



Mid-year Council Plan 2017/18 Progress Report

Learning Council



Flintshire County Council



Print Date: 07-Nov-2017

3 Learning Council



Actions

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
3.1.1.1 Develop Education and Integrated Youth Services	Vicky Barlow - Interim Senior Manager	In Progress	01-Apr-2017	31-Mar-2018	50.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

The Service is continuing to work in partnership with the Regional School Improvement Service (GwE) to provide support and challenge to all schools to achieve the best possible educational outcomes for all learners. The Interim Senior Manager for School Improvement (seconded from GwE) has worked closely with the Flintshire Core Leads for Primary, Special and Secondary schools to identify and target support for those schools most in need. Level 2 Business Plans for 2017 -2018 for both primary and secondary school phases are in place. Key priorities are focused around Standards, Curriculum and Assessment, Leadership, Wellbeing and Teaching. Each primary school currently categorised as Amber for support has an appropriate support plan in place and all secondary schools have a support plan in place in line with the revised regional strategy for supporting secondary schools. The Interim Senior Manager for School Improvement has met on a fortnightly basis with the GwE Core Leads for Primary and Secondary in Flintshire to review support for schools and progress against the Level 2 Business Plans. These feed into the Regional Quality Board (RQB) the first meeting has taken place in October as scheduled. Verified outcomes for Flintshire learners at Foundation Phase, Key Stage (KS)2 and KS3 and provisional outcomes at KS4 and KS5 were presented to the Education and Youth OSC on October 5th. Schools across the Local Authority have access this year to an increased professional development offer through the Regional School Improvement Service, including for leadership development, preparation for the digital competency framework and for developing literacy and numeracy. The Welsh Education Strategic Plan Forum has met to review the WESP in light of feedback from WG. The Forum has agreed to establish sub groups to progress key actions and these are currently being put in place. An initial meeting has taken place with the Regional Lead for Developing the Digital Competency Framework in order to audit schools' readiness and capacity to meet the requirements.

Last Updated: 01-Nov-2017



ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
3.1.1.2 Enhance skills to improve employment opportunities	Jeanette Rock - Principal Education Officer Inclusion	In Progress	01-Apr-2017	31-Mar-2018	30.00%	 AMBER	 GREEN

ACTION PROGRESS COMMENTS:

A Skills Summit was hosted by the North Wales Economic Ambitions Board (NWEAB) in September 2017. Work had been undertaken on a regional basis to identify the areas of need and the perceived gaps in employability skills such as digital competency and communication skills. The information from the Summit has been shared with all Flintshire secondary Headteachers to ensure shared awareness of the areas of need. The Welsh Government has developed a Digital Competency Framework (DCF) to support a national improvement in this area. This defines the standards that pupils are expected to meet through their education. Flintshire officers have developed a local response to the DCF and are working in collaboration with GwE, the regional school improvement service to ensure that an appropriate range of training and support is offered to school-based staff to facilitate delivery of the

Framework requirements. A secondary phase working group has been established to support improved outcomes for more able and talented pupils. The group has focused on skill development and offered a number of sessions to support the improvement and development of areas such as communication skills. A suite of vocational options has been offered to KS4 pupils across Flintshire schools. These are delivered through Coleg Cambria and other local work-based providers and offer accredited courses in areas such as Construction, Hair and Beauty, Animal Care, Motor Vehicle Maintenance along with qualifications in Teamwork and Personal Development in the Community and Employability Skills.



Last Updated: 24-Oct-2017

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
3.1.1.3 Implementing the Welsh Government pilot of the 30 hour childcare offer.	Gail Bennett - Early Intervention Services Manager	In Progress	01-Apr-2017	31-Mar-2018	50.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

The Childcare offer is on track. Weekly and monthly monitoring reports are sent to Welsh Government. There are three grants; Administration, Childcare Settings, and Special Educational Needs. The application process is electronic and can only be accessed if the child is living at an address in an eligible area. The first month's (September 2017) payments were processed successfully to settings.

Last Updated: 01-Nov-2017



ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
3.1.1.4 Families First Collaborative Programme	Ann Roberts - Families First Lead / Youth Services Manager	In Progress	01-Apr-2017	31-Mar-2018	75.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

For 2016/17 we set out to achieve Welsh Government (WG) Funding to enable the Council to re-commission a full Families First Programme. The funding (approx £1.6 million) is now achieved. The Council have implemented the new guidance proposals to de-commission elements of the programme which are no longer viable which is now completed. We are now developing a competitive dialogue process. The third sector has been key to delivery and is engaged in all development and all provision. Flintshire County Council procurement service are also supporting the full re-commissioning process. Following the WG agreed transition time, the full programme is now on track for being commissioned for delivery with effect from April 2018. This is on track to be delivered fully and within the financial envelope. The programme has ensured that the new provision is a resource for the Early Help Hub, which is an innovative multi-agency approach to deliver on the Well-being Act. The Families First programme also feeds in to the Well-being Act requirements. The commissioning progress is on track as firm guidance from WG has now been received and the Council are complying with the guidance to move towards delivery phase in April 2018.

Last Updated: 01-Nov-2017

Performance Indicators

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP3.1.1.12 M12 Percentage reduction in first time entrance to the youth justice system	3	41	3.75	 GREEN	↑	61	7.5	 GREEN



Lead Officer: James Warr - Youth Justice Manager

Reporting Officer: Louisa Greenly - Performance Management & Information Officer

Aspirational Target: 20.00

Progress Comment: There were 17 first Time Entrants in the period Jul-Sep 2016, compared with 10 in Jul-Sep 2017. This contributes to a steady reduction over time, and is due in part to the increased focus on prevention and the Bureau, which aims to divert young people away from crime and into more meaningful activities. The use of out of court community resolutions are also actively sought in order to improve outcomes for young people and the community.

Last Updated: 23-Oct-2017

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP3.1.1.13 M13 The percentage of young people under 16 years old in the youth justice system offered education, training or employment.	71	80	80	 GREEN	↑	80	80	 GREEN

Lead Officer: James Warr - Youth Justice Manager



Reporting Officer: Louisa Greenly - Performance Management & Information Officer

Aspirational Target:

Progress Comment: This measure monitors those young people who had open programmes with the Youth Justice Service (prevention and statutory) who are of statutory school age and who are offered 25 hours or more Education, Training or Employment. This measure forms part of the Youth Justice Board (YJB) Welsh Key Performance Indicators, however the YJB do not require data from young people completing prevention interventions.



Last Updated: 01-Nov-2017

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
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IP3.1.1.14 M14 The percentage of young people aged 16 – 18 in the youth justice system offered education, training or employment	14.5	38	15	 GREEN	↑	118	30	 GREEN
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Lead Officer: James Warr - Youth Justice Manager
Reporting Officer: Louisa Greenly - Performance Management & Information Officer
Aspirational Target: 80.00
Progress Comment: As well as the facilitation of access into further or vocational courses, the Youth Justice Service aims to ensure that any community service project undertaken by young people has an educational element. Therefore young people are learning skills such as joinery, decorating, gardening, basic construction which will increase their future employability and deter them from future offending. The Junior Attendance Centre also assists with CV writing and enables young people to gain Agored qualifications in basic first aid and health and safety. This measure forms part of the Youth Justice Board (YJB) Welsh Key Performance Indicators, however the YJB do not require data from young people completing prevention interventions.

Last Updated: 01-Nov-2017

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP3.1.3.1M01 The number of registered settings to deliver the Childcare offer	No Data	125	30.5	 GREEN	N/A	125	61	 GREEN



Lead Officer: Gail Bennett - Early Intervention Services Manager
Reporting Officer: Gail Bennett - Early Intervention Services Manager
Aspirational Target:
Progress Comment: Two provider workshops have been held. In May 2017 the aim was to explain the Offer and secure registration from as many settings across Flintshire, not only the areas within the pilot. This was positive and has increased numbers. It is beneficial to parents who want to access the Offer outside of the area they live and puts Flintshire in a good position for further expansion. The second workshop was held in September 2017 to provide an update and explain the payment process, resulting in further settings registering, including 4 from Cheshire. We continue to monitor availability of places and impacts on other programmes including Flying Start and Early Entitlement.

Last Updated: 01-Nov-2017

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP3.1.3.2M02 The number of children accessing the Childcare offer	0	195	187	 GREEN	↑	195	374	 GREEN

Lead Officer: Gail Bennett - Early Intervention Services Manager
Reporting Officer: Gail Bennett - Early Intervention Services Manager
Aspirational Target:
Progress Comment: Registration is online and has been communicated through the Family Information Service, communities, businesses, and social media. Flintshire has 100% eligibility of applications due to the upfront explanations on eligibility and post code area check. Application acceptance is constrained by the eligibility checking due to the manual process and requirements for proof of eligibility; we are monitoring timescales and capacity. Figures are submitted to Welsh Government weekly.

Last Updated: 01-Nov-2017




KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP3.1.4.1M01 The number of people accessing the Families First programme	No Data	3834	3100	 GREEN	N/A	3834	3100	 GREEN

Lead Officer: Ann Roberts - Families First Lead / Youth Services Manager
Reporting Officer: Ann Roberts - Families First Lead / Youth Services Manager
Aspirational Target:
Progress Comment: The Families First programme is provided to individuals is via a complex provision of multi agency services. However, the cumulative figure takes account of this and is evidenced by monitoring reporting.

Last Updated: 01-Nov-2017

RISKS

Strategic Risk

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Those schools who do not recognise their need for improvement and external support	Vicky Barlow - Interim Senior Manager	Jeanette Rock - Principal Education Officer Inclusion	 Amber	 Amber		Open

Potential Effect: Downturn in school performance and under achievement . Increase in the number of schools in Estyn category of concern/need of significant improvement
Management Controls: The Council will work with schools through the Schools Standards Monitoring Group. Challenge and support will be provided through the regional school improvement partner GwE
Progress Comment: Service Level Agreement in place with the regional school improvement service. Fortnightly Quality Board meetings with GwE Core Leads for primary and secondary. LA attendance at regional Quality Board for standards and GwE Management Board. Annual review of categorisation process for all schools.

Last Updated: 24-Oct-2017

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Leadership capacity does not match school needs	Vicky Barlow - Interim Senior Manager	Jeanette Rock - Principal Education Officer Inclusion	Amber	Amber	↔	Open

Potential Effect: Reduced stakeholder confidence in Education services.
 Downturn in school performance and under achievement .
 Increase in the number of schools in Estyn category of concern/need of significant improvement
Management Controls: The Council will work with schools through the Schools Standards Monitoring Group.
 Leadership development will be provided through the regional school improvement partner GwE for leadership across the system at all levels.
 School Governor development programme. Schools collaborate and federate
Progress Comment: GwE support role developed for each school through the Supporting Improvement Advisers. GwE leadership development programme further developed for 2017/18 across the region and with bespoke programme developing for Flintshire schools.
 Support provided to Governing Bodies through Local Authority / GwE partnership protocol for recruitment to senior leadership posts.

Last Updated: 01-Nov-2017

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Impact of Additional Learning Needs reforms	Jeanette Rock - Principal Education Officer Inclusion	Vicky Barlow - Interim Senior Manager	Red	Amber	↓	Open

Potential Effect: Schools and the Local Authority are unable to meet the requirements placed on them by the forthcoming Additional Learning Needs and Education Tribunal (Wales) Bill resulting in the need for additional resource in terms of specialist services and provision.

Management Controls: Portfolio Strategy 2016/17 to map out progress of the legislative reforms and facilitate a timely response.

Use of Welsh Government Innovation Project funding to develop awareness and skills of key school-based staff and Local Authority Officers ahead of the implementation of the Bill.

Progress Comment: Following a halt in the progress of the Additional Learning Needs (ALN) and Education Tribunal (Wales) Bill before the Summer break, this is now progressing and Stage 2 of the legislative process has been completed. The Bill will now move into Stage 3 for detailed consideration by all Assembly Members. Work continues on the Draft Code of Practice alongside the progression of the Bill and four ALN Transformation Leads have recently been appointed to support Local Authorities, schools and other agencies to be ready for the reforms. The anticipated implementation date is 2019 and as a result the potential financial risk associated with the reforms is low for 2017/18 but careful monitoring needs to continue given the possible future implications.

Last Updated: 23-Oct-2017

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Local employers and learning providers do not work closely enough to identify and meet the skills based needs of the future	Vicky Barlow - Interim Senior Manager	Niall Waller - Enterprise and Regeneration Manager	Amber	Amber	↔	Open

Potential Effect:

Management Controls: Encourage links between schools and local companies. Develop initiatives both locally and regionally to reduce the gap between young peoples' aspirations and the labour market, especially in Science, Technology, Engineering & Maths (STEM) topics and enterprise.

Progress Comment: In addition to current work to link schools, learners and employers there are a number of proposals for further work being developed as part of the North Wales Growth Deal.

Last Updated: 25-Oct-2017

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Sustainability of funding streams	Claire Homard - Senior Manager - School Improvement	Vicky Barlow - Interim Senior Manager	Red	Red	↔	Open

Potential Effect: Reduced capacity to deliver targeted support to schools.

Management Controls: Intelligence on grant regime

Progress Comment: The sustainability of grant funding remains a major and live risk. The Council has received within the last week, without prior intelligence from Welsh Government, notification of an 11% cut to the Education Improvement Grant, resulting in a real term reduction of approximately quarter of a million pounds. This grant funds a range of posts within schools e.g. Foundation Phase Support Staff and central service delivery within the portfolio. There is very limited guidance available at the current time from WG to be able to strategically plan for the implementation of this cut. Additionally, other grants e.g. Small and Rural School grant which was made available this year do not appear on the grant schedule for 18-19. The School Uniform Grant for yr 7 pupils entitled to Free School Meals has also been withdrawn without prior notification, leaving a potential cost pressure for the Council or schools to absorb.

Last Updated: 01-Nov-2017

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Numbers of school places not matching the changing demographics	Damian Hughes - Senior Manager, School Planning & Provision	Vicky Barlow - Interim Senior Manager	Red	Red	↔	Open

Potential Effect:

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

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

Last Updated: 01-Nov-2017

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Limited funding to address the backlog of known repair and maintenance works in Education & Youth assets	Damian Hughes - Senior Manager, School Planning & Provision	Vicky Barlow - Interim Senior Manager	Red	Red	↔	Open

Potential Effect:

Management Controls: Continuation of School Modernisation Programme, Continuation of Repairs & Maintenance planned maintenance programme, Capital Business Cases for School improvement, implementation of Band A and Band B 21st Century Schools programmes

Progress Comment: Continuation of the School Modernisation programme is one of the strategic options available to address the repair and maintenance backlog. The programme continuation will also i) Support a reduction of unfilled places ii) Provide a more efficient school estate and concentrate resources on teaching by removal of unwanted fixed costs in infrastructure and leadership iii) Ensure that the condition and suitability of the school estate is improved. Additionally, in future years capital business cases will be submitted through the Council process to supplement the 21st Century Schools investment programme.

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