a week with the option for the coordinators to book extra sessions for the 3 weeks of delivery. A range of sports and physical activities have been played during the 3 weeks, all lead by Aura Sport Development staff. A total of 1093 participants attended the 53 sessions within the program. this will continue Funding depending.
<input checked="" type="checkbox"/> CEY003T	Encourage further take-up of the free school breakfast for year 7 pupils eligible for free school meals	100%		All secondary schools were able to participate in the pilot project by the summer term of 2023. This national pilot ended in July 2023. Welsh Government are currently evaluating the findings from this.
<input checked="" type="checkbox"/> CEY040T	Contribute to the network of school uniform exchanges across the county supported by enhanced web and social media promotion	100%		A baseline survey was completed with schools during the summer term. This enabled us to establish a full understanding of uniform exchange schemes across the county and help us plan our future support strategy more effectively. Bespoke support was focused at secondary schools during the summer term. The Council website is currently being refreshed to provide further information regarding the uniform exchange schemes.
<input checked="" type="checkbox"/> CEY043T	Continue to ensure children and young people have access to transitional play/youth activity to support succession from play opportunities into youth clubs to further support young people's development'	100%		Areas of priority have been Leeswood and Sealand, with planning taking place in the Holywell area. The clubs are viewed as exit routes from play provision and a bridge into youth provision, such as a youth club.

Child Poverty

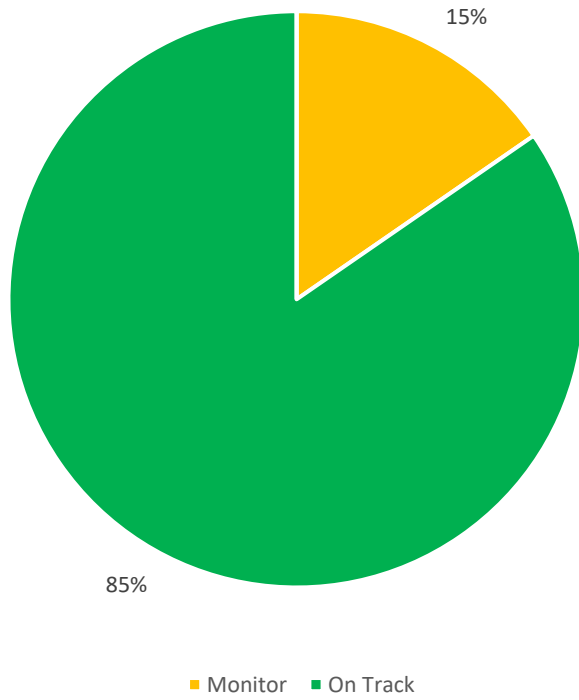
Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CAU022M	Number of children attending Fit, Fed and Read sessions during school holidays	5,040.00	5,000.00		<p>5,040.00</p>	
<p>5,040 children attended with 3,000 meals distributed and 39 sessions delivered.</p>						
CEY001M	Total number of children pre-registered for Summer Play Scheme	3,681.00	2,500.00	3,970.00	<p>3,681.00</p>	
<p>In 2023, Flintshire Play Development's Summer Playschemes saw remarkable success, attracting 3,681 children across 56 county sites, total attendance 11,907, ensuring their right to play in safe, supervised settings. Our streamlined digital registration system significantly improved data collection and personal information handling. Additionally, Welsh language promotion at all sites was effective, with children actively engaging with Welsh resources and using Welsh incidentally.</p>						
CEY002M	Total number of children pre-registered for community and school play sessions/support	1,854.00	300.00	353.00	<p>1,854.00</p>	
<p>Our community provisions have thrived, welcoming over 1,854 children from October 2023 to March 2024. This momentum propels us to expand our offerings, ensuring year-round play opportunities for children.</p>						

Education and Skills

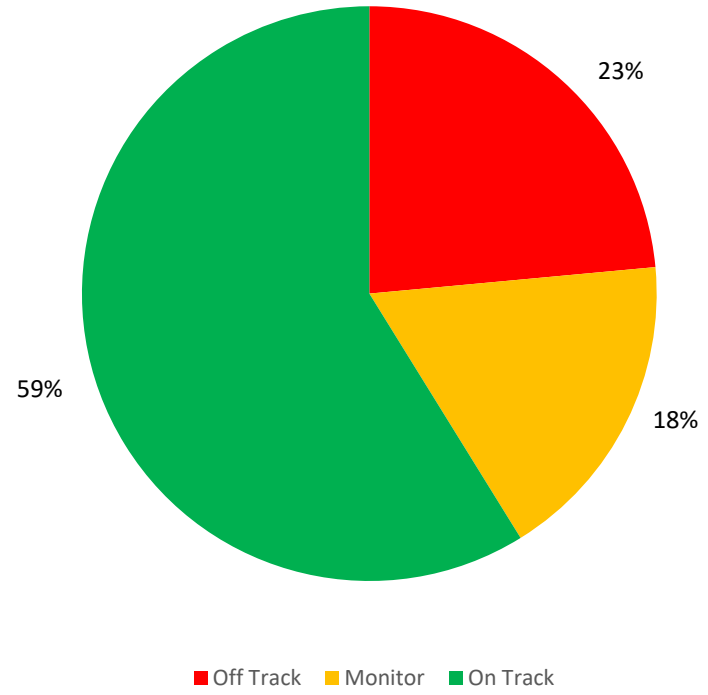
Well-being Objective: Enabling and supporting learning communities.

Education and Skills Overall Performance

Education and Skills - Action RAG Status



Education and Skills - Action RAG Status






Educational Engagement and Achievement

	Action	Percentage Complete	RAG	Comment
<input checked="" type="checkbox"/> CEY007T	Embed the revised processes and procedures in relation to attendance and exclusion, using data to better inform and target interventions at both a pupil and school level	100%	✔	Data now forms a more integral part of the monitoring in relation to attendance and exclusion. This has supported targeted interventions which have resulted in positive outcomes. Levels of attendance have improved across both the primary and secondary sector and are above the Welsh average. Levels of exclusion remain a challenge.
<input checked="" type="checkbox"/> CEY024T	Continue to deliver Alternative Provision (Education) and to increase the number of young people on the programme gaining qualifications and achieving their full potential (subject to external grant funding)	100%	★	The 'Learning through Leisure' course has continued to run and proved successful for a number of learners across the secondary school network. The outcomes for learners will be known later in the academic year.
<input checked="" type="checkbox"/> CEY044T	Support the implementation of the revised curriculum for secondary pupils in years 7 and 8	100%	✔	All secondary schools in Flintshire have implemented the revised curriculum for secondary pupils in Years 7 and 8 from September 2023. Each school continues to work with their supporting improvement adviser to embed this work. Schools can access ongoing professional development through the consortium.
<input checked="" type="checkbox"/> CEY045T	Through the roll out of the Wales Government delivery model for Community Focused schools establish a collaborative approach to reduce school exclusion and improve school attendance	100%	✔	The model of intervention for the Community Focused Schools Team has been established and further developed to focus on transition. Important links have been developed with the identified communities to facilitate implementation of the intervention.
<input checked="" type="checkbox"/> CEY046T	Explore and develop options for in house provision in response to the increasing number of pupils struggling to engage with education due to mental health difficulties	100%	★	A model of in-house provision has been developed and implemented under the umbrella of Plas Derwen Pupil Referral Unit. The provision has been successful in providing an alternative educational option for learners with a range of needs including mental health challenges.
<input checked="" type="checkbox"/> CEY047T	Provide bespoke support for schools through training and development to improve the level of speech language and communication skills for pupils	80%	★	Current priorities - Further Implementation and Supervision of Talkboost Language Interventions for Nursery to Year 2 pupils. Ongoing rollout of Key Stage 2 Intervention needed. Betsi Cadwaladr University Health Board's Speech and Language Therapy Team (SALT) are no longer able to support the Supervision and roll, out due to funding changes. Education will endeavour to sustain the rollout.

Educational Engagement and Achievement

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CEY004M	Reduction in the number of permanent exclusions	31.00	25.00	27.00		
<p>There has been an overall increase in the level of permanent exclusion, with Substance Misuse accounting for the majority of incidents. Work has been undertaken to review the Council's policy and practice in relation to this area.</p>						
CEY005M	Reduction in the number of fixed term exclusions	2,096.00	1,150.00	1,677.00		
<p>There has been a notable increase in the levels of fixed term exclusion across the secondary sector with physical assault against a pupil and verbal abuse/threatening behaviour towards an adult accounting for the majority of incidents.</p>						
CEY006M	Percentage of pupil attendance in secondary schools	89.00%	89.00%	87.80%		
<p>Secondary attendance has improved and met the target. The use of Welsh Government grant funding for Attendance Support Officers has supported the improvement. At 89%, the attendance level was the third highest in Wales.</p>						
CEY007M	Percentage of pupil attendance in primary schools	92.10%	93.00%	92.40%		
<p>Whilst the target of 93% hasn't been achieved, primary school attendance in Flintshire compares favorably with that of other counties as the fifth highest nationally. The highest national value recorded for the year was 92.9%.</p>						

Digital Learning Opportunities

	Action	Percentage Complete	RAG	Comment
<input checked="" type="checkbox"/> CAU018T	Increasing take-up of digital learning opportunities supported by Aura	100%		Aura have continued to provide access to digital support for customers and the community at all seven static locations, as well as offering access to our digital loan scheme for people to access the digital world in their own homes. During this reporting period we have seen an increase in the demand for more informal, bespoke support for one or two issues as opposed to groups of people wanting to attending set courses . This is reflected in the smaller number of people being supported(CAU005M) , but a higher number of sessions being delivered (CAU006M). E.g one on one session to show people how to use applications such as WhatsApp, Video calling and streaming services. Our digital drop in sessions have been an ideal way to meet this demand.
<input checked="" type="checkbox"/> CEY011T	Embed the delivery plan for Integrated Youth Services by maintaining focus on digital, school and community engagement	100%		We have successfully achieved our Integrated Youth Services delivery plan by maintaining a strong digital presence, ensuring our school and community immersion workers and play team are active in schools, and sustaining ongoing community engagement.
<input checked="" type="checkbox"/> CEY048T	All schools to have a formally adopted Digital Strategy	100%		All schools have now formally adopted their own digital strategy . This gives all schools a standard to work from to develop their digital progression in a structured manner.









Digital Learning Opportunities

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CAU005M	Number of learners	356.00	385.00	224.00		
<p>Aura have continued to provide access to digital support for customers and the community at all seven static locations, as well as offering access to our digital loan scheme for people to access the digital world in their own homes. During this reporting period we have seen an increase in the demand for more informal, bespoke support for one or two issues as opposed to groups of people wanting to attend set courses. This is reflected in the smaller number of people being supported (CAU005M), but a higher number of sessions being delivered (CAU006M). E.g. one on one sessions to show people how to use applications such as WhatsApp, Video calling and streaming services. Our digital drop in sessions have been an ideal way to meet this demand.</p>						
CAU006M	Number of sessions	229.00	15.00	1,174.00		
<p>Exceeded target.</p>						
CEY014M	All schools to have a formally adopted Digital Strategy by December 2023	100.00%	100.00%			
<p>Completed - Digital Strategies are in place in all schools.</p>						

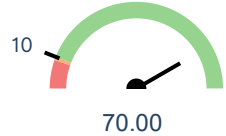
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Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CEY015M	Number of Youth Work Sessions Delivered - School	925.00	390.00			
Schools delivery is running at full capacity and is delivered through individual and group work.						
CEY016M	Number of Youth Work Sessions Delivered - Community	511.00	400.00			
Open access sessions continue to be developed through clubs and detached provision.						
CEY017M	Number of Youth Work Sessions Delivered - Digital	86.00	100.00			
Delivery is focused around face to face as per consultation feedback on the needs of young people, commissioned through the Public Services Board. This has resulted in staffing resources being reprioritised into direct delivery with young people rather than on expanding digital provision, hence the target not being met.						



Learning Environments

	Action	Percentage Complete	RAG	Comment
<input checked="" type="checkbox"/> CAU019T	To provide Duke of Edinburgh Award training opportunities for young people in Alternative Provision, schools, and community groups (subject to external grant funding)	100%		Last Year we had 70 Young People enrolled on the Bronze and Silver D of E.
<input checked="" type="checkbox"/> CEY015T	Continue construction of the 3-16 campus at Mynydd Isa	100%		Construction of new 3-16 campus continues following site start in November 2022 on the Argoed High School site. Progress continues in line with the construction programme and Phase 1 of the campus is on target to be delivered as expected and within the parameters of the contract for the project.
<input checked="" type="checkbox"/> CEY018T	Schedule Council approval to progress Wales Government's Band B Sustainable Communities projects within the Learning Investment Programme	100%		The Sustainable Communities for Learning Programme is designed to be delivered over a number of waves, or 'bands' of investment, currently in Band B (2019/24) the Council has agreed with Welsh Government a total investment of circa £85 million. Three projects identified within Band B have been delivered, four are currently progressing, one is at initial scoping phase, one at design development stage and two are currently in construction.
<input checked="" type="checkbox"/> CEY019T	Progress the development of a new premises plan for the North-East Wales Archive	90%		The Council received notification from the National Lottery Heritage Fund on 28th March 2024, that it has been successful in its application for grant funding to support the development of a new archive facility. This grant offer is now in the process of being accepted by the Cabinets of both Flintshire County Council and Denbighshire County Council.
<input checked="" type="checkbox"/> CEY049T	Commence construction of the Drury CP refurbishment and extension	75%		Project has been paused at design development stage due to declining learner numbers. This has impacted on the current design brief and heightened the risks around Welsh Government business case approvals. The project has been paused to allow forensic assessment of forecasting of learner numbers for the school.
<input checked="" type="checkbox"/> CEY050T	Complete construction of the Penyffordd CP extension	100%		Construction of the extensions to Ysgol Penyffordd CP have now been completed and building extensions have now been successfully handed over to the school.
<input checked="" type="checkbox"/> CEY051T	Commence design development options for a new Welsh medium primary school for Buckley / Mynydd Isa area	25%		Project is at the early planning and scoping stage. Strategic discussions continue with the Welsh Government Sustainable Learning Communities Capital Investment Team and internally to develop an operating model of the provision. It is proposed that this project will now move to the next wave of school modernisation projects under the rolling programme of investment as outlined in the Strategic Outline Programme to be agreed at Cabinet and Welsh Government in the near future.
<input checked="" type="checkbox"/> CEY052T	Determine a strategy for school modernization within the Saltney area	50%		An early engagement process was completed in July 2023 to understand the schools' and community views. Feedback has been reviewed to determine next steps. It is proposed that this project will now move to the next wave of school modernisation projects under the rolling programme of investment as outlined in the Strategic Outline Programme to be agreed at Cabinet and Welsh Government in the near future.

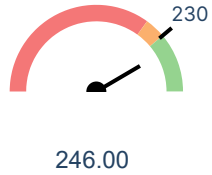

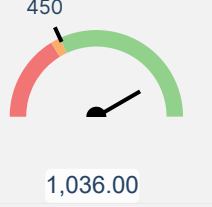
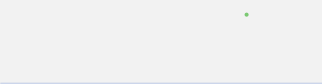
Learning Environments

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CAU029M	Number of young people engaged in the Duke of Edinburgh Award scheme	70.00	10.00			
70 Young people on the Bronze and Silver award.						




Learning Community Networks

	Action	Percentage Complete	RAG	Comment
<input checked="" type="checkbox"/> CAU020T	Delivery of the Adult Community Learning (ACL) programme	100%		Our contribution to the Adult Community Learning Partnership continues to grow, with over 1,036 learners and 246 sessions being delivered during this reporting year. Examples of the courses that we provided include – First Aid for Parents, Pre and Post-natal Fitness, Employability Skills, Autism Awareness, Safeguarding, Social Media workshops, Food Safety qualifications and Positive Mental and Physical Well-being support sessions.
<input checked="" type="checkbox"/> CEY020T	Continue to consolidate the joint working between Flintshire County Council and Denbighshire County Council through the Northeast Wales Archive to provide a sustainable and resilient service	100%		The joint working between the two Council archive services is embedded and successful under the first arrangement of a Memorandum of Understanding (MOU). Now that the grant offer has been received from National Lottery the MOU will be replaced by a formal legal agreement between the two services. This has been drafted and will be finalised at the appropriate time of the development phase I linked to the grant funding offer outlined above.

Learning Community Networks

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CAU015M	Number of Adult Community Learning (ACL) courses available to the public - Sessions	246.00	230.00	440.00	 246.00	
<p>Examples of the courses we provided include – First Aid for Parents, Pre and Post-natal Fitness, Employability Skills, Autism Awareness, Safeguarding, Social Media workshops, Food Safety qualifications and Positive Mental and Physical Wellbeing support sessions.</p>						
CAU030M	Number of Adult Community Learning (ACL) courses available to the public - Learners	1,036.00	450.00		 1,036.00	
<p>Exceeded target</p>						

Welsh Education Strategic Plan (WESP)





	Action	Percentage Complete	RAG	Comment
<input checked="" type="checkbox"/> CEY031T	Extend the range of youth services delivered bilingually to encourage young people to retain and use their Welsh language skills into early adulthood	100%		Flintshire Youth Services remains committed to extend the range of services delivered bilingually. A new Welsh Language Officer has been appointed and this will continue to drive the commitment forward.
<input checked="" type="checkbox"/> CEY053T	Complete the annual strategic actions within the WESP 5-year action plan	100%		All actions were given a RAG rating and discussed at the summer term meeting of the Welsh in Education Forum. No actions were identified as red and the annual report was submitted to Welsh Government in July 2023. The Forum has now moved to implementing year two of the five year action plan.
<input checked="" type="checkbox"/> CEY054T	Review Welsh medium resource provision for pupils with Additional Learning Needs	100%		A review has been undertaken to consider the current provision and engage with Welsh medium settings to determine need. the finding are being collated and will be presented to the WESP Forum.

Welsh Education Strategic Plan (WESP)

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CEY010M	Number of pupils in Year 1 in Welsh medium education	119.00	130.00	110.00		
<p>119 from pre validated PLASC as at January 2024. This is an increase of 9 from last years PLASC which was 110.</p>						
CEY011M	Number of Year 11 pupils studying Welsh	87.00	103.00			

This measure relates to the number of year 11 pupils in the current cohort at Ysgol Maes Garmon who are studying through the medium of Welsh. This figure is outside of the Council's control and is dependent on parental/pupil choices as to where they access secondary education.

Well-being

	Action	Percentage Complete	RAG	Comment
<input checked="" type="checkbox"/> CAU021T	Run a referral programme for children and young people with ACEs or a disability and their families to provide low cost / no cost physical activity opportunities to improve overall health and well-being (subject to Action for Children funding) – by March 2024	100%		141 Disability referrals engaged 143 Young People referrals engaged.
<input checked="" type="checkbox"/> CEY046T	Explore and develop options for in house provision in response to the increasing number of pupils struggling to engage with education due to mental health difficulties	100%		A model of in-house provision has been developed and implemented under the umbrella of Plas Derwen Pupil Referral Unit. The provision has been successful in providing an alternative educational option for learners with a range of needs including mental health challenges.
<input checked="" type="checkbox"/> CEY055T	Embed a Whole School Approach to Emotional Health and Wellbeing in all Flintshire schools	100%		This work has progressed well and Flintshire schools are positively engaged with developing their work around the whole school approach to emotional health and well-being. This work will be ongoing as schools continue to embed effective practice.
<input checked="" type="checkbox"/> CEY056T	Improving awareness of trauma informed practice with schools and Education and Youth workforce	100%		24 candidates from schools and Education and Youth successfully completed the local TISUK diploma training. The trauma informed approach group comprising of High school leads and LA staff met termly. This group provided an effective forum to engage with our high schools for the sharing of good local practice between schools and served as a local sounding board for introducing national initiatives. We are now in a much stronger position to build from individual practice into a wider reaching Belonging Strategy.

Well-being

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CAU031M	Number of referrals received and number of referrals engaged (ACE)	284.00	150.00			
141 Disability referrals engaged 143 Young People referrals engaged.						
CEY018M	All schools to have a Whole School Approach to Emotional Health and Well-being	100.00%	100.00%			
<p>100% of Flintshire schools are engaged and are implementing the requirements of the Welsh Government's Whole School Approach to Emotional Health and Well-being Framework. 79% of Flintshire Primary and Secondary schools have completed the required assessment tool and 50% have an action plan to prioritise development across their identified themes. Schools are receiving tailored ongoing support both face to face and online, in order to meet the requirements and are benefiting from additional capacity in the Healthy Schools team.</p>						

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