



Quarter 3 Council plan 2017/18 Progress Report



Learning Council

Flintshire County Council



Print Date:
14-Feb-
2018



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	75.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

The Education and Youth Portfolio continues to work in partnership with the Regional School Improvement Service (GwE) to achieve the best possible educational outcomes for all learners. The Interim Senior Manager for School Improvement works collaboratively 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. This year schools across Flintshire have access to an increased professional development offer through the Regional School Improvement Service. A local task and finish group is being established this term to look at the technological implications of delivering the Digital Competency Framework (DCF) within the classroom and to further strengthen strategic planning to meet these developing curriculum needs. Schools now have access to a regional Professional Offer for DCF development in line with the national timeline for implementation.



Last Updated: 24-Jan-2018

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	50.00%	 AMBER	 GREEN

ACTION PROGRESS COMMENTS:

The Welsh Government has developed a Digital Competency Framework (DCF) to support a national improvement in this area. Flintshire officers have developed a local response to the DCF. A 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 Key Stage 4 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, Personal Development in the Community and Employability Skills. Welsh Government are promoting an initiative called the Junior Apprenticeship. This enables young people in Key Stage 4 to access a full vocational programme with a view to continuing onto a formal apprenticeship in the field of study. Flintshire schools have also engaged in a range of free vocational workshops offered through the 'Have a Go' initiative. These provide the opportunity for learners to engage in a range of practical activities, for example virtual welding, and practical investigation of mechanical systems. Coleg Cambria are running a Construction Academy which offers young people between the ages of 16 and 18 a chance to gain skills and experience in the construction industry. Local construction companies including Wates Construction, Flintshire's development partner to deliver the Strategic Housing and Regeneration Programme (SHARP) are engaged in this initiative and will provide work experience.



Last Updated: 24-Jan-2018

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	Completed	01-Apr-2017	31-Mar-2018	100.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

The initial Early Implementation Schedule is complete. Weekly, monthly and termly 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. From September 2017 payments to Settings have been processed in a timely manner. Expansion has been made into other areas, twice during Q3. Requests have been made to Welsh Government for full expansion to cover all of Flintshire from April 2018 as the funding is available to pay for childcare. Welsh Government have acknowledged Flintshire's effective implementation of this pilot.

Last Updated: 13-Feb-2018



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	Completed	01-Apr-2017	31-Mar-2018	100.00%	 GREEN	 GREEN



ACTION PROGRESS COMMENTS:



For 2017/18 the portfolio's aim was to achieve Welsh Government Funding to enable the Council to re-commission a full Families First Programme. The funding (approx £1.6 million) is now achieved and fully commissioned for an April 2018 start in line with the Welsh Government agreed transition time. The third sector has been key to delivery and is engaged in all development and provision. This includes utilising third sector buildings, producing efficiencies for the Council. 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 into the Well-being Act requirements. The programme will add value to other provision and will offer early intervention and targeted support.

Last Updated: 13-Feb-2018

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	14	15	 AMBER	↑	17.65	15	 GREEN
<p>Lead Officer: James Warr - Youth Justice Manager Reporting Officer: Louisa Greenly - Performance Management & Information Officer Aspirational Target: 20.00 Progress Comment: There were 6 First Time entrants to the Youth Justice system in the most recent period - a small reduction of 1 (14%) based on the same period in the previous year. The definition of First Time Entrants is young people (aged 10 – 17), resident in England and Wales, who received their first reprimand, warning, caution or conviction, based on data recorded on the Police National Computer. The rate of First Time Entrants in Flintshire has continued to be one of the lowest in Wales and is an indication of the success of the focus on early intervention, where young people deemed at risk of offending or antisocial behavior are worked with using voluntary interventions before their behavior escalates.</p> <p>Last Updated: 15-Jan-2018</p>								

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	74.39	80	 AMBER	↑	74.08	80	 GREEN
<p>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 (YJS) (prevention and statutory) who are of statutory school age and who are offered 25 hours or more Education, Training or Employment (ETE). Whilst the YJS does not offer the ETE provision, the service assesses and identifies young people who are not receiving adequate ETE provision, and has close links with colleagues in Education and works toward securing current or new placements for young people. Although this KPI has not met its target for this quarter, the rate is still satisfactory given the issues young people known to the YJS have with education.</p> <p>Last Updated: 23-Jan-2018</p>								

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
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	52.73	60	 AMBER	↑	53.47	60	 GREEN



Lead Officer: James Warr - Youth Justice Manager

Reporting Officer: Louisa Greenly - Performance Management & Information Officer

Aspirational Target: 80.00

Progress Comment: The Youth Justice Service assesses young people who commence a prevention or statutory intervention with the Youth Justice Service in the period. Those who are above statutory school age should be undertaking at least 16 hours per week of education, training or employment. This measure forms part of the Youth justice Board Welsh Key Performance Indicators, however the YJB do not require data from young people completing prevention interventions. The service has links with training providers and aims to enable young people to access apprenticeships and college courses in order to prevent further offending.

Last Updated: 15-Jan-2018

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	149	30.5	 GREEN	N/A	274	91.5	 GREEN



Lead Officer: Gail Bennett - Early Intervention Services Manager

Reporting Officer: Gail Bennett - Early Intervention Services Manager

Aspirational Target:

Progress Comment: Childcare settings are keen to register for and deliver the offer and this is reflected by the number of registered settings delivering the Childcare offer.

Last Updated: 16-Jan-2018

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	No Data	390	187	 GREEN	N/A	585	561	 GREEN

Lead Officer: Gail Bennett - Early Intervention Services Manager

Reporting Officer: Gail Bennett - Early Intervention Services Manager

Aspirational Target:

Progress Comment: The Childcare offer is in demand across Flintshire as is demonstrated by the current update. Plans are still on target for full expansion.




Last Updated: 16-Jan-2018




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
<p>Potential Effect: Downturn in school performance and under achievement. Increase in the number of schools in Estyn category of concern/need of significant improvement</p> <p>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</p> <p>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. Local Authority attendance at regional Quality Board for standards and GwE Management Board. Annual review of categorisation process for all schools. A LA Standards Board has also been introduced on a half termly basis.</p> <p>Last Updated: 25-Jan-2018</p>						

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
<p>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</p> <p>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</p> <p>Bespoke Leadership development programme in place for schools through the Regional School Improvement Service - for current and aspiring leaders at all levels.</p> <p>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.</p> <p>Last Updated: 25-Jan-2018</p>						

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				Open
<p>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.</p> <p>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.</p> <p>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.</p> <p>Last Updated: 16-Jan-2018</p>						

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				Open
<p>Potential Effect: Employers will increasingly struggle to fill vacancies and may leave the area. Young people will not be able to benefit from the growth of the local economy and may need to move away to secure employment that matches their skills. If the skills base fails to match employer needs in the future then the area will struggle to compete for investment.</p> <p>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.</p> <p>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 including an enhanced careers offer and further STEM support for schools.</p> <p>Last Updated: 16-Jan-2018</p>						

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
<p>Potential Effect: Reduced capacity to deliver targeted support to schools.</p> <p>Management Controls: Intelligence on grant regime</p> <p>Progress Comment: The sustainability of grant funding remains a major and live risk. The Council has received notification of an 11% cut to the Education Improvement Grant, resulting in a real terms 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 Welsh Government 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. There remains considerable concern about the future of the Minority Ethnic Achievement Grant (MEAG) as WG advised it had been transferred into the Revenue Support Grant. WLGA have challenged this and discussions at the highest level at WG are continuing. Currently only 7.5m of the original 12.5 m grant for all LAs in Wales has been confirmed. A cut in funding will result in reduced service delivery in the portfolio, where demand for pupil support is increasing.</p> <p>Last Updated: 13-Feb-2018</p>						

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
<p>Potential Effect: Higher teacher ratios, unfilled places, backlog maintenance pressures, inefficient estate</p> <p>Management Controls: Continuation of school modernisation programme, will reduce unfilled places, reduce backlog maintenance, remove unwanted fixed costs and infrastructure</p> <p>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.</p> <p>Last Updated: 16-Jan-2018</p>						

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
<p>Potential Effect: The fabric of Education and Youth buildings will continue to decline</p> <p>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</p> <p>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 year's capital business cases will be submitted through the Council process to supplement the 21st Century Schools investment programme.</p> <p>Last Updated: 16-Jan-2018</p>						