



Lifelong Learning Directorate Plan

2013/14

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ABOUT US

1. Lifelong Learning Directorate Plan 2013 - 2016

Welcome to Flintshire County Council's Lifelong Learning Directorate Plan for 2013 – 2016, which sets out our ambitious proposals for change and improvement, within the context of the Council's Priorities. Flintshire County Council's Lifelong Learning Directorate promotes educational, cultural, sporting, leisure and wellbeing services to citizens of all ages in Flintshire both in its own right and in collaboration with partner organisations.

Our plans for the future are set against a programme to renew our services as well as meeting the challenges of significant budget reductions in the public sector. Whilst we do not want to underestimate the challenges we face, we want you to know that we are confident of the real difference we are able to make to the lives of people across Flintshire through modernised public services.

The Directorate Plan is structured around contributing to the following top priorities of the Council in 2013/14. They include:

- Skills & Learning;
- Living Well;
- Economy & Enterprise; and
- Being a Modern and Efficient Council (listed in full in Appendix A)*

This plan links to the Community Strategy and Council Improvement Plan, to other specific Council plans such as the Medium Term Financial Strategy, to partnership plans such as the Children and Young People's Plan and Health Social Care and Wellbeing Strategy and also to individual service plans. The service plans contain more detail about actions in the Directorate plan.

This plan will continue to be amended as we receive feedback from customers and service users. If you wish to contact us or have feedback on our plan please write to:

Ian Budd,
Director of Lifelong Learning
Flintshire County Council
County Hall
Mold
CH7 6ND

E-mail: ian.budd@flintshire.gov.uk

2. Who Leads the Directorate and what does it do?

The Lifelong Learning Directorate covers a wide variety of services based across three divisions: Development & Resources, Culture & Leisure and Schools Services.



Director of Lifelong Learning: Ian Budd

Key Corporate Director with Leadership role for Education, Culture and Leisure

Email: ian.budd@flintshire.gov.uk

Development and Resources - Head of Service: Tom Davies

We are responsible for:

- Youth and Community Services
- School Modernisation
- Admissions to schools, transport policy & support for learners from low income families
- Capital Planning & projects
- Coordination of Finance, HR and ICT support for schools
- Governance & staffing of schools
- Facilities Management, including cleaning and catering on behalf of the whole Council.



Email: tom.davies@flintshire.gov.uk



Culture and Leisure - Head of Service: Lawrence Rawsthorne

We are responsible for:

- Community & School Library Services
- Arts, Culture & Events
- Records Management, Archives and Museums
- Leisure Centres , Sports Development & Public Open Spaces.

Email: lawrence.rawsthorne@flintshire.gov.uk

Schools Services – Home Team

In supporting educational improvement, Flintshire County Council views the following objectives as key elements to working in partnership with the North Wales regional school effectiveness and improvement team:

- acting as champions and advocates on behalf of local learners and learning;
- providing leadership, sharing values and reinforcing a common approach to school improvement;
- continuing to raise standards both in schools, inclusion provision and support services;
- building partnerships, trust and capacity;

- generating, disseminating and using performance data;
- enhancing schools' capacity for self-review and self-improvement;
- monitoring, challenging, reviewing, supporting and intervening in inverse proportion to success; and
- promoting and disseminating good practice.

Cabinet Members



**Cllr Chris Bithell –
Cabinet Member
for Education &
Youth**



**Cllr Kevin Jones –
Cabinet Member
for Public
Protection, Waste
& Recycling &
Leisure**

Other Members with lead roles which relate to the Environment Directorate are :-

Cllr Ian Roberts – Chair of Lifelong Learning Overview & Scrutiny Committee

3. Our Context

Our Vision: To secure high quality lifelong learning opportunities for all throughout life.

This means that:

- We are committed to serving the people of Flintshire by enabling lifelong learning, community development and wellbeing, through partnership working and delivery of inclusive and accessible educational, cultural and leisure services.
- We will promote active citizenship, healthy lifestyles and the conservation of our heritage and environment.
- Flintshire County Council aims to be a modern public body which has the philosophy of operating as a social business which: -
 - is lean, modern, efficient and effective;
 - is designed, organised and operates to meet the needs of communities and the customer; and
 - works with its partners to achieve the highest possible standards of public service for the well-being of Flintshire as a County.

Within that context our Directorate will: -

- Do the simple things better
- Be accessible, listen and respond
- Act openly and fairly
- Be a learning organisation and have models of service delivery grounded in research
- Develop our workforce to ensure they have the skills and knowledge to meet customer need
- Challenge and be innovative in finding solutions
- Make best use of all our resources

Demographic

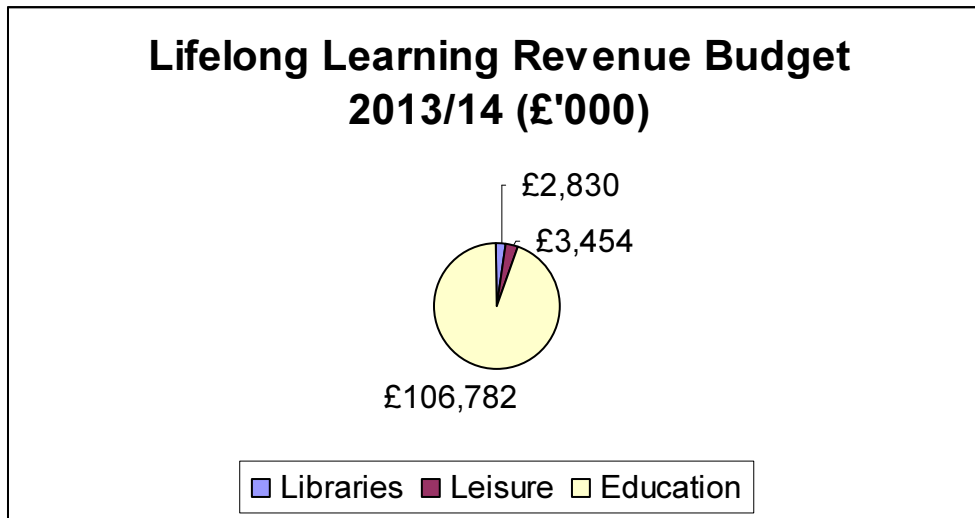
Flintshire has a population of approximately 152,500 (based on 2011 census data). This population is centrally concentrated between Buckley, Deeside, Flint, Holywell and Mold. The population is projected to be 152,120 in 2033 (using population figures from 2008 as a base). This is predicted to be made up as follows 25,649 (17%) 0-15 years, 83,524 (55%) 16-64 years and 42,946 (28%) 65+ years. Currently only 18% of the population is aged 65 and over.

Birth rates are increasing which will reduce the level of surplus places over future years in early years and primary education provision. It will be many years before surplus capacity in the secondary sector will reduce. A further aspect of demographic change is the need to plan services and resources to support the increased survival rates for children with profound disabilities. Lastly, we need to plan lifelong learning, leisure and cultural services to secure a range of provision attractive to an aging population.

Budget

We continue to anticipate a decrease in real terms in revenue funding to the Council from the Welsh Government and the subsequent contribution of this Directorate to continued efficiency savings. Economic factors such as the increased cost of food and fuel and general cost of living will continue to impact on customers and service providers.

The total Lifelong Learning net revenue budget in 2013/14 is £112.5m, which represents around 44% of total council net revenue budget in 2013/14. The split between the key services is shown in the graph below.



Capital Funding

Although Flintshire has been fortunate to secure a large first tranche of funding through the 21st Century Schools Programme, the school, leisure and culture estate still has significant repairs, maintenance and capital renewal needs. The Council will need to focus on estate management as a priority over forthcoming years to secure appropriate service delivery and working environments. The full breakdown of Capital funding is at Appendix H.

4. Review of 2012-13

The Directorate understands that recognition and awards are motivational for both individual staff and teams. The following successes have been recognised, many of which were celebrated at recent staff conferences:

Culture & Leisure

- Leisure Services was nominated as one of nine local authorities in the category 'Best Public/Private Partnership Working' at the annual Association for Public Service Excellence (APSE) Awards 2012 held in Glasgow on 13 September.
- At the Flintshire Excellence Awards held on 20 April 2012, Leisure Services received three commendations:
 - *Sport Flintshire* - 'Excellent' status in Quest Accreditation
 - *Collaborative Working* - Deeside Leisure Centre
 - *Partnership Working* - raising standards of leisure provision
- In December 2012, *Sport Wales* confirmed that for 2011/12 Flintshire was ranked first in Wales for Free Structured Swims per head of 0-16 years' population.
- The summer play scheme attendance exceeded 30,000 for the first time ever in 2012. **32,785** visits were recorded during the 5-week summer programme.
- The Care & Social Services Inspectorate Wales (CSSIW) published its inspection reports for two play settings in autumn 2012: *Quayplay* and Rural North Adventure Play in Gronant. Both reports were hugely positive about the quality and impact of the two schemes.
- In the Wales Public Library Standards, 5 were achieved and 4 partly achieved out of the 9 standards.
- New e services introduced in October 2012, extending the existing digital offer, including downloading of ebooks, audio books and popular magazines at no charge. 3697 children took part in the Summer Reading Challenge, with 2109 completing, a 2% increase in completion rate
- At the North East Wales Schools Book Quiz . 33% of Flintshire's Primary schools took part in 2012 and the event was won by Ysgol Y Llan, Whitford Flintshire.
- The 'Kids take over the library' event held at Flint Library was attended by 887 people, mostly children
- We have promoted the development of new projects for young people including Criw Celf regional visual arts project for year 5 and 6 pupils open to all primary schools across Flintshire
- A Flintshire Excellence Award was given to the Arts, Culture and Events team's Schools Artist Residency Programme
- Three year's funding has been secured from the Rural Development Fund for the regional Helfa Gelf Open Artist Studios project held each September.

Schools Services

- Flintshire is one of the highest performing local authorities in Wales on indicators at Key Stages 3 and 4.
- No secondary schools are assessed by the Welsh Government as being in Band 5.
- Although improving outcomes at all Key Stages, Flintshire still has too few primary schools that are in the top 25% and too many in the bottom 25% based on the 2011/12 data in the Foundation Phase (FP) and in Key Stage 2.
- Attendance is high and improving.
- Permanent exclusions are low and reducing.

- The School Improvement Team continues to offer high levels of professional development and support in schools, challenging staff and governors to set the highest achievable targets for the learners in order to continuously raise standards of achievement for all.
- Specific intervention strategies for Literacy and Numeracy e.g. Read Write Inc and Numicon are well embedded.
- The range of Professional Learning Communities and other forms of partnership working across all areas of the education sector in the authority is a strength.
- 100% of Flintshire schools have achieved at least Phase 1 of the Healthy Schools Award.
- Ysgol Bryn Coch has achieved the National Association for Able Children in Education (NACE) Challenge Award - the first school in Flintshire and one of only a handful of schools in Wales.
- The Regional School Effectiveness and Improvement Service to be known as GwE, is scheduled to begin on April 1st. School improvement visits during the Autumn have been successfully conducted on a single model agreed with all six North Wales authorities for the very first time.

Development & Resources

- Teaching and learning in Welsh schools will be transformed by the Hwb virtual learning environment and nearly £40m worth of investment in faster broadband services.
- The Catering Service has received the prestigious Bronze Award from Soil Association for 73 Primary schools – 1st Welsh LA to gain this.
- Consultations on school modernisation area schools reviews now completed, with further consultations in Flint and Saltney to take place before Easter.
- Successful amalgamations of three sets of Infant & Junior Schools (Mynydd Isa & Wats Dyke /Broughton Infants & Juniors/Custom House & Dee Road) have been completed.
- The amalgamation of Shotton Infants & Taliesin Juniors, Hawarden Infants & Rector Drew VA and Penyffordd Juniors & Abbot's Lane Infants) are all progressing.
- Ysgol Cae'r Nant, Connah's Quay, opened in September on time and on budget. It is a state of the art building with the latest technological and environment features.
- Project groups are now regularly meeting regarding implementation of:
 - the new primary and secondary schools for Holywell;
 - Post 16 Hub @ Connahs Quay; and the
 - 3-16 School in Queensferry.
- Design is now finalised and work is due to start on 28 January 2013 on the new primary school in Shotton (on the Taliesin site)

OUR CHALLENGES/OPPORTUNITIES

5. Our Priorities

As you will see our Directorate Plan is structured around contributing to the top Improvement priorities of the Council for 2013-14 (listed in full Appendix A).

The table on the following page shows that whilst Skills and Learning is the main priority for the Directorate (blue boxes), out of the eight top priorities for the Council, the Directorate's services also offer much across some of the other priorities, Living Well and Economy & Enterprise (yellow boxes).

Each of the sub priorities are listed below under the Council Priority column. The blue coloured ones are where we will make a bigger impact this year.

Each of these sub priorities under Skills and Learning are described individually in the Improvement Plan for 2013-14, which should be read in conjunction with this plan. They provide more detailed information about:

- The impact – what difference will be made
- Why the priority is important 2013-14
- What we will do
- How we will measure achievement
- What risks we need to manage
- What some of our language means

Main In Year Priorities for Lifelong Learning and their associated plans:

Priority	Sub Priority (in –Year)	Associated Plan/Strategies
Skills & Learning	Modernised and High Performing Education	<ul style="list-style-type: none"> ▪ School Improvement Strategy ▪ Flintshire Aspirations for Learners
Skills & Learning	Modernised Places of Learning	<ul style="list-style-type: none"> ▪ School Improvement Strategy ▪ School Modernisation Strategy ▪ 14-19 SOC ▪ Development & Resources Service Plan
Skills & Learning	Apprenticeships & Training	<ul style="list-style-type: none"> ▪ School Improvement Strategy ▪ AEWE Project Plan

Lifelong Learning

Priority	Council Priority	Impact
Skills and Learning	Modernised and high performing education	Improving standards in schools to get the best learner outcomes
	Modernised places of learning	Improving places of learning to get the best learner outcomes
	Apprenticeships and Training (*)	Meeting the skills and employment needs of local employers
	Learning Opportunities and Key Skills	
	Skills to align with business needs	
	Children and vulnerable families	Helping and protecting children and vulnerable families
	Youth Support Services	Young people fulfilling their potential
Activity led funding for schools and support services	Improving learner outcomes through the best use of targeted funding	
Living Well	Childhood obesity and healthy lifestyles through increasing participation in youth sport	Healthier lifestyles and reducing childhood obesity
	Participation in sport and use of leisure centres Informal and formal play	Active and healthier lifestyles
	Levels of use of libraries Creative and expressive arts	People taking part for education and enjoyment
Economy and Enterprise	Festivals, community arts and events	Vibrant local communities

Key: The (*) symbol identifies the County priorities which fit with the Council's improvement priorities.

6. Forecasting Challenges

In order to deliver our priorities we must recognise the external influences that will impact upon our services over the next few years. These issues will shape our services and their future development. Many of the issues relate to the national and regional developments in school improvement and a movement to focus more resources on front-line service delivery.

National Implementation Plan & School Effectiveness Framework

The Welsh Government has set out its vision for education in its National Implementation Plan and School Effectiveness Framework. This is an over-arching policy framework and delivery plan for transforming educational standards and provision in Wales. The Welsh Government has identified three inter-related national priorities that are to be the focus of all school effectiveness work. These are:

- improving literacy levels
- improving numeracy levels
- reducing the impact of poverty on educational attainment

The main challenges facing the authority and its schools are to work as an individual authority and on a regional basis on six key areas of activity:

- leadership (system leadership)
- working with others
- networks of professional practice (PLCs)
- intervention and support
- improvement and accountability
- curriculum and teaching

The School Effectiveness Grant replaces and consolidates funding previously provided through a number of other grant schemes. To achieve the overall aims of the grant, which must be administered on a consortia-based approach, schools and local authorities should use funding to improve outcomes for learners in respect of all three of the Welsh Government's priorities referred to above. The challenge is to ensure that schools are effectively carrying out the responsibility given to them under the programme and the local authority, with schools, must establish appropriate cost-effective arrangements for doing this. This includes establishing specific qualitative or quantitative indicators which will be used to evaluate the extent to which objectives have been achieved both in terms of improved outcomes for learners and more effective provision to support their learning and well-being.

School Improvement – GwE

The Regional School Effectiveness and Improvement Service (GwE) is a new joint regional service serving the six local authorities in the region. It will cover the school improvement duties and services to monitor and challenge, and provide curriculum support and continued professional development for schools. It will also provide additional services commissioned by schools and local authorities in time. GwE will be central to school improvement, driving good practice and standards across the region. It aims for a consistency of challenge and support for schools for children and young people to fulfil their potential. Flintshire will have a small 'home team' to ensure that the Council and Schools receive the service both needed and expected as the 'clients' to ensure continuity of personal and trusted relationships. The model has been implemented from April 2013 and the North East Wales branch of the service is located at County Hall.

Transformation & the Learning & Skills Measure

Schools and other partners have concluded that whilst compliant with the Learning & Skills Measure, the current pattern of provision at post-16 is not sustainable due to demographic and funding changes. The case for change is set out in the 2010 Strategic Outline Case (see also School Modernisation below).

At pre-16 all schools are meeting the requirements of the Measure, but in some cases are reliant on collaborative provision to do so. The major challenge facing the continued meeting of the Measure is the potential cessation of the ANDP grant. Possible issues arising from reduction or cessation include:

- Funding for the support of collaborative provision disappears
- The grant is distributed differently against a background of general cuts
- Funding is distributed through formulae which may disadvantage some providers e.g. Welsh medium.

School Modernisation and 21st Century Schools

Flintshire is committed to securing high quality learning opportunities for all. We must deploy our resources to ensure access to a wide range of educational experiences to prepare every child and young person with the skills and knowledge for today's world.

We face a challenge. The challenge is to ensure that our schools continue to provide an appropriate "fit for purpose" environment at a time when there is limited money to deliver increasing expectations. Too many of our schools are also in inappropriate buildings that cannot meet the needs of the current or future pupils and staff. Key issues that inform the debate are:

- The duty to provide sufficient school places in the right places;
- Demographic changes affecting both urban and rural communities, and to ensure that learning opportunities are available in the right location to reflect local need;
- The need to raise standards through high quality teaching and improved learning environments;
- Minimise the impact of transitions between different stages of education;
- Efficient management of the school estate to ensure the maximising of capital receipts, and to reduce costs associated with repairs and maintenance and running costs, in buildings that are "fit for purpose" sustainable and removing excessive surplus places;
- Efficient management of future financial settlements leaving decreasing financial room for manoeuvre;
- Differences in schools funding, with small provision being disproportionately expensive;
- The breadth of educational and extra-curricular provision very small schools can provide;
- Schools and their buildings being important to their communities, and being able to do more than provide education for children; and
- The challenge of refurbishment and renewal without sufficient money to replace, remodel or improve all inadequate school buildings;
- The challenge to refurbish and renew Youth and Community facilities.

In its recent inspections, Estyn has continued to identify tackling school modernisation as a key recommendation to secure improved educational opportunities and outcome in Flintshire. Estyn recognises that whilst considerable preparatory work had been

undertaken, this needed to be followed through with more key decisions in relation to some school communities.

We do not have the resources to tackle all areas at once. We therefore need to prioritise our efforts and our investment.

21st. Century Schools Programme

The Authority has produced and submitted the Strategic Outline Case in relation to the grant funding from the Welsh Government. The commitment to the £64.2million programme includes elements of improvement to the learning environments, replacement of old schools with new buildings, addressing the transformational change required to rationalise small and unviable post – 16 centres and to renew 11 to 16 provision.

Members of the Council have been involved in the formulation of the options that were put forward for a series of consultations, concluding with preferred option decisions in March 2013. The preferred options are:

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

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

(This means remodelling of John Summers Campus to provide 600 Secondary Pupil Places and provide a 210 + 30 (Nursery) Primary School. Minor works to St Ethelwolds VA Primary School to provide Nursery provision. Closure of Croft Nursery School)

This project will be funded by other means either by a future Tranche of 21st Century Schools funding or via Flintshire Capital Programme.

Buckley 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.

There remains a major work programme to deliver the large scale investment and change programme in communities.

In addition to the 21st. Century Programme, the Council has progressed a number of capital schemes as part of the policy to amalgamate infant and junior schools to form through primary schools.

The programme of preparatory work is now complete, and the final amalgamations will take place in 2016. The programme has involved the building of entirely new schools at Connah's Quay and Shotton, and significant investment in Broughton and Hawarden. The programme will be completed with the delivery of a new primary school in Holywell.

Significant improvement to the learning environments have been made by judicious use of the Flintshire Capital programme.

Hill Review on the Future Delivery of Education Services in Wales

The Minister for Education outlined twenty action points for improvement at school, Local Authority, consortium and national levels. The Minister has also commissioned a report on future education structures. The main challenges for the Authority are:

- to ensure that service plans encompass actions in support of the priorities;
- to engage with schools in delivering national/regional guidance, initiatives and possible statutory requirements that emanate from the identified priorities; and
- to continue to influence the development of new approaches to delivery, recognising the community ethos and context to education delivery.

Welsh in Education Strategic Plan

The Welsh Government (WG) published its Welsh-medium Education Strategy in April 2010. One of the strategy's main objectives is to introduce a new planning framework for Welsh-medium and Welsh-language education which will be led by WG but delivered by local authorities. The new Framework replaces the current Welsh Education Scheme which is submitted to Welsh Language Board. Under the new system, local authorities submit 'Welsh in Education Strategic Plans' to WG and agree on annual targets.

In meeting the challenges associated with the establishment of a Welsh in Education Strategic Plan for Flintshire the Directorate has:

- established a Welsh in Education Forum;
- considered and applied the final guidance for creating Welsh in Education Strategic Plan
- submitted the Plan and received WG approval.

The main challenges now are to:

- enact the plan and monitor and revise on an annual basis; and
- link the Welsh in Education Grant (WEG) to the Welsh in Education Strategic Plan.

Foundation Phase

The Foundation Phase grant is currently funded directly by Welsh Government and the budget beyond 2013/14 is uncertain. In 2012/13 the Foundation Phase grant provided for 345 full time equivalent classroom assistants in Flintshire schools enabling all schools to meet the expected ratios. The grant also provided support for a comprehensive package of professional development opportunities for practitioners in schools and non maintained settings in accordance with the grant conditions. The grant for 2012/13 was £5,019,976 which will enable schools to continue to meet the ratios. The risk for future years if the grant is rolled into the RSG (Revenue Support Grants) is that this full provision may not be able to be maintained. The challenge for the authority is to consistently embed high quality practice across schools at a time when there may be challenges to retain existing skilled staff during the last year of guaranteed funding.

Physical Education and School Sport (PESS)

The revised PESS programme has identified three outcome measures:

- improvement trend in the achievements of young people in PE assessments at the end of Year 9;
- increase in young people's regular participation in extracurricular and club activity as measured by Sport Wales survey data; and
- number of schools achieving the Active Marc Award.

The agreement to appoint three PESS co-ordinators across North Wales to work on a sub-regional basis has been achieved. A PESS officer has been appointed to support

Flintshire and Wrexham and is delivering the programme in accordance with the grant conditions.

The challenges associated with this development are:

- To work with Sports Wales to strategically plan and secure improvements across the region over the next eighteen months; and
- To consider how PESS may be incorporated into the regionalisation project.

Libraries, Culture and Heritage

The North East Wales Schools Library Service is a joint Service to schools on behalf of Flintshire, Conwy, Denbighshire and Wrexham. Flintshire has been the Lead Authority since July 2011.

The fourth framework of Welsh Public Library Standards 'Maintaining A Valued Service', is in place from 2011 to 2014. The service has made significant progress during the period of the first three frameworks to achieve improvements in the supply of library materials, refurbishment of library buildings and wider access to online materials. The Welsh Government states that the fourth framework of the Welsh Public Library Standards represents a commitment to ensure that continued access to library services is maintained for local people during a challenging period for the public sector in Wales.

The County Record Office faces the serious challenge of a shortage in strong room capacity. If not resolved this could result in the service being forced to decline offers of important archives and the loss of the County's heritage. Options to adapt the present premises will be investigated and models for alternative delivery based on collaboration with neighbouring authorities will be explored.

Leisure, Sports Development and Public Open Spaces



The overall challenge for sport and leisure is to continue to increase participation and progression in sport, whilst also improving customer experience.

On 23 July 2012, the new Ten Pin Bowling and Indoor Bowling Rink opened at the re-named and re-modelled Jade Jones Pavilion in Flint. The new Soft Play area - *Pirates of the Pavilion* - opened on 30 July 2012.

The challenge for Leisure Services in 2013/14 and beyond is to secure Flintshire's strong network of provision to support sporting participation and progression through controlling operating costs and increasing participation and income at all facilities.

The improvement scheme for children's play areas based upon an innovative match funding agreement between the County Council and Town & Community Councils will enter its fourth year in 2013/14. We are working in partnership with Town & Community Councils to ensure progress is made towards addressing the deficiencies in play value identified in the Play Areas Survey conducted by the *Play Safe & Space Consultancy* in 2010.

In April 2011, the Health, Social Care & Well Being Partnership Board endorsed the *Creating an Active Flintshire* Action Plan - the local response to the Welsh Government's Physical Activity Action Plan. Leisure Services is a key contributor to achieving the Action Plan's core aim for every person to be active for 'one day more'.

7. Long Term Aims

As a Directorate we identify a range of areas in which we aspire to develop new and enhanced ways of working and improving outcomes over the next few years.

Schools Services

In School Improvement, we aim:

- to achieve better learning outcomes, and wellbeing for all children and young people regardless of their socioeconomic background;
- to improve and reduce variation in learning outcomes within and between classrooms and schools;
- to support and develop the national priorities of:
 - a. Improving literacy levels;
 - b. Improving numeracy levels; and
 - c. Reducing the impact of poverty on educational attainment;
- to establish strong professional learning communities in schools where practitioners can develop and share their professional knowledge on learning and teaching pedagogy;
- to implement the recommendations of recent Estyn inspections of Local Authority Education and Services for Children and Young People in Flintshire.

Use and Improvement of Physical Assets

As identified in the Strategic Assessment of Risks and Challenges, we aim to minimise the repairs and maintenance backlog and to provide school, youth, community and leisure accommodation fit for the 21st. Century.

Improvement, replacement and rationalisation are all strategies that can be used for this long-term aim. The realisation of these aims is dependant on the funding available. This will be secured through a range of sources, including via grant funding from Welsh Government in the form of the 21st. Century Schools programme, the transformation agenda and the use of Council assets in the form of capital receipts and the ability to borrow prudentially.

Collaborative working between Authorities in the areas of Capital Procurement and the sharing of skills are opportunities which will reduce the costs associated with the development of new building design, compliance with requirements and other costs associated with large-scale capital projects, by reducing duplication of effort.

Safeguarding

We have embedded a corporate system whereby our Human Resources Department inform the Inclusion Welfare Service of all new employees who require Child Protection Training. The training is an ongoing programme. Safeguarding and wellbeing is promoted in accordance with section 175 of the 2002 Education Act and guidance contained in Welsh Government Circular 005/2008. All schools and services adhere to the All Wales Child Protection Procedures and Local Safeguarding Children Board recommendations. The authority ensures all schools are aware of their responsibilities in safeguarding, making available appropriate training, model policies and procedures, providing advice, support and facilitating links and working in partnership with lead agencies.

Corporate Parenting

The Directorate is committed to the principles of Corporate Parenting for all staff working within the local authority with children looked after by Flintshire. The core aims of educational and learning opportunities, respect for young people and freedom from poverty provide the framework for promoting better outcomes. The agenda is guided by the WG guidance Towards a Stable Life and Brighter Future 2007 and in Our Hands draft circular 2011.

Children and Young People's Plan & Wellbeing

All individuals, services and organisations working with children, young people and families have a shared responsibility to improve outcomes and make a positive difference for all, and in particular, for our most disadvantaged and vulnerable groups. Building on the previous successful three year plan, the key focus for the 2011-14 plan is to make a difference to the outcomes of vulnerable children and families through improved identification, referral, assessment and coordinated interventions including through the Families First Programme. Action plans seek to ensure that:

- Children and Young People are cared for
- Children and Young People are ready, able and encouraged to learn
- Children and Young People have a healthy lifestyle
- Children and Young People have time and space to play, and to participate in activities
- Children and Young People are respected in all areas of their lives
- Children and Young People are safe
- Children, Young People and Families have the resources they need to maximise their opportunities
- Workforce development needs are met

A Strategy for Flintshire's Libraries 2013-16

The strategic aim for the Library and Information Service, as agreed by the County Council, is to develop and improve the Library and Information Service to ensure an accessible, responsive and effective resource for inspiring reading, lifelong learning and self development, and to support economic activity, wellbeing and recreation. We will protect and consolidate provision through our network of viable service points and develop our quality services to improve customer satisfaction and our performance against the Welsh Government's Public Library Standards. The strategy for 2013-16 is due to be approved in April 2013.

Leisure Strategy 2009-14

There are three key strategic priorities: increasing participation in physical activity and enabling the Flintshire Community to develop its potential in sport, quality management of Leisure Facilities and renewal of the County's leisure provision. Following significant progress over the first two years of the strategy, an internal strategy review was completed in October 2012 which will serve as the basis for the final year of the current strategy's life in 2013/14.

Arts Strategy 2013-16

The Arts Strategy has the following vision: to support and develop the arts infrastructure, networks and partnerships within Flintshire and encourage enjoyment, participation and equal access to the arts. To facilitate the provision of quality arts opportunities for artists, the people of Flintshire and visitors to ensure that the arts are an integral part of Flintshire's cultural identity.

Play Strategy 2011-14

The Flintshire Play Strategy 2011-14 was officially launched on 16 February 2012 and is aligned to the 'Children and Families (Wales) Measure' which places a duty on local authorities to provide sufficient play opportunities for children and young people in their areas. The strategy is underpinned by both the national Strategy and, regionally, via the work of NEW Play, the regional organisation for children's play. The implementation and effectiveness of the strategy has been monitored, evaluated and revised accordingly in its first two years and this will inform the delivery of play in Flintshire as the strategy enters its final year.

Strategies and Service Plans

Our Service Plans and Strategies as mentioned in the Foreword give more detail on the activities, milestones and targets that will help us to achieve our long-term aims. The diagram on page 38 shows the interactive relationship of the County Vision, Council Priorities, Directorate aims and priorities, and our service delivery.

8. Our Partnerships

The Directorate will continue to work with organisations and other services within the Council who have knowledge, resources and desire to make a difference for our service users and the wider public through partnership work at a number of levels: National, Regional and Local.

The Flintshire Local Service Board (LSB) is a county leadership group which has five principal roles:

- Effective and trusting partnership relationships as a set of local leaders.
- Consistent and effective governance and performance of strategic partnerships, e.g., Health, Social Care and Well Being Partnership
- Identifying common issues as public bodies/employers.
- Promoting collaboration in the design and provision of local public services and to make best economic use of local partner's resources, such as people and assets.
- Discharging the responsibilities of the LSB - including producing a meaningful and fit for purpose County Vision.

Working alongside the Flintshire Local Service Board (LSB) are the key Strategic Partnerships:

- Children & Young People's Partnership
- Community Safety Partnership
- Flintshire Housing Partnership
- Health, Social Care and Well-being Partnership
- Local Safeguarding Children Board
- Regeneration Partnership
- Voluntary Sector Compact
- Youth Justice Service

Collectively, the LSB and the Strategic Partnerships are known as 'Flintshire in Partnership'. Flintshire's Strategic Partnerships are critically important in contributing towards the quality of life for the County of Flintshire.

Flintshire County Council is committed to supporting the priorities of the LSB and our partnerships. The Directorate of Lifelong Learning directly supports the priorities of the following partnerships:

- **The Health, Social Care & Well Being Strategy 2011-14**
Leisure Services contributes to Outcome 3 (That people are a healthy weight for their height), Outcome 7 (That people with specific long term or chronic conditions receiving health and social services have options and influence over their lives) and Outcome 9 (That informal carers in Flintshire have options and influence over their lives).
- **Children & Young People's Plan 2011-14: "Making a positive difference"**
The previous Children and Young People's Partnership Plan (2008 – 2011), has put in place strong foundations for collaborative working practices both within Flintshire and with our regional partners. We are already delivering better outcomes for our children and young people, as evidenced by recent positive inspection reports and

external assessments. We have strengthened our partnership working approach to enable all organisations and individuals to understand how the outcomes within this plan can be delivered.

We have also improved our use of population and management data so that we can make better informed decisions about priorities, and to ensure the most effective use of other strategic plans.

Our plan supports the aims within the Child Poverty Strategy for Wales which includes the following aims of particular relevance to this Plan:

- To reduce the number of families living in workless households
- To improve the skill level of parents and young people in low income families so that they can secure well paid employment.
- To reduce the inequalities that exists in health, education and economic outcomes for children living in poverty, by improving the outcomes of the poorest.

- **Workforce Development**

We have also considered the workforce development needs to deliver headline outcomes and we recognise and value the Welsh language and culture and other languages and cultures and will be mindful of this in delivery of the outcomes.

- **Childcare Sufficiency Audit 2011**

Accessible and affordable childcare provision is an essential part of helping parents (including young parents) to access employment or learning opportunities. We have produced an audit of our Childcare provision. This "Childcare Sufficiency Assessment" has helped us to understand the childcare needs.

The 'Making a Positive Difference' Plan is one of several high level or 'umbrella' plans that relate to improving the lives and life circumstances of everyone who lives and works in Flintshire. Each supports, and is supported by the others:

Leisure Services contributes to the Families First Measure via the Play Development Team (which receives Families First funding). During 2012/13, Leisure Services led the corporate response to the Welsh Government's statutory requirement for local authorities to assess for sufficient play opportunities for children across the County. Flintshire's draft play sufficiency report was submitted to the Welsh Government on 1 March 2013 and received FCC Cabinet endorsement in April 2013.

- **Flintshire Community Learning Network,**

Strategic Plan 2010/11, Key Priority Areas: widening participation amongst disadvantaged or under-represented groups, Welsh medium and bilingual learning, basic skills and ESOL. The Library Service is lead FCC representative on the FCLN Strategic Group which is co-ordinated by the major deliverer, Deeside College.

- **Creating an Active Wales**

Leisure Services is a key contributor in producing and delivering a local (Flintshire) response to the Welsh Government's Physical Activity Action Plan *Creating an*

Active Wales. The high level target of the Action Plan is to encourage every Flintshire resident to do 'one day more'.

- **NHS Wales**

Leisure Services actively contributes to the outcomes published in *Our Healthy Future*, the national strategy for improving public health, together with Betsi Cadwaladr University health Board's *Local Public Health Strategic Framework* which outlines the regional Health Board's response to the national strategy.

- **Work with Community Councils**

Partnership working with town and community councils has supported upgrades to play areas and the provision of the most comprehensive Summer play schemes in Wales.

- **School Partnership**

The current School/LA Partnership agreement formulated in 2009 is the subject of a review, embracing the developments associated with regional working and national priorities linked to the School Effectiveness Framework.

Support for our schools is best captured in our policy and procedures for monitoring and supporting schools. The policy places responsibilities upon both the school and the Local Authority. During the ensuing years it will be necessary for the Directorate to review its policy in light of the WG improvement agenda and a move to greater regional working. Any revised method of school improvement support will continue to adopt the key functions of:

- Monitoring and evaluating school performance;
- Challenging school performance;
- Supporting schools; and
- Intervening where appropriate to enable school improvement

- **Local Safeguarding Children Board & Shadow Regional Board**

On 1st April 2011 the Flintshire and Wrexham Local Safeguarding Children's Boards merged into one statutory partnership. The advantages of the merger are:

- An improved and expanded knowledge and experience base from a wider range of professionals;
- Efficient and effective business arrangements which make the best use of available financial and human resources across the range of member agencies;
- Increased opportunities for joint learning and sharing of best practice, to improve consistency and sustainability of good practice across all agencies working to safeguard children and young people.

Further work is underway to develop new regional and local arrangements to support safeguarding activity.

9. Change and improve

The requirement to change and improve is underpinned by the reduction in the national financial settlement and the Council's ambition to modernise and streamline the organisation; through good housekeeping measures, service redesign or collaboration with partners. This continues with the Council's organisational change programme as we move into Phase III – Flintshire Futures. Appendix C contains a quadrant which shows the work being undertaken across the Council which contributes to both corporate change and regional collaboration, including that of the Lifelong Learning Directorate.

Themes of 'change' have been developed which include the following projects:

- Customer – Flintshire Connects; Customer access channels
- Workforce – Agile and mobile working
- Systems - Procurement
- Facilities – Our buildings and their management

These are corporate programmes of change and involve all Directorates to a greater or lesser extent dependent upon leadership arrangements and service configuration.

In addition within Directorates, service reviews continue to be undertaken to modernise processes, embrace new thinking and create efficiencies.

Collaboration with partners can take place on a national, regional, sub-regional or local basis reflecting where and how we can add value, reduce cost and improve service resilience. Projects are at various stages of planning or delivery.

CORPORATE CHANGE

The Directorate continues to support the Council in its change programme, Flintshire Futures, to create a Council that is at the forefront of best practice across the UK. Service reviews are currently underway that will enable our services to be delivered efficiently and in line with our customer expectations. The key benefits of the reviews will be improved service delivery, improved customer access, efficiency savings and more opportunities for collaborative working.

Several employees are members of the Lean academy and have already been fully involved in applying Lean methodology to service areas.

The Directorate is also fully supportive of our employees in helping them adapt to organisational change. The Directorate's communications strategy sets out minimum standards for how we interact as employees, managers, Heads of Services and DMT.

SERVICE CHANGE

- **School Modernisation Programme**

In order to secure better learning outcomes, better use of resources and to improve the learning environment, it is essential to review school buildings and to determine the most efficient means of bringing them up to the 21st. Century School Standard. The School Modernisation Strategy is designed to provide sufficient school places located in the right place, and which will be of the highest standard in terms of learning environment. The strategy includes the renewal, refurbishment and

rationalisation of school places to minimise surplus places in schools. This is covered in more detail at section 5 above.

- **Education Funding Formula Review**

The Education Funding Formula Review continues to be a key corporate Organisational and Change and Redesign Review. Work on the formula has been ongoing throughout 2013/14 and there has been consultation at each stage with schools through the project teams, Heads Federations and the School Budget Forum. It is planned that the review will be completed by the Autumn 2013 for implementation in the 2014/15 school budgets.

- **Inclusion Services Review**

A child only has one education and missed opportunities for learning can have a major impact on life chances. It is therefore important that we periodically review arrangements for additional learning needs (ALN) to ensure that we are well placed to evidence that children and young people who need extra help can receive the right support at the right time. Areas of focus include:

- developing a continuum of provision for a diversity of need in different settings.
- introducing an overarching framework which minimises possible barriers to learning and contributes to the raising standards agenda;
- placing a greater responsibility on all schools to provide for the early identification of the diversity of need, assessment, planning and delivery of support programmes, and the monitoring of the subsequent progress of individual children who need support;
- developing further collaborative working and the sharing of existing good practice, skills and knowledge between and across schools;
- promoting the professional development of teachers and all other staff who are involved in meeting the additional needs of children;
- developing more effective partnerships between the Education, Social Services, Health and other CYPP partners; and
- delegating more of the ALN funds currently held centrally to schools.

- **Music Service Review**

A new operating model to protect and develop the Flintshire Music Service, with a three year funding commitment by the Council from 2013/14 has been approved.

- **Leisure & Culture Reviews**

Following the creation of the Culture and Leisure Division in the Directorate there is a requirement for a review of all services within the newly formed Division. The review of the structure in Leisure Services is due to conclude in 2013/14. The Leisure Services review will be complemented by a review of Cultural Services in order to achieve integrated, streamlined structures which are fit for purpose. The Directorate wide review of administration and support services will be relevant to this organisational redesign work.

Leisure Partnership

In June 2010, Flintshire County Council signed a four-year Partnering Agreement with *Alliance Leisure Services* for the re-development of the County's leisure portfolio over the next four years. In total, £5.5 million has been invested into Deeside Leisure Centre, which now boasts three regional attractions in the ice rink, Afon Spa and Evolution Extreme. A further £2.5 million has been invested in an

indoor regional bowling centre and soft play area at the former Flint Pavilion Leisure Centre. The remodelled leisure centre opened its new facilities in July 2012 and was renamed the Jade Jones Pavilion Flint in November 2012.

The aim of the Partnering Agreement is to provide much needed capital investment in our leisure stock and to increase both income and participation levels through the provision of popular choice recreation activities

- **Youth Service Review**

Wales is the only European country to have a statutory basis for the Youth Service provision. Welsh Government amendments to the Learning and Skills Act 2000 place a duty on Local Authorities to provide Youth Support Services.

The Youth Service is focused on the provision of high quality, responsive and accessible services as a universal entitlement.

A high quality and dynamic Integrated Youth Support Service will contribute to improving the quality of life and wellbeing of Flintshire residents. The development of Children and Young People's skill through informal and non-formal learning experiences will also contribute to educational achievement, and ultimately to an improvement in economic prosperity.

The service review will be undertaken under the supervision of the new Service manager, who will have the responsibility to develop a vision for the future Youth Service, working with Youth Services Staff and service users.

- **Facilities Review**

In order to secure the future viability of the various facilities services, organisational redesign and practice change is being implemented as part of the agreed review programme. The aim of this work is to generate additional income through new business, control material costs, promote flexibility in staffing arrangements and reduce management and supervisory overheads.

REGIONAL COLLABORATION

- **North Wales Transforming Transport Project**

The first phase of this project was completed in 2011, and good housekeeping measures identified by the review have been implemented. Longer term structural reform across the region under the oversight of Taith is continuing to be progressed. In Flintshire, consultation on entitlement policy changes are currently underway and action plans are in place to achieve operational efficiencies during 2013/14.

- **School Improvement Service (GwE)**

The Regional School Effectiveness and Improvement Service (GwE) is designed to be a new joint regional service serving the six local authorities in the region. It will cover the school improvement duties and services to monitor and challenge, and provide curriculum support and continued professional development for schools. Implementation of the model commenced from April 2013.

- **Out of County Placements**

Commissioning arrangements for out of county placements have been reviewed by the local authority and the BCUHB. Whilst the work to implement new placement option appraisal, commissioning and contracting arrangements has been successful, there is more that can be achieved. The next stages involve developing and maintaining a new contractor framework. They also include further work to determine which placements can be delivered locally by commissioning new provision and services locally or in partnership with neighbouring authorities.

- **21st Century Schools – Capital Procurement North Wales (CPNW)**

Five North Wales Authorities, including Flintshire, have developed a collaborative framework for the efficient procurement of Capital projects for the purpose of the 21st. Century Schools programme.

LOCAL COLLABORATION

- **Apprenticeships & Employment**

Building on successful collaborative working to reduce the level of young people not in education, employment and training to the lowest level in Wales, the LSB has commissioned a further ambitious programme. The programme seeks to significantly increase the range and number of apprenticeship, work experience, training and employment opportunities available to young people across Flintshire's diverse employers.

- **Children's Play Areas**

Within the County Council's budget for 2013/14, £140k has been allocated for the improvement of children's play areas in Flintshire. For the fourth successive year, Leisure Services has invited Town & Community Councils to work in partnership with the County Council on a match-funding basis (£1 for £1) in order to secure improvements to play areas. During 2013/14, Leisure Services will work on improvement projects in partnership with 17 Town & Community Councils.

MANAGING PERFORMANCE

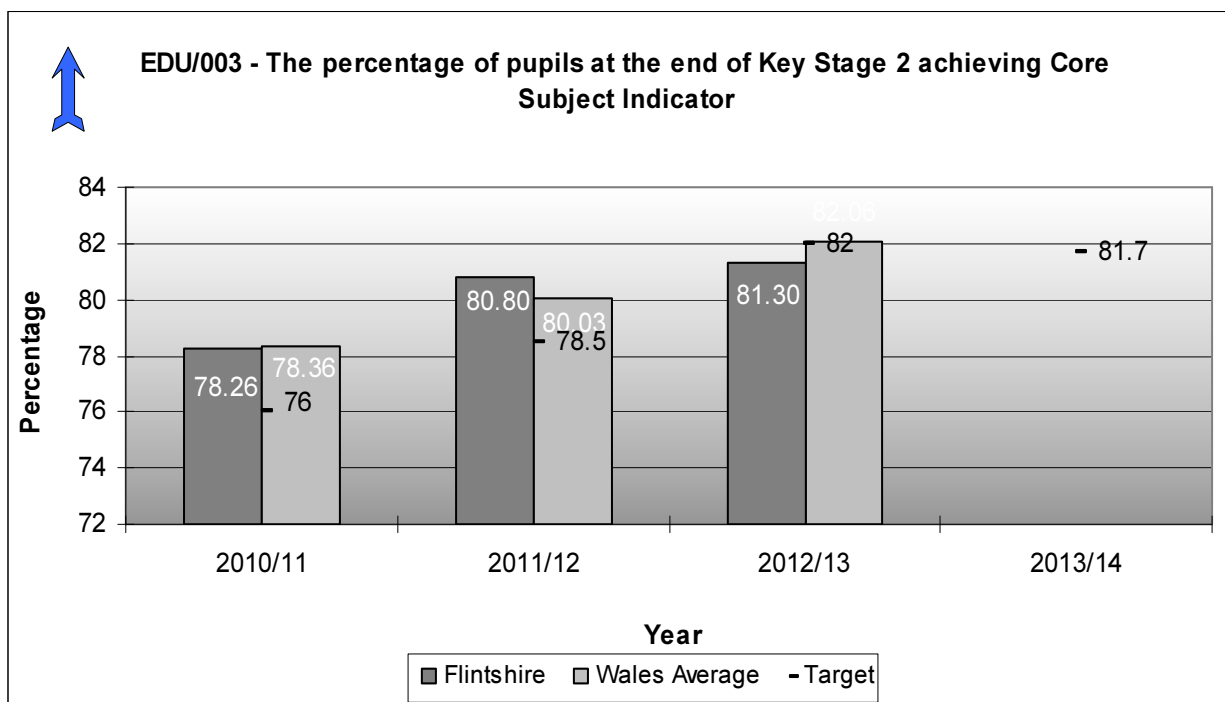
10. Comparing Our Performance with our Peers

As part of our performance management arrangements we routinely compare our performance with our peers, top quartile and the 'Welsh Average' as another method of measuring our performance. We do this to:

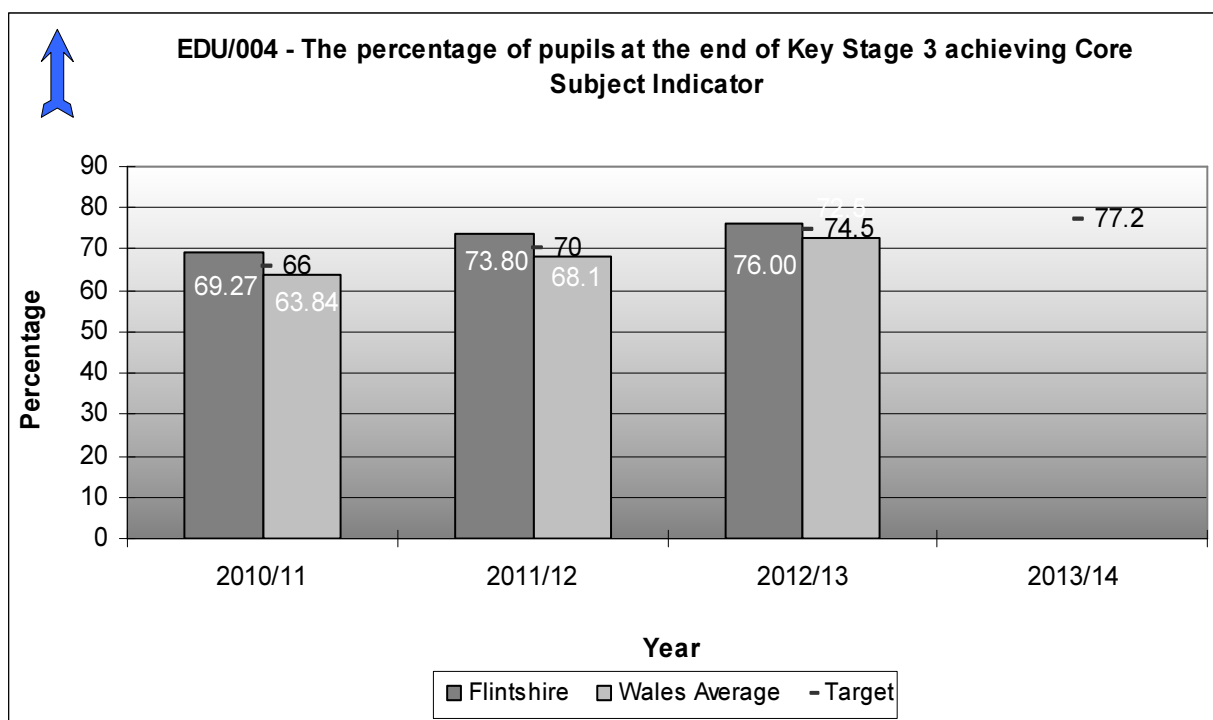
- assess performance objectively;
- identify areas where improvement is needed;
- identify other organisations with processes resulting in better performance, with a view to their adoption and
- test whether improvement programmes have been successful.

This approach is also used to assist compilation of the Authority's Annual Performance Report and allows the public to judge whether we are making effective use of our resources, compared to other authorities.

A selection of the key comparator performance indicators for the directorate is shown below. These are closely aligned to our key priorities for the forthcoming year and to the Directorate Service Plans.

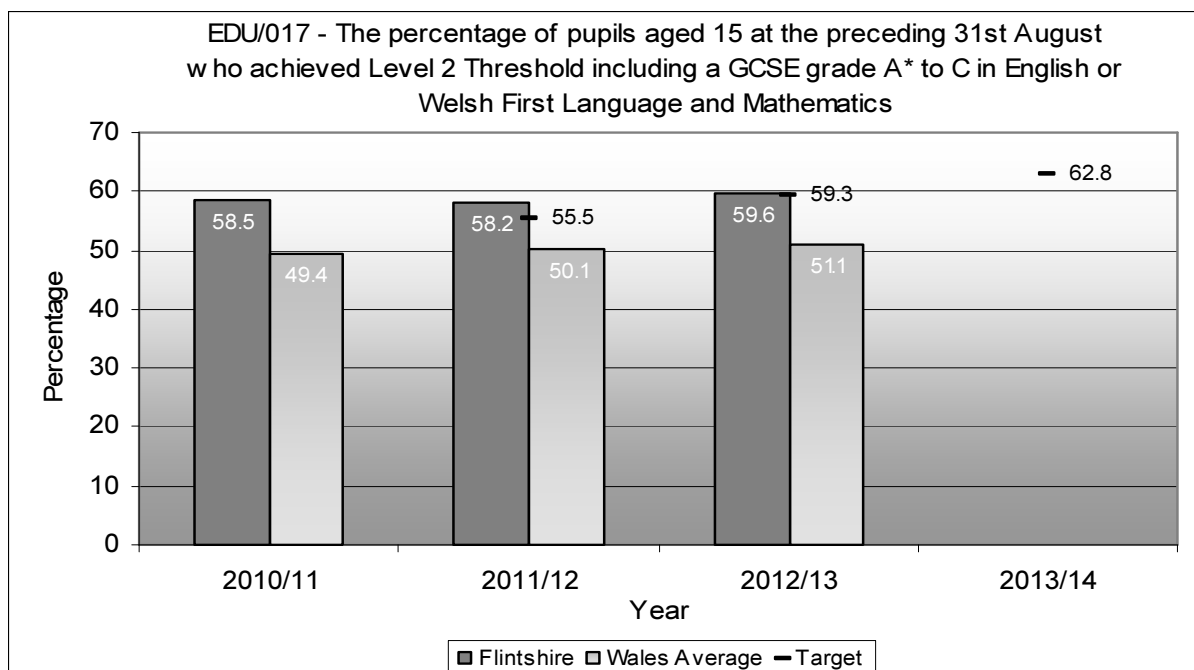


At Key Stage 2, there has been a steady improvement in performance at level 4+ over the past few years. There has been an improvement in the CSI at the end of Key Stage 2 over the past three years, but a decline in the relative Authority position which fell in 2012 to 16th (4.3 percentage points below 6th position). Performance at 81.3% is below the Wales average of 82.6% which needs to be improved upon.



When compared with similar authorities nationally, performance of Flintshire learners at the Key Stage 3 Core Subject Indicator is good overall. The Welsh Government Key Stage 3 and Key Stage 4 Value Added Summary 2010/11 rates Flintshire's outcomes in the first quartile with a significant value added for model 1 and in the second quartile for model 2a.

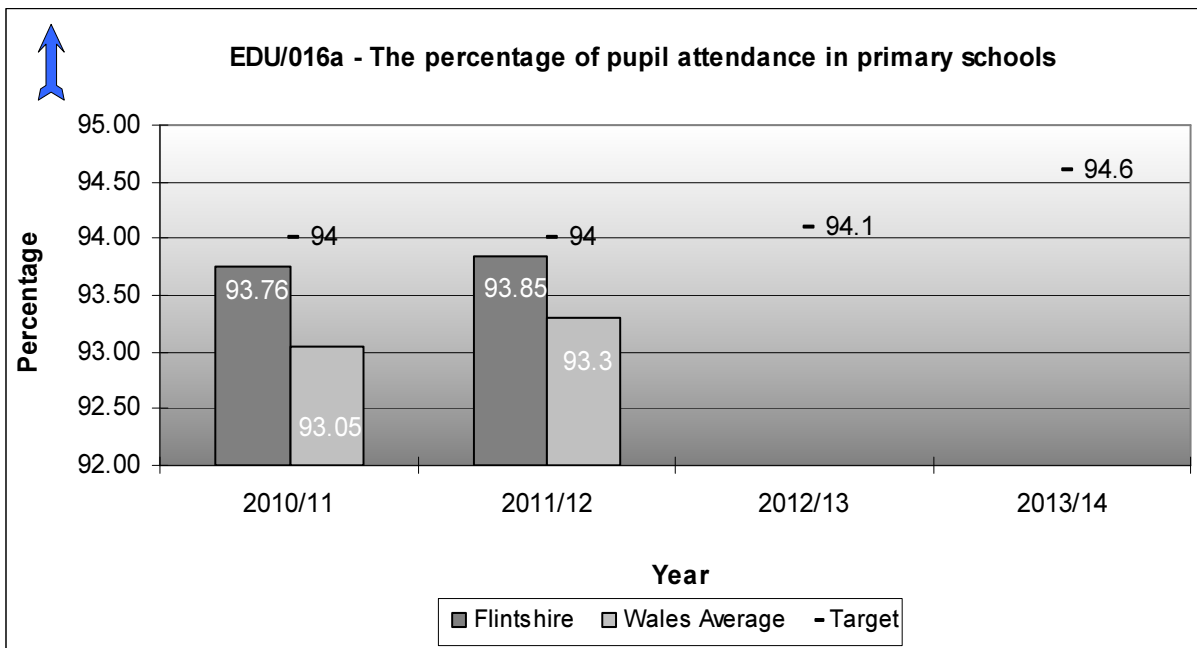
76.0% of Flintshire pupils achieved the Core Subject Indicator at Key Stage 3 in 2012 an increase of 2.2% on 2011 and continuing the upward trend over the last five years. Despite this improvement, the gap between Flintshire and the Wales average, at 3.5 percentage points, is lower than in previous years and Flintshire is placed 7th in Wales.



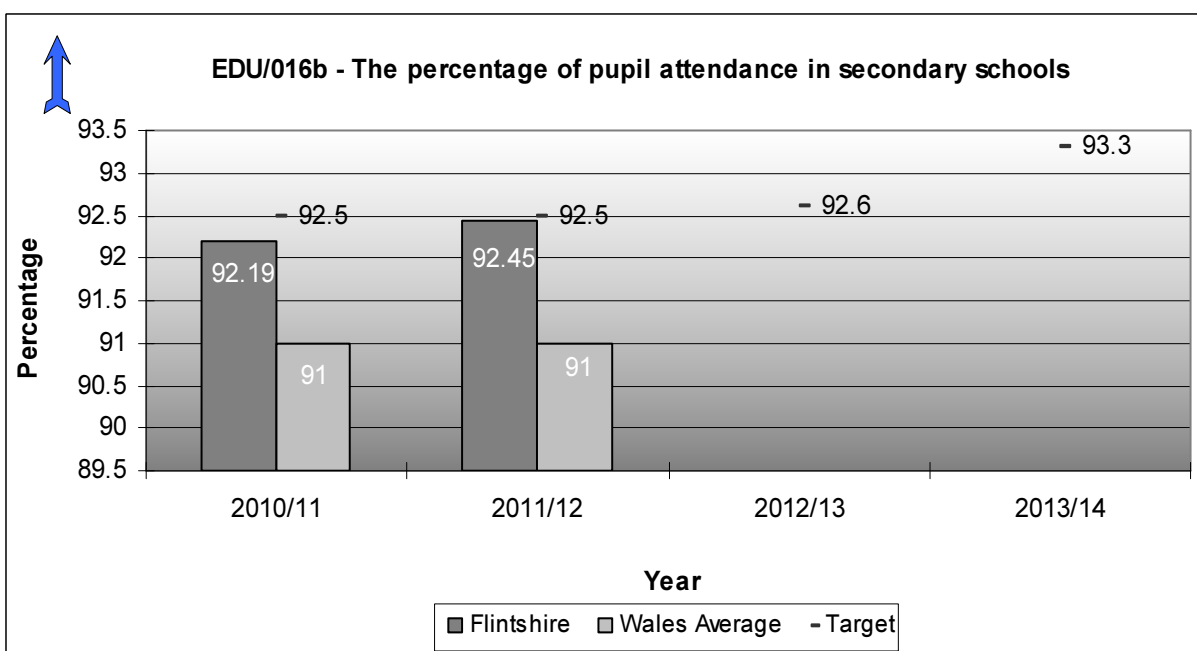
EDU 017 - The percentage of pupils aged 15 at the preceding 31st August who achieved Level 2 Threshold including a GCSE grade A* to C in English or Welsh First Language and Mathematics

Academic Year	2009/10	2010/11	2011/12	2012/13
Financial Year	2010/11	2011/12	2012/13	2013/14
Flintshire	58.5	58.2	59.6	
Wales Average	49.4	50.1	51.1	
Target		55.5	59.3	62.8

59.6% of Flintshire learners achieved the key Level 2 Threshold including Mathematics and English or Welsh First Language indicator at Key Stage 4 in 2012. This was an increase of 1.4% on the figure achieved in 2011 and continues the upward trend of recent years. The gap between Flintshire outcomes and those across all of Wales was 8.5% and Flintshire ranked 2nd of the 22 Welsh Authorities in 2012.

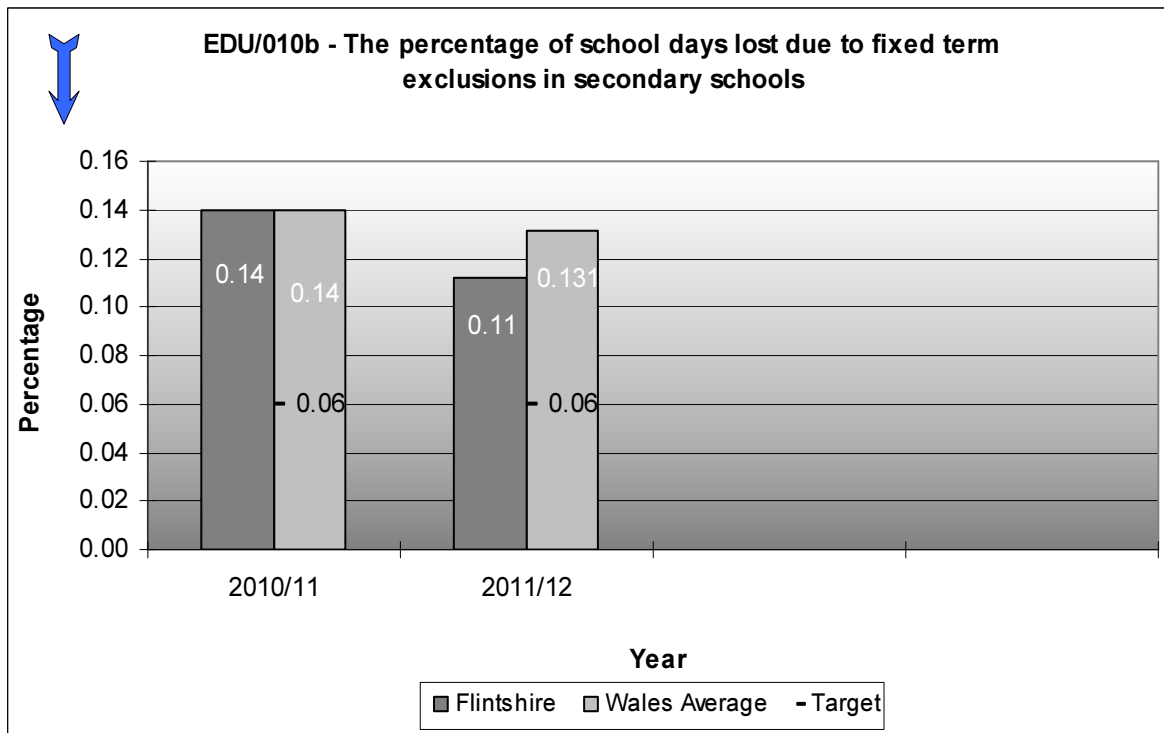


Pupil attendance in primary schools in Flintshire has been consistently above the Welsh average. This will be further enhanced by school management training, Governor training and Inclusion Welfare interventions.



Pupil attendance in secondary schools has consistently been above the Welsh average, this will further improve with the introduction of a number of Welsh Government initiatives. Including a regional approach to improving attendance. Training has also been afforded to school management teams and governors in this respect to further improve the rates of attendance. The Inclusion Welfare Team is also looking at new and innovative ways of improving attendance

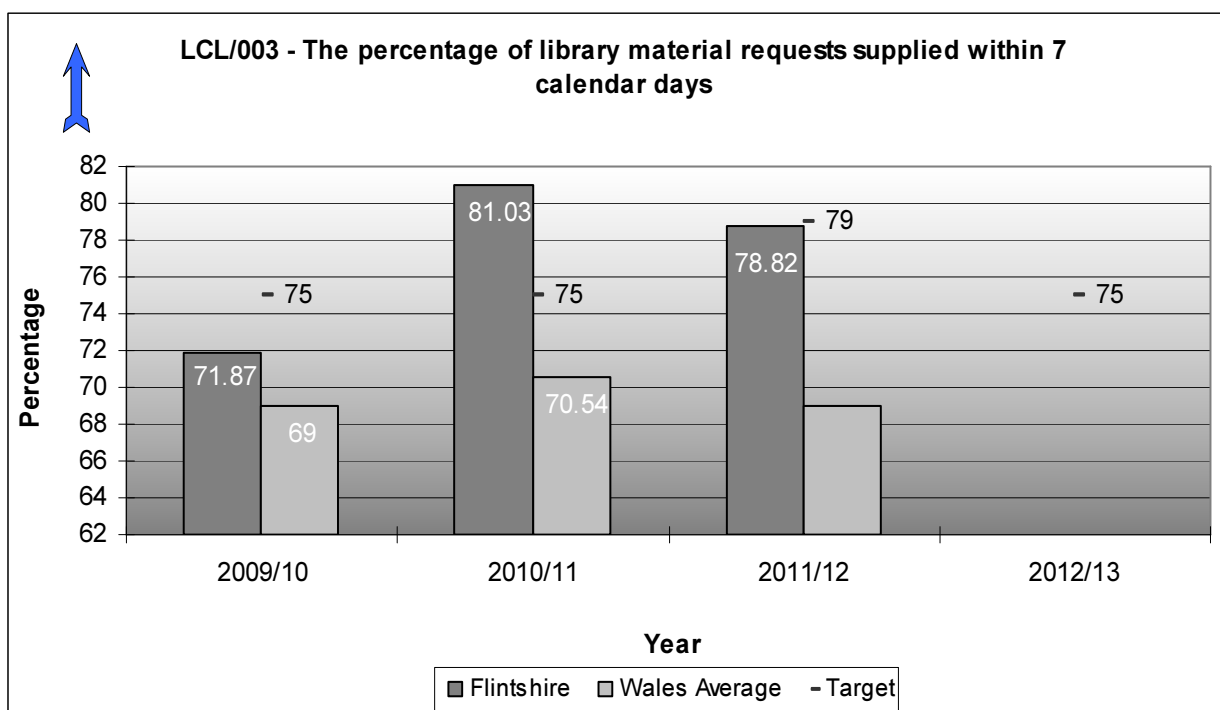
Unauthorised absences within the secondary sector have consistently been either the lowest or second lowest recorded for Wales since 2006/07.



School Head teachers have received training on the process of exclusion and how and when exclusion is an appropriate sanction. The emphasis has been on reducing the numbers of days that a learner is excluded. There has also been a guidance document shared with schools on recommended tariffs for exclusion. These interventions will reduce the numbers of days lost to fixed term exclusions.

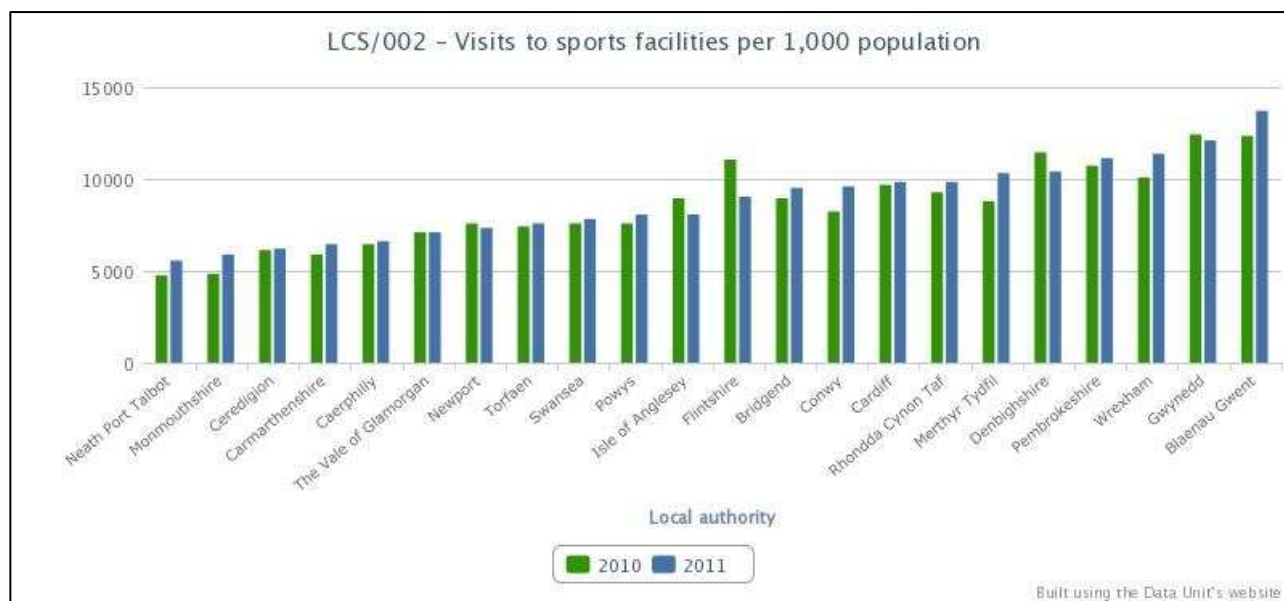
This indicator has been replaced by the number of days lost due to Fixed Term exclusions:

Target 2012/13 – 509



Flintshire is ranked 11th in Wales for this performance indicator. In March 2011, Leisure Services purchased Tableau reporting software for its LMS System. The number of recorded visits is now based upon a true participation report rather than the previous sales report. A true participation report was unavailable with our previous reporting software.

Using Tableau software to interrogate participation data retrospectively, the 2010/11 value is 8,742 visits and the 2011/12 value is 9,069 visits. Participation, therefore, increased in 2011/12 despite the decrease displayed in the chart below (which uses a 2010/11 value that was submitted prior to the use of Tableau). Previously submitted figures were, unfortunately, inflated, though they were submitted using the best reporting method available at the time.



11. 2013- 14 Improvement Targets

The performance targets reported to the Executive and considered by the Overview and Scrutiny Committees comprise: -

- National Indicators as prescribed by the Welsh Government (WG); and
- Local Indicators set by the council as meaningful to monitor performance over and above the prescribed measures.

A review of the categorisation and setting of targets is undertaken annually by Heads of Service with management input. Internal challenge of these proposals and consideration of the action plans which support the targets has been undertaken by Overview and Scrutiny members. Appendix E shows the Improvement Targets for the Directorate. Progress against these targets will be monitored by regular performance reports. In particular, end of year evaluations will be carried out to measure the impact of strategies and actions in the Estyn Action Plan on pupil outcomes. It should be noted that some of the targets that relate to Looked After Children (LAC) are the joint reporting responsibility of Lifelong Learning and Children's Services. Targets are set in line with officers' detailed knowledge of the individual pupils within the cohort.

Targets for 2013-14 are set out in Appendix E.

12. Risk Management

The Council's Strategic Assessment of Risks and Challenges provides a detailed assessment of the Council's risk and challenges and a basis for action. It defines and details the priorities for change and improvement and is supported by our business planning processes and disciplines of service planning, risk management, financial planning, resource planning, monitoring and review.



As a tool it collates the risks the Council has to consider, with regular updating and reporting on progress. It uses a red, amber, green (RAG) matrix to evaluate the current risk status and predicts the period when the risk will be mitigated or managed within the Council's risk appetite.

The strategic assessment of risks and challenges comprises three sections:

1. Community Leadership - local challenges which cannot be maintained solely by the Council (e.g. affordable housing, County Vision, public health and primary health care).
2. Council Delivery – public service challenges which are mainly within the control and responsibility of the Council (e.g. housing, school buildings, and waste management).
3. Council Governance – challenges of organisational governance and management (e.g. finance, human resources, information and communications technology).

The priorities identified within the SARC that are within the remit and responsibility of the Directorate of Lifelong Learning are:

- Leisure – Revenue Funding (SARC reference CD10a)
- Leisure – Capital Projects (SARC reference CD10b)
- Leisure – Play Strategy (SARC reference CD10c)
- School Buildings/School Modernisation (SARC reference CD 20: Condition, suitability and sufficiency of education assets).
- School Improvement Regional project (SARC reference CD22).

As well as having full responsibility for the priorities identified above there are other priorities that the Lifelong Learning Directorate has an impact on:

- Economic Regeneration Strategy (SARC reference CL09);
- Skills Needs of Employers (SARC reference CL12);
- Transport Arrangements for Service Users (SARC reference CD06);
- Procurement of Independent Sector Placements for Looked After Children (SARC reference CD23)
- Asset Management (SARC reference CG05a)
- Asset Rationalisation (SARC reference CG05b)

13. Business Continuity

Business Continuity management is essentially about how the organisation plans in advance effective responses to business interruptions so that it can stay up and running, and then get back to normal as soon as possible. Over the last three years Flintshire has developed a more resilient approach to business continuity.

The Mission Critical Services were identified by considering the vulnerable areas of the organisation, interdependencies, the impact of loss, and timescales for loss, to identify the critical services/functions within the Council - those services/functions that must be maintained or recovered as a priority in the event of a business interruption occurring.

Important school exams have been identified as Mission Critical and have Business Continuity Plans in place, allowing us to respond to key interruptions that we could face.

Throughout the Directorate, business continuity plans have been developed to complement the overall risk arrangements, help maintain services during and after any major disruption and promote recovery. The Director is also a member of Strategic Business Response Team.

A web based “emergency school closures” facility has been launched which enables Headteachers to input details of any school closures directly on to Flintshire’s web sites, in order that parents, pupils and the press are kept up to date about any schools which have been closed at short notice. This facility continues to be tested through the adverse weather conditions and constitutes a key feature of communicating emergency school closures. Further development of the system is ongoing to incorporate the Council’s social networking sites as a further communication tool to relieve website traffic.

14. Working with Regulators

Flintshire County Council welcomes the opportunity to work with regulators in assessing quality of our self-evaluation and services, together with identifying strategies for further improvement.



the

The Council is regulated in several ways. Externally there are a number of regulatory bodies, the main ones being Wales Audit Office, Estyn and Care and Social Services Inspectorate for Wales, and the Health and Safety Executive. Internally the organisation regulates itself through its Internal Audit function, Audit Committee and Overview and Scrutiny Committees.

The most recent regulatory work has been Estyn's monitoring visit in February 2013. It was followed up with a formal letter including the following:

Formal Recommendations

There were no new statutory formal recommendations made in the letter.

Estyn's Monitoring Visit Judgement Recommendations and Council response.

Overall, the team judged that the local authority had made good progress towards addressing the recommendations in the 2011 inspection report.

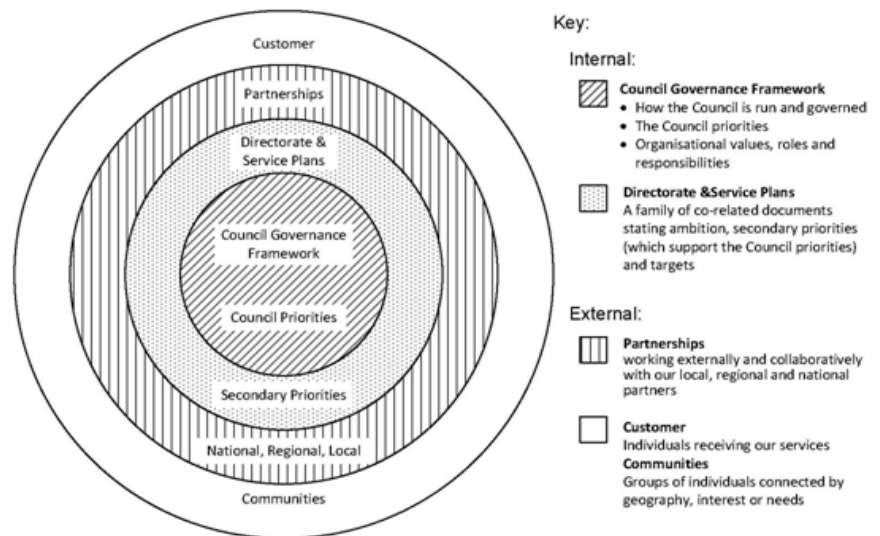
Ref	Recommendation and Judgement	Response
R1	<p>Improve standards and performance to reduce the percentage of schools that are in the bottom 25% when compared to similar schools across Wales and reduce the gap in performance between boys and girls.</p> <p>This recommendation has been partly addressed.</p>	<p>Estyn recognise that the Local Authority has improved its arrangements to support and challenge schools. The Authority needs to continue to monitor these arrangements to ensure improved outcomes for learners.</p> <p>The gap in performance between boys and girls is less than the average for Wales in most indicators although it is larger at key Stage 2.</p>
R2	<p>Improve the standard and quality of provision in primary schools by addressing a trend of declining attendance; reducing fixed term exclusions; and reducing school balances and deficits in line with national guidelines.</p> <p>This recommendation has been largely addressed.</p>	<p>Estyn acknowledge that attendance in primary schools has improved and is good in comparison to similar areas on the free schools meals benchmark.</p> <p>Estyn also acknowledges that there has been a downward trend in the number of days lost through exclusions since 2010.</p> <p>Estyn also confirmed that the Authority has put in place good systems to reduce school balances and deficits in line with legislative</p>

		<p>limits.</p> <p>The Authority needs to continue to monitor progress on attendance and exclusions, together with assessing the impact of the changes to funding system.</p>
R3	<p>R3 Improve how senior officers and all elected members work together to improve standards for all learners; improve self-evaluation and reporting to members; and reorganise secondary schools, reduce surplus places and make better use of resources.</p> <p>This recommendation has been largely addressed.</p>	<p>Estyn concluded that key elected members understand well the priorities for improvement in the Council and support officers in addressing the recommendations from the previous inspection. In recent months elected members and senior officers are recognised as having been willing to take difficult decisions in order to address these priorities.</p> <p>There is further work to extend the School Performance Monitoring Group's work into the secondary sector. We also recognise the need to simplify arrangements for self-evaluation, performance planning and reporting.</p> <p>Whilst more rapid progress in School Modernisation is recognised by Estyn, the Council recognises that there is much more work ahead to complete the programme. This remains a priority for the Council.</p>
R4	<p>Reduce the number of days' education that learners in Flintshire miss due to fixed term exclusions of six days or more in all of its secondary schools.</p> <p>This recommendation has been largely addressed.</p>	<p>Estyn recognise that the Local Authority has improved its processes for dealing with poor behaviour by pupils. The rate of fixed term exclusions of six days or more has improved and unverified data indicates that it has nearly halved over the last two years.</p> <p>The Authority needs to continue to monitor impact of its strategy and challenge individual schools where appropriate.</p>
R5	<p>Improve the monitoring arrangements for the Children and Young People's Partnership to effectively track the progress of children and young people</p> <p>This recommendation has been partly</p>	<p>Estyn recognise that the Children and Young People's Partnership has a consistent approach to self-evaluation enabling there to be valuable information about impact of the range</p>

	addressed.	<p>of interventions supporting children, young people and their families.</p> <p>There is a need to more fully capture and disseminate the progress of children and young people beyond priorities and projects. This includes sharing the analysis more regularly with schools and the Local Service Board.</p>
R6	<p>Prioritise areas for improvement identified in its self-evaluation of education services.</p> <p>This recommendation has been fully addressed.</p>	<p>Estyn recognises that this has been fully addressed through appropriate plans. Progress is reviewed regularly and is reported in the authority's annual self-evaluation.</p>

15. Governance and Leadership

Flintshire County Council has adopted a Council planning Framework which is a family of co-related documents which state ambition, priorities and targets against a governance framework of values, roles and responsibilities. It takes us on a journey from the core of the organisation; its priorities and values, through to how these are reflected in the Directorates and services, and how we interact with partners and our customers and communities.



In addition to this Directorate Plan, the Heads of Service for the Directorate each prepare a Service Plan annually to show each of the directorate priorities will be achieved and their achievement monitored. The delivery of the service plans are monitored on a quarterly basis through the preparation of quarterly performance reports. These reports are prepared for the Council's Cabinet and are also presented to the Overview and Scrutiny Committees for consideration by Members.

Leadership

We understand that leadership is about taking ownership and leading change to make a positive difference.

Change can be both challenging and exciting and we are sensitive to our staff as we progress with our transformation agenda. Further investment has been made in management development training to assist our managers with the skills needed to help transform and modernise services. All managers across the Directorate are committed to meaningful line management supervision and team meetings. Spending quality time with teams in this way enables a two way dialogue about the vision for Lifelong Learning and an opportunity for the senior managers to hear and really understand the concerns of front line staff.

We also encourage all our employees regardless of their role or grade to identify positive changes to improve services and achieve efficiencies and in doing so help to deliver our vision and priorities. Our employees undertake training to ensure their skills are kept up to date as well as being offered opportunities to further enhance their skills.

Managing Our Resources

16. People Strategy

The Lifelong Learning Directorate recognises that employees are our most valuable asset. Without our people, the Directorate would be unable to continue to improve and deliver a range of services to residents and Schools in Flintshire. To ensure that the people implications are considered in all of the Directorate activities, the Lifelong Learning Directorate People Plan has been developed which contains specific people related priorities found within each of the Service Plans. The people priorities for the Lifelong Learning Directorate for 2013 / 2014 are:

Organisational Change

- To continue to develop a change management programme approach for the Directorate to deliver planned service reviews and changes to services using agreed and evolving Organisational Design principles, The Jobs at this Level Framework, Project Management principles and consideration of different approaches of working such as agile and lean. This will ensure consistency in approach across the Council and well planned communication and consultation with employees and trade unions.
- To use workforce and succession planning and the Organisational Change and Redundancy Policy to proactively minimise redundancies across the Directorate.
- To deliver/implement the Council's Welsh Language Scheme e.g. by assessing the Welsh Language Skills Requirements for each new post to deliver services bilingually in accordance with customer preference.

Single Status Implementation

- To proactively manage communication to employees in the lead up to the finalisation and implementation of the Single Status Agreement. This will ensure that employees have a clear understanding of the objectives of Single Status, the project plan and the impact of proposed changes upon the individual so that those employees, who partake in the ballot, have all the information necessary to make an informed choice.
- To manage the implications of the outcomes of the Single Status Agreement by identifying areas of risk for the Directorate and planning solutions to manage those risks.
- To ensure managers are sufficiently trained to understand the impact of the Single Status Agreement on working practices and employment policies.

Performance Management, Learning and Development

- To develop a workforce and succession plan that fully understands workforce information, the business/service plans, identifies future skills needs and gaps and plans how to meet these.
- To ensure that all employees within the Directorate have an Annual Appraisal from which a Personal Development Plan is agreed that contributes directly to the achievement of the service/ directorate objectives.

Effective Resource Management

- To use the workforce and succession planning and business planning framework to proactively manage the use of agency workers, consultants, temporary, fixed term,

casual/ relief workers and secondments. To ensure the most effective use of resources whilst maintaining service levels.

- To use workforce information to proactively and consistently monitor and manage absence, setting appropriate improvement targets, as part of the Attendance Management Strategy.

Collaborative working

- To develop good practice principles to lead and participate effectively in collaborative working projects to benefit service users across partner organisations.
- To continue to develop opportunities to work with trade union colleagues to further develop a positive and inclusive employee relations climate.

17. Medium Term Financial Strategy and Plan

The Council's Medium Term Financial Strategy (MTFS) 2011/2015 was adopted by the Council in June 2011. The MTFS provides a framework for the financial principles through which revenue and capital resources are forecast, organised and managed to deliver the Council's vision and strategic objectives.



Integral to the MTFS is the Medium Term Financial Plan (MTFP) which forecasts funding levels and resource requirements over the medium term, identifies the 'gap' between the two and enables specific actions to be identified and taken to balance the budget and manage resources.

The first of two revisions to the MTFP has been written in May with a further revision expected in October. The aims of the revision at 31 May 2013 are:

- The Council is committed to further develop its work on the MTFP, fully incorporating the financial implications of all efficiencies and savings programmes in order to determine the projected shortfalls (or surplus) for future annual budgets. to present an updated forecast of the impacts of the changing and worsening national fiscal position, and inflationary trends, on the core resources available to the Council to meet its priorities and maintain its services
- to present a first forecast of the investment needed to support the priorities of the Council
- to present, by combining the above, the updated revenue 'gap' to be bridged by organisational change, efficiencies and choices between services

The 'headline' figures with regard to the updated MTFP show an estimated shortfall in funding of £8.5m for 2014/15 rising to £28.5m over the 5 year period 2014/15 – 2018/19.

Work is underway with regard to reviewing the School Formula with a view to implementing any budgetary changes from 2014/15. Following completion of this work consideration will need to be given as to the extent of any proposed changes in the context of the overall MTFP. This could potentially increase the projected shortfall over the medium term and an update will be required.

As part of the ongoing work to develop and update the MTFP the following adjustment from Lifelong Learning has also been identified:-

Schools Demography

- A review of latest estimated pupil numbers indicated an efficiency of £0.255m in 2014/15 and £0.278m in 2015/16, although this changes to a pressure of £0.118m in 2016/17, £0.240m in 2017/18 and £0.222m in 2018/19.

The development and broadening of our programme for organisational modernisation and change will be central to the Council's protection of key services, the achievement of its

priorities, and its very survival as a competent unit of local government. The broadening of the programme will include:-

- cross investment into priorities of political choice through a challenging review of our current base budgets
- structural reviews of the Council and its operating models and functions
- functional reviews using a strategic approach to Value for Money
- continued and new cross organisational reviews under the Flintshire Futures Programme

The Directorate will need to deliver on agreed efficiencies whilst continuing to evaluate our services to identify further opportunities through our change and improve projects.

The financial implications for this Directorate are summarised below:

	2013/14	2014/15	2015/16
	£m	£m	£m
Pressures	2.159	1.916	0.177
Efficiencies			
Fees and Charges	0.414	0.596	0.656
Service Change	0.242	0.247	0.247
Procurement	0.466	0.507	0.507
Organisational Design	0.052	0.052	0.052
Other	0.132	0.132	0.132

18. Asset Plan

Key asset management strategies include the following:

- **The Corporate Asset Management Plan 2010-15** together with the Carbon Reduction Strategy, emphasises the need to focus future investment on properties which directly support service delivery, including the potential to create multi-function accommodation with drop in facilities for officers, one-stop shops for residents and the possibility of sharing facilities with other organisations. This will inform our approach to service development within Culture and Leisure.
- **School Modernisation Strategy** outlines the Authority's responsibility for best management of educational assets. In managing assets we will continue to give priority to:
 - amalgamating Infant and Junior schools where possible;
 - completing the 14-19 transformation programme and the Secondary Education Review;
 - removing temporary accommodation to reduce revenue liabilities;
 - removing excessive surplus places (above 10% across Flintshire);
 - rationalising premises where possible having regard for long-term needs, and optimising capital receipts;
 - developing and approving a Local Planning Guidance document to secure contributions towards education needs;
 - investing in improving standards of accommodation and planned development for renewal of schools;
 - investing in making premises DDA compliant;
 - investing in improvements for Early Years, Foundation Phase Development, and curriculum refurbishments;
 - continuing to utilise "partnering", a collaborative approach to construction that benefits all parties, based on best value, judged on pre-determined combinations of quality and cost;
 - developing schemes to be energy efficient and sustainable buildings to reduce impact upon future revenue budgets;
 - investing through the Capital Repair and Maintenance programme to reduce backlog;
 - identifying alternative sources of funding (including prudential borrowing) to support the continuation of the Capital Building Programme.



19. ICT Strategy

The Council's ICT strategy has been developed with priority work streams under the following five themes:

- Change – ICT supporting and enabling service and organisational change
- Customer – improving services both for the internal customer in delivering high quality and effective ICT, and for the external customer in terms of improved access to the council and improved service delivery
- Capacity – making most effective use of resources and maximising capacity both in terms of technology, information & expertise
- Consolidation – consolidating existing resources and good practice to provide an improved ICT service to the organisation
- Collaboration – using ICT to enable more effective internal and external collaboration. Identifying opportunities to collaborate in the delivery and development of ICT services

A wide variety of projects are being developed within the Directorate under each of these themes, examples of which are as follows:

SCHOOLS

- **ICT in Education** – aims to deliver effective schools, empowered teachers and competent learners, now and into the future. A guaranteed, high quality broadband infrastructure throughout Wales still remains an essential prerequisite for improvement and this has been realised by WG who have provided £39M of funding across Wales. This funding will provide a good level of connectivity to each and every school in the county and also provide upgrades to internal school networks. The value of Virtual Learning Environments has also been recognised nationally and the Authority is happy to support the National Hwb initiative which will provide suitable Virtual teaching and learning spaces for all schools, especially at Primary level. Moodle which is supported through the RNDP will still be the VLE of choice at Secondary level. Support services will continue to enhance teaching and learning through improving information management by facilitating collaborative working and promote effective partnerships to develop a sustainable regional curriculum network with the Regional Improvement Service and Consortia groups. The regional Management Information for Schools Improvement Group is looking specifically at the data and information issues associated with regional delivery.

DIRECTORATE

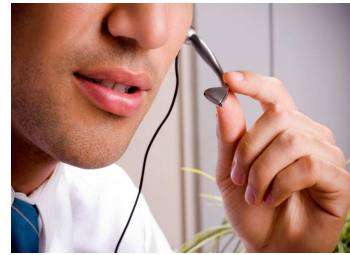
- Work alongside Corporate ICT to prioritise ICT needs after analysing the results from the hardware and software survey and inventory of the Directorate.
- **Website** - improvements continue to be made to the Lifelong Learning pages of the Flintshire website, and significant progress has been made with Leisure Services. This has included the development of an online booking facility and activity database for customers. Work is also planned to increase content and improve functionality of web based information provided by Libraries, Culture and Heritage to bring about increased channel switch from face to face or telephone interaction to web based service provision. The LA intranet for schools continues to be well used and staff across all directorate areas are contributing resources to support schools.

A new version of the Intranet will be launched to reflect the changes to services as a result of the regionalisation agenda.

- **Electronic Document and Records Management System** – Records Management will have a significant contribution to make to the realisation of the benefits of this corporate project.

20. Customer Access and Care

The provision of a high quality, positive customer experience continues to be a priority for the Directorate we are continually striving to improve the way we deliver services. This includes ensuring corporate service standards are met, listening to our customers and analysing complaints data and feedback.



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The Directorate is working corporately as part of the Channel Shift Project to identify how our customers contact us and the access channel used, to enable us to review current procedures, reduce avoidable contact and remove duplication. Although corporately there is to be a focus on web access the project will also be aiming to deliver an enhanced customer experience irrespective of the access channel the customer chooses to use. In addition to this, significant improvements are already being made to the Lifelong Learning website, starting with Leisure Services. This includes the development of an online booking facility and activity database for customers. Work is also planned to increase content and improve functionality of web based information provided by Libraries, Culture and Heritage to bring about increased channel switch from face to face or telephone interaction to web based service provision.

The Directorate has started to develop a Business Support Unit that will be a first point of contact for internal and external customers. We are also represented on the Cross Organisational Admin Review Project Team. The project will ensure a modern, flexible and cost effective administrative support service, responding to the needs and future requirements of the organisation and our customers.

21. Equalities and Welsh Language

Equalities

Promoting equality and addressing discrimination and harassment improves the life chances of local citizens and contributes to creating a more tolerant, cohesive and prosperous society in which individuals can actively participate in the economy of the community.

We recognise that our community and workforce are diverse and come from a range of backgrounds and cultures. We also recognise that many people face different barriers to services and employment and, as a major public sector service provider and employer we have a responsibility to address these barriers. Local people have a right to expect that public resources are used to deliver quality goods, services and works that meet their diverse needs and that they will be treated fairly and with dignity and respect. Equality is an integral part of providing customer focussed services and is an essential element of becoming an “Employer of Choice”. We are committed to promoting equality, valuing diversity and developing a culture where discrimination and harassment are not tolerated.

As required by the public sector specific equality duties, Flintshire County Council have set out equality objectives and developed a Strategic Equality Plan for 2012-16 which details the steps we will take to achieve the objectives. The Directorate will implement and monitor the relevant actions from the Strategic Equality Plan and ensure they are embedded in service plans.

Equality Impact Assessments (EIA) are an integral part of service reviews. EIA’s are being actively rolled out to ensure that both existing and new policies promote equality. Training for managers on how to carry out an effective EIA is ongoing.

The development of new schools and the modification of existing buildings is influenced by the need to meet with the requirements of DDA, and to carry out reasonable adjustments for pupils with issues of access.

Welsh Language

The Welsh language is an essential part of the cultural identity and character of Wales. The 2011 Census reported challenges in increasing the number of Welsh speakers in Wales and indeed in Flintshire and the language remains in a fragile state. In its strategy for the Welsh language, *A Living Language – A Language for Living*, the Welsh Government says ‘...we need to do more than ever before to ensure that the language survives. There is no room for complacency, and we must guard against any belief that enough is being done at present to safeguard its future. Almost all fluent Welsh speakers speak Welsh on a daily basis, but they need more opportunities to use the language in all spheres of life... in the workplace and in services to the citizen.’

Flintshire County Council understands the impact that its activities can have on the sustainability of the Welsh language, and we take seriously our duty to promote, support and safeguard the Welsh language. We also take seriously our endeavours to achieve excellence in customer service, and we believe that providing language choice is key to good customer service.

By implementing our Welsh Language Scheme we will do all that we can to:

- create more opportunities for customers to use the Welsh in their dealings with us by

ensuring that more of our services are available in Welsh

- ensure that services delivered in Welsh services are as instant and as good as services delivered in English
- create and sustain a working environment for our employees in which the Welsh language is both visible and audible
- contribute to the realisation of the broader national strategy.

We will improve our Welsh-medium services by:

- assessing and confirming the extent to which our services meet the requirements of our Welsh Language Scheme
- identifying and implementing improvement actions and staffing strategies where we fall short of providing full bilingual services
- monitoring and reporting progress against the improvement actions.

The Directorate is working corporately to renew the Welsh Language Skills Strategy. A number of actions have been identified from the Welsh Language Board review, which will form the basis for improvement in training and opportunities for the Welsh language to be used in a way which meets with the requirements of the Welsh Language Act.

22. Energy and Resource Consumption

All Flintshire buildings, whether new build or refurbishment schemes, are assessed in terms of environmental sustainability. Flintshire County Council's Carbon Reduction Strategy requires a two grade improvement for refurbishment schemes. In addition to Building Regulation requirements, consideration in the design is also given to a further 10 identified areas of environmental sustainability.

The Flintshire Local Service Board have agreed to work to a target of reducing carbon emissions by 80% by 2050, equivalent to a 3% reduction year on year from 2011. Flintshire's Carbon Reduction Strategy identifies a 60% carbon reduction target by 2021, equal to 5% reduction target year on year. This target is broken down into 4 main areas:

1. Good Housekeeping i.e. cutting out unnecessary waste;
2. Energy Efficiency projects (the installation of more efficient plant and equipment);
3. Asset Management e.g. shared use of sites, asset rationalisation, and exemplary design of new/refurbished projects;
4. Renewables (the installation of renewable systems and generate electricity or heat)

These projects are funded partly by the Energy Unit's "spend to save" budget, and schemes are usually jointly funded with other finance sources. It is therefore critical for future schemes to ensure that sufficient funding is identified to adhere to the principles of the Carbon Reduction Strategy and Energy Policy.

Reduction in Energy efficiency measures - the "risk of rising fuel costs" and significant price rises for electricity and gas is included in the Strategic Assessment of Risks. If the "spend to save" budget is reduced the impact will be twofold, less schemes being carried out, and energy bills increasing.

Flintshire embraces fully the principles of BREEAM and seeks to promote high standards of practice in sustainability for all new schools.

Our aim is to improve the efficiency of our schools before installing renewable energy systems, this is considered good practice and ensures that when renewable energy systems are installed they provide maximum benefit to both the school and the environment.

We have over the past year for example, installed various energy efficient equipment at Connah's Quay High School, Mold Alun Campus and St Davids, Saltney (such as voltage optimisation, lighting upgrades, variable speed drives on heating pumps, a Combined heat and Power engine before installing sizeable Photo voltaic systems on the above listed schools. Other schools are scheduled for this work

The Directorate is reviewing its use of assets and buildings with a view to marking efficiencies wherever possible through reduction in leases, introduction of hot desking / mobile working. in order to reduce the authority's use of energy, and consequently its carbon footprint. Staff are also being encouraged to car share and minimise journey through better use of mobile technology and video conferencing.

23. Sustainability

Welsh Government (WG) announced in July 2011 in their programme for government that they were bringing forward a Sustainable Development Bill, legislating to embed sustainable development as a central organising principle across the public sector, and seeking to establish an independent sustainable development body in Wales. Flintshire, through a statutory duty will be held to account for their performance and will be required to report within their existing annual reporting on how higher level decisions comply with the duty.

Sustainable development is the principle of improving quality of life by meeting the basic needs of people in our community. Sustainable development means long term planning and in doing so, ensuring the decisions and actions undertaken in the short term will not compromise or add extra cost to our ability to deliver basic needs to our communities in the future.

Our goal is embedding sustainable development as the central organising principle – which means that social issues (social justice that tackles poverty and ill health and supporting communities to be independent) will be considered at the same time as economic issues (supporting/creating a competitive economy that minimises the demands for natural resources e.g. water, energy oil, and ensures children enjoy good prospects) at the same time as environmental issues (enhancing pride in the community to support biodiversity and promote local employment that minimises waste generation, energy consumption and transport demands). Considering social, economic and environmental issues at the same time results in a Sustainable Development output, and will not undermine the long term future of Flintshire.

All new and refurbishment works must meet with the standards for efficiency and sustainability. New buildings are required to meet with BREEAM standards, which set out environmental and sustainability standards.

A review of Transport provision will include the element of sustainability in terms of cost and environmental impact.

24. Health and Safety

In accordance with Flintshire County Council's Health and Safety Policy and Strategic Health and Safety Improvement Plan, the Directorate of Lifelong Learning fully recognises the Council's health and safety aims and objectives and accepts its duties and responsibilities for ensuring the health, safety and welfare of its employees and those who may be affected by the Directorate's activities.

The Directorate is committed to complying with all relevant health and safety legislation. Identification of service risks and the implementation of safe systems of work are fundamental to managing health and safety effectively. The directorate is also committed to developing a health and safety conscious culture whereby management will lead by good example and employees are actively encouraged to contribute ideas for improving health and safety standards and conditions.

All Services within Lifelong Learning will give due consideration to the following when reviewing and updating their Operational Service Plans.

Health and Safety Management

The Corporate Safety Management System (SMS) is intended to ensure a systematic and consistent approach to the effective management of health and safety throughout the Authority. Managers will ensure that all Directorate employees are fully familiar with the Corporate SMS system, and that the system is implemented accordingly throughout all service areas.

8 Key Priorities for all Lifelong Learning service areas for 2013 / 2014 are as follows: (individual service area health and safety priorities are to be detailed in service area action plans).

1. Risk Assessment (Corporate Standard CS/01/01)

- All service managers will ensure that they have drawn up a formalised risk inventory of the activities and tasks that present risk of harm(s), and keep it up to date.
- Risk assessments are delegated to and undertaken by named competent person(s).
- Risk assessments will result in suitable safe systems of work.
- Employees will be instructed on risks and safe systems of work and documentation will be kept readily available for employee reference.
- Risk assessments will be reviewed at specified frequencies or at least annually.
- Safety performance and effectiveness of control measures / safe systems of work will be monitored at specified frequencies and in accordance with the Authority's Monitoring Standard.

2. Health and Safety Monitoring (Corporate Standard CS/602/01)

All service managers will develop and maintain an inventory record of all relevant scheduled statutory and non-statutory inspections to be undertaken, by whom and at what specified frequencies. Competent persons only will be designated to carry out contracted or in-house safety inspections of working areas, facilities, services and / or equipment. Managers will monitor to ensure that inspection frequencies are being complied with and the full requirements of the monitoring standard are suitably implemented.

3. Action Plans

Each service area within the directorate will compile and keep up to date, a health and safety action plan to ensure that identified actions are addressed within acceptable timescales set.

Service changes and/or improvements will consider health and safety implications at the planning stage and ensure that any relevant actions identified are added to the action plans.

Service action plans will be under the ownership and accountability of Heads of Service and service area managers as appropriate.

Monitoring of service action plans will be undertaken monthly by the relevant service manager.

In addition, progress reports will be provided to the relevant Head of Service and will be provided to and monitored by Lifelong Learning Health and Safety Steering Group, the Directorate Management Team, and the Corporate Health and Safety Steering Group at specified frequencies.

4. Communication on Health and Safety Matters

- Managers will ensure the prompt reporting of and response to any health and safety concerns, accidents and incidents, suggestions for improvement brought to their attention.
- Managers will ensure the implementation of scheduled health and safety meetings and sharing of health and safety information at specified frequencies
- Managers will utilise the standard health and safety agenda criteria form at meetings to ensure consistency of information provided and received across all service areas as appropriate to each service.
- Lifelong Learning Bulletins and Directorate information databases will continue to develop access to essential health and safety resources.

5. Accident Reporting (Corporate Standard CS/600/01)

All accidents, incidents, near misses, dangerous occurrences will be reported in a timely manner and in accordance with the Corporate Standard referred to.

Accident investigation is undertaken in a timely manner to identify cause(s) with a view to preventing a recurrence.

Risk assessments are to be reviewed as part of the manager accident investigation process and preventative strategies identified and put in place.

Analysis of accident data is carried out monthly by managers, and at scheduled health and safety steering group meetings (Directorate and Corporate).

6. Learning and Development

Health and safety training needs analysis will be undertaken via the following processes as a minimum (refer to Corporate Health and Safety Training Matrix on the SMS)

- upon appointment
- induction
- employee appraisals

- risk assessment process
- On-going general health and safety development will be offered to all employees via
- induction
- employee health and safety briefings
- employee mentoring
- identified training courses necessary for job competence

Managers and supervisors will attend the IOSH Managing Safely Training for Managers.

7. Procurement of goods and services

In accordance with the Council's strategic Health and Safety Improvement Plan, Health and Safety implications will be a prime consideration during the selection process.

8. Management and Control of Construction and Contractor works on Lifelong Learning Premises

All works must be suitably planned and managed according to the requirements stated in this document. This includes detail of the Landlord Approval process that must be followed. This document is available on the infonet and on <http://moodle.flintshire.gov.uk/lea> under health and safety.

APPENDIX A

Setting Outcomes – In-year priorities 2013/14

Outcomes (in bold)

Economy and Enterprise	Business Sector Growth in Deeside	Promotion and marketing of the Deeside Industrial Park and Enterprise Zone – leading to growth in the advanced manufacturing and energy sectors – leading to job creation and local GDP growth
Economy and Enterprise	Town and Rural Regeneration	Implementation of town centre and rural area plans – leading to local commercial and business protection – helping make local communities viable
Economy and Enterprise	Social Enterprise	Agreement of an investment plan for growing social enterprise – leading to new enterprise projects (including transfer of some direct Council services to alternative models) – developing sustainable service models for local benefit
Skills and Learning	Modernised and High Performing Education	Implement the School Improvement Strategy – further modernising local services and provision – leading to improved standards and learner outcomes
Skills and Learning	Modernised and High Performing Education	Implementation of primary and secondary modernisation plans – improving learning environments and making best and cost-effective use of building assets – to improve learner outcomes
Skills and Learning	Apprenticeships and Training	To increase apprenticeship and training opportunities across sectors – to place and retain young people in work – to meet the skills and employment needs of local employers
Living Well	Integrated Community Social and Health Services	To agree and implement locality plans with BCUHB – to provide more responsive community services – reducing pressures on acute health services and Council services - enabling more people to live independently and well at home
Living Well	Independent Living	To implement our strategies for re-ablement – to enable more people across the age groups to live independently and well at home – improving quality of life
Poverty	Protecting the Vulnerable	To implement our Welfare Reform Strategy - directed at those at risk - to help protect people from the impacts of poverty
Poverty	Access to Benefits and Advice	
Safe Communities	Traffic and Road Management	The prevention of illegal and disruptive on-street parking through Civil Parking Enforcement – and the introduction of lower speed limits in local high risk traffic areas - to improve road safety
Safe Communities	Community Safety	To implement our Community Safety Strategy with our partners – to reduce the risks to communities including the risks of alcohol and domestic violence – helping to keep people safe
Housing	Modern, Efficient and Adapted Homes	To implement our plans for a range of affordable and flexible supply of housing - working with our social landlord and other partners – to improve quality of life for our residents

Housing	WHQS for Council Housing	Agreement of a business plan for achieving the WHQS by 2022 - to improve housing standards – to improve quality of life for our tenants
Housing	Extra Care Housing	Completion of the second Extra Care Scheme (Llys Jasmine) and agreement of a creative model for self-funded extra care schemes – leading to chosen models for Flint and Holywell – enabling more people to live independently in their own home for longer
Environment	Transport Infrastructure and Services	Implement our local and regional plans for transport infrastructure and services – giving access to employment, homes, and leisure and social activity – to support convenient and affordable travel for access to employment, services and facilities
Environment	Carbon Control and Reduction	Achievement of our own local plans and those with our partner agencies to reduce carbon and ‘future-proof’ our planning – leading to an improved environment
Modern and Efficient Council	Access to Council Services	Completion of Flintshire Connects Phase 1, the implementation of the new modernised website and the Flintshire mobile application “app” – improving customer service
	Matching Resources to Priorities	Agreement of Council priorities for revenue and capital funding – with a matching resourcing plan – to achieve Council objectives for protecting and investing in local front-line public services
	Achieving Efficiency Targets	Agreement of a fuller medium term efficiencies plan – with the achievement of value for money and cumulative annual efficiency targets – to protect and invest in local front-line public services
	Asset Strategy	Agreement of an asset strategy to make best use of Council buildings by reducing building overhead costs and increased agile working – leading to future protection and investment in local public front-line services
	Procurement Strategy	Full implementation of our procurement plans and systems – leading to major efficiencies through better procurement (whilst supporting local/regional supply chains of providers) – to protect and invest in local front-line public services
	Single Status	Implementation of a fair, equitable, legal and affordable pay model – removing risk of future gender based inequality legal challenge & providing a base for further organisational change (see below) – to ensure that the Council has the capacity and capability to achieve its priorities
	Organisational Change	Agreement of a future organisational design – which is affordable and saves on overhead costs for reinvestment in priorities – and ensuring that the Council has the capacity and capability to manage services well and to achieve our priorities.

APPENDIX B: OTHER KEY PLANS AND STRATEGIES –

- **County Vision and emerging Single Integrated Plan (Flintshire’s Community Strategy 2009-2019)**
- **Flintshire Improvement Plan 2013 – 14**
- **Customer Services Strategy**
- **National Implementation Plan: Improving Schools**
- **Flintshire School Improvement Strategy**
- **“Making a Positive Difference” (Children and Young People’s Plan)**
- **LSCB Strategic Plan**
- **Creating an Active Flintshire Partnership**
- **Leisure Strategy**
- **Strategy for Flintshire Libraries 2013-16**
- **Arts & Culture Strategy**
- **Play Strategy**

APPENDIX C

Council Planning Framework

The Council Planning (Governance) Framework is a family of co-related documents which state ambition, priorities and targets within a governance framework of values, roles and responsibilities. It is comprised of three main parts which are produced as follows:

- **Council Plan (Governance) Framework**
- **Annual statements:** quarterly performance reports; full year summary performance report - October;
- **Service and Directorate plans:** – May 2013.

The Council (Plan) Governance Framework

This describes how the Council is run and governed and identifies organisational values, roles and responsibilities. It ties together the changes to governance and business planning the Council has adopted. These are now operational and include:

The Council and Democracy

- annual corporate governance self assessment
- ongoing constitutional review
- ongoing review of delegation
- updating roles and responsibilities
- development of accountability frameworks across the Council's structures

Organisational Vision and Values

- development of the County Vision and setting out county and local priorities through more robust frameworks

Resources

- the Medium Term Financial Strategy, People Strategy, Asset Management Plan and ICT Strategy as the four principal resources of the council
- programme and project management methods
- change management policy and practice

Business Processes

- service planning at Head of Service level and directorate planning arrangements
- Outcome Agreement with Welsh Government (WG)
- presentation and review of the Strategic Assessment of Risks and Challenges
- categorisation and review of targets
- consistent approach to target setting methodology and action planning
- protocols for managing external regulation

Partnerships

- development of the County Vision and setting out county and local priorities through more robust frameworks
- governance arrangements for collaborative projects
- strategic partnership commitments and governance arrangements.

The Governance Plan will describe for each of the sections listed above plus the all Corporate services the specific process, commitments, roles, responsibilities and timings of the various elements of governance arrangements. These documents will be prepared

and available as part of the overall Council Planning Framework around the start of the Council's administrative year.

Annual Statements

The annual statements are already in existence and are committed to throughout the reporting year. These statements have both a historical (backward-looking) and predictive (forward-looking) context. Some of these statements are required by statute, for example the Improvement Plan; others we have developed as good practice e.g. quarterly reporting on risk and challenges.

The predictive (forward-looking) documents will be available around the start of the financial year; including the budget, risks and challenges, and performance targets both in-year and aspirational longer term improvement targets. Other statements made throughout the year will be on quarterly assessment of risks and challenges and historical reporting of our previous year's performance as required as part of the Improvement Plan by 30 October.

Service and Directorate Planning

The three service Directorates produce Directorate Plans which summarise the critical performance, risk and improvement activity for the Directorate as well as reflecting key aspects of delivery commitments for the strategic partnerships. The corporate services are reflected in the Service plans for ICT and Customer Services, Finance, Human Resources and Legal and Democratic Services.

In addition all council service areas review and complete their service plans at Head of Service level. These are annual plans but have longer term considerations to reflect the objectives of sustainable services, business continuity and longer term performance and improvement commitments. Plans are reviewed and refreshed periodically throughout the year; at least quarterly to inform ongoing budget and resource planning.

APPENDIX D

FLINTSHIRE FUTURES
Quadrants and Portfolio of Projects
August 2012

<u>CORPORATE CHANGE</u>	<u>REGIONAL / SUB REGIONAL COLLABORATION</u>
Ongoing Projects	
CUSTOMER ACCESS	
▪ Contact Centre	▪ School Improvement
▪ Face to Face – Flintshire Connects	▪ Supporting People
▪ Channel Shift (incl. Methods of Payment)	▪ Social Services Commissioning
▪ Standards	▪ Youth Justice
▪ Customer Engagement	▪ Safeguarding
	▪ Community Safety
ASSETS	▪ Waste
▪ Property Rationalisation	▪ Transport
▪ Agile and Mobile Working	▪ Capital Programme Management
▪ Facilities Management	▪ Legal
▪ Property Portfolio Review	▪ ICT
PROCUREMENT	▪ Procurement
▪ e-Procurement	▪ Emergency Planning / Local Resilience
▪ Procurement Excellence	
▪ Collaboration	
▪ Transport Transformation	
FINANCE	
▪ New ways of Funding Priorities	
▪ Improving Efficiency and Cost Effectiveness of Internal Processes	
▪ Stretching existing Finance Programmes (incl. Income Maximisation and Corporate Debt)	
▪ Developing a Value for Money approach	
WORKFORCE	
▪ Organisation Design and Development	
▪ Readiness for Change	
▪ Manager and Employee Self Service	
▪ Consultants and Interims – Procurement and Expenditure	
<u>SERVICE CHANGE</u>	<u>LOCAL COUNTY COLLABORATION</u>
Community Services	▪ Carbon Reduction (LSB)
▪ Transforming Social Services for Adults	▪ Maximising Opportunities (LSB)
Lifelong Learning	▪ Training and Development
▪ Education Funding Formula Review	▪ Voluntary Sector alternative provision
▪ Inclusion Service	
Environment	▪ Asset sharing
▪ Public Car Parks/Civil Parking Enforcement	
▪ Fleet Services	
Corporate	
▪ Clwyd Theatr Cymru	
▪ Cross-organisational administration service	

APPENDIX E: IMPROVEMENT TARGETS

Ref.	Short Description	Direction of Positive Performance	Value 2010/11 (Summer 2010)	Value 2011/12 (Summer 2011)	Wales Average 2011/12 (Summer 2011)	Best in Wales Value 2011/12 (Summer 2011)	Target 2012/13 (Summer 2012)	Value 2012/13 (Summer 2012)	Target 2013/14 Summer 2013
PUPIL ATTAINMENT & OUTCOMES									
EDU/003 Annually	The percentage of learner achieving the Core Subject Indicator at Key Stage 2 <i>* Ranked 13th in Wales for 2011/12</i>	Higher	78.26%	80.80%	80.3%	85%	82%	81.3%	81.7%
EDU/004 Annually	The percentage of learners achieving the Core Subject Indicator Key Stage 3 <i>* Ranked 4th in Wales for 2011/12</i>	Higher	69.27%	73.8%	68.1%	76.7%	74.5%	76%	77.2%
EDULM1 Annually	Percentage of learners achieving the Core Subject Indicator at Key Stage 4	Higher	Not Applicable	57.3%	Not Applicable	Not Applicable	Not Applicable	57.6%	62.3%
EDULM2 Annually	Percentage of learners achieving the Level 1 Threshold	Higher	Not Applicable	93.7%	Not Applicable	Not Applicable	Not Applicable	95.60%	96.7%
EDU/017 Annually	The percentage of learners achieving Level 2 Threshold inclusive of Mathematics and English or Welsh 1st Language <i>New NSI for 2013-14</i>	Higher	New NSI for 2013/14				59%	59.6%	62.8%

EDULM3 Annually	Improve performance of cohort of learners entitled to Free School Meals (FMS) to reduce the gap in performance of FSM and non FSM learners.	Higher	Not Applicable	Level 1 = 87.2% Level 2+ = 33% CPS = 255.2	Not Applicable	Not Applicable	Not Applicable	Level 1 = 89.5% Level 2+ = 26% CPS = 267.8	Level 1 = 93.8% Level 2+ = 48% CPS = 319.3
EDULM4 Annually	Improve outcomes achieved by boys for CSI at each Key Stage (Level 2 Threshold including English/Welsh and Mathematics at Key Stage 4)	Higher	Not Applicable	KS4 = 57% KS3 = 68.1% KS2 = 76.2%	Not Applicable	Not Applicable	Not Applicable	KS4 = 55% KS3 = 73.7% KS2 = 77.6%	KS4 = 61% KS3 = 75% KS2 = 78.1%
EDULM5a Annually	Improve outcomes in Mathematics	Higher	Not Applicable	KS4 = 66.5% KS3 = 82% KS2 = 85.5%	Not Applicable	Not Applicable	Not Applicable	KS4 = 69.4% KS3 = 83.9% KS2 = 86.3%	KS4 = 71.5% KS3 = 85.1% KS2 = 86%
EDULM5b Annually	Improve outcomes in English	Higher	Not Applicable	KS4 = 70% KS3 = 82.5% KS2 = 83.8%	Not Applicable	Not Applicable	Not Applicable	KS4 = 69.2% KS3 = 83.1% KS2 = 83.8%	KS4 = 75.1% KS3 = 84.7% KS2 = 85.4%
EDULM5c Annually	Improve outcomes in Welsh (first language)	Higher	Not Applicable	KS4 = 73% KS3 = 78.7% KS2 = 77.9%	Not Applicable	Not Applicable	Not Applicable	KS4 = 61.8% KS3 = 67.9% KS2 = 78.9%	KS4 = 73% KS3 = 80% KS2 = 86.5%

EDU/011 Annually	The average point score for pupils aged 15 at the preceding 31st August, in schools maintained by the local authority <i>* Ranked 15th in Wales for 2011/12</i>	Higher	385.07 points	413.53 points	424.35 points	484 points	459 points	509 Points	496 points
EDULM6 Annually	Improvement of outcomes in Capped Points score, including increasing the proportion of A* and A grades	Higher	N/A	315.4 points	N/A	N/A	Not Applicable	336.8 points	339.5 points

PUPIL ATTENDANCE & EXCLUSIONS

EDULM8a	The number of school days lost due to fixed-term exclusions during the academic year, in primary schools	Lower	Not Applicable	94 school days	Not Applicable	Not Applicable	Not Applicable	99 school days	94 school days
EDULM8b	The number of school days lost due to fixed-term exclusions during the academic year, in secondary schools	Lower	Not Applicable	591 school days	Not Applicable	Not Applicable	Not Applicable	509 school days	460 school days

EDULM9	Reduce the frequency of fixed term exclusions of six days or more	Lower	Not Applicable	KS4 = 36 KS3 = 16 KS2 = 9 FP = 0	Not Applicable	Not Applicable	Not Applicable	KS4 = 25 KS3 = 14 KS2 = 9 FP = 0	KS4 = 23 KS3 = 10 KS2 = 6 FP = 0
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EDUCATION OF LOOKED AFTER CHILDREN

PUPIL ATTAINMENT & OUTCOMES

EDU/002ii Annually	Reduce the percentage of learners (in local authority care) leaving education without a recognised qualification. <i>* Ranked Joint 1st in Wales for 2011/12</i>	Lower	21.43	0%	3.5%	0%	TBC	TBC	0%
SCC/035 Annually	The percentage of looked after children eligible for assessment at the end of Key Stage 2 achieving the Core Subject Indicator, as determined by Teacher Assessment	Higher	0%	62.5%	53.68%	83%	25%	TBC	35%

SCC/036 Annually	The percentage of looked after children eligible for assessment at the end of Key Stage 3 achieving the core Subject Indicator, as determined by Teacher assessment	Higher	25%	18.75%	30.8%	66.7%	40.0%	TBC	60%
SCC/037 Annually	The average external qualifications point score for 16 year old looked after children, in any local authority maintained learning setting <i>* Ranked 21st in Wales for 2011/12</i>	Higher	77.67 points	103.46 points	193 points	314 points	186 points	TBC	186 points

PUPIL ATTENDANCE & EXCLUSIONS

EDULM11 Annually	Decrease the percentage of learners who are NEET (Yr 11)	Lower	Not Applicable	2.7%	Not Applicable	2.70%	Not Applicable	2.30%	2.2%
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APPENDIX F

RESOURCES

Resources come in a number of different forms, but if appropriately deployed underpin all our service delivery and improvement work. They include physical assets/ buildings, people/ human resources, information and funding.

ASSETS

The Directorate is responsible for a large number of wide ranging assets throughout the County, such as

- Leisure Centres
- Open Spaces such as play areas
- Libraries
- Archives
- Museums
- Schools
- Youth Clubs
- Community Centres

PEOPLE

There are 1334 employees in the Directorate, full time equivalent of 661 covering 1982 positions. There is a gender split of 29.84% Males and 76.16% Female. Nearly 38.58% of the Workforce are age 51 and above.

INFORMATION

The Directorate maintains a range of data sources and business information systems to support operational functions. It also is responsible for Records Management across the Council. Examples of the range of data include:

- Library Service
 - stock: 265,146
 - total visitors 2011-12: 755,835
 - total website hits 2011-12: 66,912
- County Record Office:
 - 340 cubic metres (12,143 cubic feet)
 - real, virtual visits and remote enquiries 2012/13: 12,300
- Records Management: 905 cubic metres (32,321 cubic feet)
- Museum artefacts: 6,000
- North East Wales Schools Library Service stock: 300,000 items
- Schools Information Management database: 26,000 pupils

CAPITAL PROGRAMME	
Lifelong Learning	Estimate 2013/2014 £m
Education - General	
Various School Buildings Repairs and Maintenance	2.044
Various Disability Discrimination Act - Individual Pupils	0.220
Various Furniture and Equipment	0.048
School Modernisation	
Shotton Taliesin Junior/Shotton Infant	3.437
Various 21st Century Schools	1.308
Primary Schools	
Various Learning Environments (Foundation Phase)	0.060
Flying Start	0.900
TOTAL - LIFELONG LEARNING	8.0