

# Year End Head of Service Performance Report Development & Resource Service (Lifelong Learning Directorate)

*REPORT AUTHOR: HEAD OF DEVELOPMENT & RESOURCE SERVICES*

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*REPORT PERIOD: APRIL 2013 TO MARCH 2014*

## **Introduction**

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

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

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

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

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

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

## **1. Improvement Priorities & Service Plan Monitoring**

Report highlights for the year end 2013/14 are as follows: -

### **Skills and Learning / Helping and protecting children and vulnerable families / Children and Vulnerable Families (Families First)**

The Families First programme continues to be delivered until March 2015 and the programme has now fully commissioned the grant and all projects are fully functioning and delivering. The programme works to the National Outcomes and has an agreed outcomes framework to deliver to. A recent (April 2014) evaluation of the programme has been externally commissioned and reported to Welsh Government.

### **Skills and Learning / Young people fulfilling their potential / Youth Support Services**

The service has appointed a new strategic manager w.e.f. 01.04.14. The service will now move forward to deliver the National Youth Work Strategy and the Youth Inclusion Progression framework. The Youth Work Strategy Support Grant has been fully allocated utilising a Result Based Accountability methodology and all projects are now in delivery mode for 2014-2015. The training element of the Support Grant has been agreed by Welsh Government and the informal learning programme is in place. A new approach to monitoring the support grant will be introduced during 2014 – 15 to ensure the most effective use of the allocated funding and report on outcomes.

#### **Youth Support Services – staffing review**

A Manager for the Integrated Children and Young People's and Youth Services has now been appointed. Two Senior Managers will leave at the end of the financial year 2013-14 as a part of the reduction in the senior management for the CYPP and Youth Service restructure. Arrangements need to be introduced to increase the operational capacity of the service to support the strategic senior manager. The appointment will be able to ensure that the key programmes for poverty reduction and the key youth services drivers influence delivery and respond to National drivers.

#### **Review of Assets**

A comprehensive review of assets has taken place, and reported to the Corporate Asset Management Board. Valuations have been commissioned and the process of declaring properties surplus to requirements by the service has commenced and will need to be progressed during 2014 / 2015.

Further work in reducing the asset base is continuing, with identification of under-used properties and investigation of alternative methods of management, such as transfer to the community, where an appropriate management committee can be established, or disposal if no viable alternative is proposed. An audit of use of youth services building has taken place and the evidence gathered will be used to inform decisions.

#### **Facility Services**

The Facilities Services management review has resulted in a flatter leaner structure based on 'spans of control' meaning no single line reports or deputies and introducing new ways of working more closely with schools and other council departments such as Community, HR and Environment.

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

High schools:	6.5%
Primary schools:	9.4%
Bistro	6.3%

The schools PLASC data taken from the 2014 January census shows the following improvement in Free School Meal (FSM) uptake for those eligible:

High schools from 78.44% in 2013 to 80.08 in 2014.

Primary schools from 79.72% in 2013 to 82.59 in 2014.

## **2. Internal and External Regulatory Reports**

The Outline Business Case in relation to 21<sup>st</sup> Century School Programme has been approved by Welsh Government. Work has started on preparing the Final Business Case which will be submitted once final agreed maximum price for the various contracts have been established.

The report relating to the Gateway Review undertaken by an independent panel has confirmed that the 21<sup>st</sup> Century Programme for new schools at John Summers and Holywell, and the Post-16 Hub at Connah's Quay has met the targets and milestones related to the preparation work.

The conclusion of the review is Amber/Green which interprets as likely to succeed if identified risks are mitigated.

## **3. Corporate Reporting**

### **Complaints / Compliments**

Public consultation on the draft plans for the new school at Holywell and the Sixth Form Hub at Connah's Quay have received positive responses.

There are however reservation amongst local residents about increased traffic and parking issues. These have been submitted for consideration as part of the planning process.

### **Sickness Absence**

For year end, there were 35,996 days available with the full-time equivalent of 2,037 lost days due to absence which is 5.66%.

### **Employee Turnover**

Employee turnover is 6.22% for year end as a result of a reduction in headcount of 19.

### **Employee Appraisals**

Completion is 88%.

### **Data Protection Training**

All relevant staff have received the appropriate corporate training.

### **Freedom of Information Requests**

Figures for Lifelong Learning Directorate: 144 received, 112 responded to within time

(78%).



## WELSH LANGUAGE

<p>Welsh Language Skills Audit: Percentage complete</p>	<p>Not available %</p>
<p>Please give narrative updates on the following questions:</p>	
<p>What is your capacity to deliver the following bilingual services?</p> <ul style="list-style-type: none"> <li>• Electronic Signatures bilingual?</li> <li>• Out of Office Messages bilingual?</li> <li>• Letters bilingual or in preferred language (preferred language recorded)</li> </ul>	<ul style="list-style-type: none"> <li>• Electronic Signatures bilingual</li> <li>• Out of Office Messages bilingual</li> <li>• Letters bilingual or in preferred language (preferred language recorded)</li> <li>• Letters sent in the preferred language. Letters to all schools are bilingual. Communication with Welsh medium schools is in Welsh only.</li> </ul>
<p>Update on progress with ensuring that guidance e.g. email, bilingual answering of telephone calls, auto-signatures, disclaimers and out of office replies.</p>	<p>Staff training and guidance on the bilingual greeting on published telephone numbers.</p> <p>Some work to be done on ensuring that all 'out of office' messages are bilingual.</p>

<p>What has been done to identify opportunities to encourage and support others to adopt practices which promote equality between the Welsh and English languages and develop action plans?</p>	<p>The service encourages and provides support for staff wishing to access Welsh language training. Many staff have completed Welsh classes to a level that enables them to converse with the public.</p> <p>All the services are responsive to the need to provide information in both Welsh and English. Recent re-branding of the School Catering Service (Refuel/Aillenwi) is bilingual in all schools.</p>
<p>How is the Welsh Language Scheme integrated into your service planning?</p>	<p>Integration of Bi-lingual communication is a priority, and is a requirement in schools communications. Staff provide Welsh-medium discussions e.g. in finance, admissions where appropriate.</p>

**EQUALITY – please give narrative update – short paragraph only**

<p>What has been undertaken to meet the Strategic Equalities plan?</p>	<p>All provision is available regardless of age, disability, gender, gender reassignment, race, religion, belief and sexual orientation. DDA adaptations carried out to ensure that general and specific access needs can be met.</p>
<p>Please list E impact assessments' undertaken and dates completed.</p> <p>Were any actions undertaken to reduce impact as a result of the EIA?</p>	<p>None identified.</p>
<p>Please list the systems in place in your area to monitor the diversity of customers.</p>	<p>Detailed records are kept by schools. Admissions record all applications and respond in terms of faith, Welsh-medium and non-religious education.</p>

<p>Please give an example of how monitoring data has been used to improve services or identify and reduce barriers to accessing services within your area of responsibility.</p> <p>Have you put in place any initiatives to capture equal monitoring data so that you are able to better understand the profile of your customers?</p>	<p>The customers for the services provided are schools in the main. Interaction with individuals for example with admissions provide a service in accordance with the equality requirements of the Wales Schools Admission Code.</p>
<p>Please give an example of how the Translation and Interpretation facilities for different languages and formats have been promoted to customers within you area of responsibility.</p>	<p>Simultaneous translation has been promoted and used in meetings when schools and external agencies have requirements for discussions to be conducted in Welsh.</p>
<p>Do you have any examples of initiative to promote equality, eliminate discrimination and promote good community relations?</p>	<p>DDA adaptations in schools, involving investing in lifts, external ramps and other adaptations to ensure pupils can access mainstream schooling when appropriate.</p>