

Quarterly Performance Report – Development & Resources

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Report Period Quarter 2: 1st July 2012 to 30th September 2012

Introduction

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

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

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

1. Foreword

Report highlights for this quarter are the following items: -

<p>School Modernisation – Area Schools Review</p>	<p>Following the analysis of responses to the consultation round held in the Spring, the Cabinet approved a second round of consultations based on one preferred option for each of the areas: -</p> <p>Queensferry, Shotton and Connah’s Quay Area ‘Develop a 3-16 facility at John Summers High School with a Post-16 Centre at Connah’s Quay High School’</p> <p>Holywell Area ‘Build a new high school for pupils aged 11-16, together with a new primary school to replace Ysgol Perth y Terfyn and Ysgol y Fron’</p> <p>Buckley, Mynydd Isa and Mold Area ‘Retain 11-16 provision at Elfed High School. Rationalise to 600 places. Use surplus accommodation to accommodate Additional Learning Needs provision and other education, leisure and cultural uses’</p> <p>Arrangements have been made for consultation meetings to take place in mid-November, and for the consultation responses to be returned by the end of the Autumn school term (21st December 2012).</p> <p>Further detail in the form of a Strategic Outline Case to be submitted to the Welsh Government by the end of the year. This is part of the 5-case business model in justifying the release of the £32m capital grant for the identified schemes at Holywell, Connah’s Quay and Queensferry.</p> <p>Statutory Notice has now been published for the proposed closure of Ysgol Rhos y Cae. Any formal objections (written) will result in the calling-in of the proposal, and a determination by Welsh Ministers.</p>
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Other highlights by service area:

<p>Facilities Review</p>	<p>Consultations have been scheduled with Trade Unions and employees regarding the review of caretaking services at County Hall. This process is necessary to establish the ‘lock-down’ of the building. Additional coverage of CCTV around the building has been put in place in accordance with advice from the County’s insurers.</p> <p>A review of cleaning services is ongoing, and a pilot of a new</p>
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	<p>cleaning rota has been undertaken. If successful, the new regime will be rolled-out for the entire County Hall complex and result in cost efficiencies.</p> <p>A review of school cooks hours in schools is being discussed with employees and their Trade Unions. It is hoped that the hours worked will be closely matched to the number of meals prepared. This development will secure savings for the Authority.</p>
Youth Strategy	<p>Since the departure of the Youth Service Manager, a review of management structure has been undertaken, with a view of reducing management costs and increasing the direct contacts with service users.</p> <p>Discussions are ongoing with employees and relevant Trade Unions on the reduction of middle-management and the more efficient deployment of Youth Workers.</p>

2. Performance Summary

2.1 Improvement Plan Monitoring

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









KEYS

Progress RAG

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

Outcome RAG




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

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



2.2 Strategic Assessment of Risks and Challenges (SARC)

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

KEY

	High Risk
	Medium Risk
	Low Risk

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

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

2.3.1 Performance Indicators and Outcome Measures

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

2.4 Key Actions from Service Plan Monitoring

The following table shows the progress made against key areas of improvement/actions in the LLL Development & Resources service plan. A ✘ indicates those areas which have

incurred slippage or have been subject to a revised timetable and references the page number where commentary can be found to further explain the slippage/revised timescales:

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

Improvement Area	On-track?	Commentary
1 Compliance with School Admissions Code	✓	Required to comply with National Guidance.
2 Review of Special/mainstream school and college transport to achieve efficiency savings	✓	Transport review report to be submitted to Cabinet in November.
3. Update LL web pages	✓	Ongoing process – Leisure now completed.
4. Management of Schools capital programme	✓	Management of the Capital Programme monitored by Corporate Asset Management Group at bi-monthly meetings.
5. Management of schools assets	✓	Repairs and Maintenance budget regularly monitored to ensure efficient use of the resources. All work prioritised according to surveyors reports.
6. Increase representation by schools at governor development events	✓	Flintshire Governors Association and a regular training programme ensures a higher than average participation in governor development events.

2.5 Internal & External Regulatory Reports

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

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

3. Exception Reporting

3.1 Improvement Plan

3.1.1 - 7.9 Implement the 2011-14 Children and Young People's Plan "Making a Positive Difference" including the "roll out" of the Team Around the Family delivery

The Team Around the Family, (TAF), element of the Integrated Family Support Team has received and supported 85 family referrals since 01.03.12. This has exceeded expectations and has resulted in further staff recruitment. The TAF team has trained over 150 professionals on how to refer to the service and has a rolling programme of delivery of training which is available to all sectors. The Joint assessment protocol is established and functioning. Outcomes are now being delivered and there are case studies available.

The strategic Families First plan will be updated and re submitted to Welsh Government by 08.12.12. The Families First Plan has received positive feedback from Welsh Government. The full Families First commissioning has been completed within timescale and all seven strategic projects are now operational and in delivery mode w.e.f. 01.10.12. The evaluation framework for this new programme has been developed with an outcomes based focus.

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

The new primary school has now opened its doors to pupils in September 2012. Design work on the new primary school in Shotton has been signed-off, and consultations on the formal process of amalgamation is scheduled.

Consultations for the three area reviews in Buckley/Queensferry/Connah's Quay and Holywell are scheduled for November. Discussions still ongoing about the final submissions to Welsh Government in relation to the 21st Century Schools Grant.

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

The detailed work undertaken to review the funding formula is now nearing completion, and consultations with the Headteacher Federations will be arranged. The outcome of the consultations will be reported to the Schools Budget Forum.

3.1.4 - 9.8 Implement the Youth Strategy

Consultations are underway with members of the service in order to reduce the numbers of middle management, and to more efficiently deploy Youth Workers. Work is ongoing with the transfer of assets to community groups when ever this can be undertaken by a Community Management Committee. This process should lead to a reduction in the cost of liabilities for repairs and building maintenance.

3.2 Strategic Assessment of Risks and Challenges

CD20 - Condition, suitability and sufficiency of education assets

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

3.3 Key actions from Service Plan Monitoring

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

Route reviews of school transport have been carried out using specialist software which has resulted in rationalisation of routes. Monitoring of college transport resulted in a reduction in contracts from Easter to July 2012. However, it is likely that due to increased demand additional contracts will be needed again from September 2012. The North Wales Regional Transport Review has been completed and specific efficiency projects arising from the Review are being progressed, including a review of hazardous routes. Regionally, the North Wales Strategic Directors Group is developing management and organisational issues arising from the Review. The options in relation to entitlement policy need further consideration, following through earlier work undertaken by the Lifelong Learning Overview & Scrutiny Committee. A report on the options will be submitted to the Cabinet in November.

3.3.2 - Management of schools assets

A consultation on the policy for managing school financial assets has been initiated at the School Budget Forum. This is intended to ensure that Primary and Secondary schools maintain reserves of lower than £50k and £100k respectively. Rationalisation of assets and school places will be addressed within the implementation of the School Modernisation Programme. Condition, suitability and sufficiency surveys are being reviewed on an on-going basis, (20% of stock per year).