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# Year-end Council Plan Monitoring Report 2017/18

## Learning Council



Flintshire County Council







*Print  
Date: 15-  
May-2018*

### 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 - School Improvement	Completed	01-Apr-2017	31-Mar-2018	100.00%	 GREEN	 GREEN
<p><b>ACTION PROGRESS COMMENTS:</b>                      The Education and Youth Portfolio has continued 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 has worked collaboratively with the GwE Core Leads for Primary, Special and Secondary schools to provide targeted support for schools. Priorities have been focused on improving wellbeing and standards by developing curriculum and assessment, improving teaching and learning and building leadership capacity. Flintshire schools have had access to an increased professional development offer through GwE which also now includes a regional offer for the development of digital competency.</p> <p>Last Updated: 17-Apr-2018</p>							



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
<p><b>ACTION PROGRESS COMMENTS:</b>                      Welsh Government has developed a Digital Competency Framework (DCF) and a working group has been established to support improved outcomes for more able and talented pupils. The group has focused on skill development and offers 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 offer accredited courses 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 through the 'Have a Go' initiative. These provide the opportunity for learners to engage in a range of practical activities. 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 are engaged in this initiative and will provide work experience.</p> <p>Last Updated: 25-Apr-2018</p>							

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. Since September 2017 payments to Settings have been processed in a timely manner. Expansion has been made into other areas. Requests have been made to Welsh Government for full expansion to cover all of Flintshire from April 2018. Welsh Government have acknowledged Flintshire's effective implementation of this pilot.

Last Updated: 18-Apr-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 Welsh Government's agreed transition time. The third sector has been key to delivery and has been engaged in all development and provision. This includes utilising third sector buildings and 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 programme will add value to other provision and will offer early intervention and targeted support.


Last Updated: 18-Apr-2018


## Performance Indicators


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP 3.1.1.10 M10 (PAM/008) Percentage of pupil attendance in secondary schools	94.3	93.9	↓	94.9	 AMBER
<p><b>Lead Officer:</b> Jeanette Rock - Principal Education Officer Inclusion  <b>Reporting Officer:</b> Jeanette Rock - Principal Education Officer Inclusion  <b>Aspirational Target:</b>  <b>Progress Comment:</b> Levels of authorised absence have increased across secondary schools. There has been an increase in the levels of individuals accessing specialist intervention who struggle to engage and also an increase in the levels of exclusion across schools. These factors combined with illness and holidays has resulted in the overall reduction in attendance.</p> <p>Last Updated: 17-Apr-2018</p>					


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP3.1.1.11M11 (PAM/009) Percentage of year 11 leavers not in education, training, or employment.	1.1	1.7	↓	1.1	 AMBER
<p><b>Lead Officer:</b> Jeanette Rock - Principal Education Officer Inclusion  <b>Reporting Officer:</b> Jeanette Rock - Principal Education Officer Inclusion  <b>Aspirational Target:</b>  <b>Progress Comment:</b> Levels of Year 11 leavers not in education, training or employment (NEET) remain low. There is a slight increase compared with last year (six individuals) who were not in an outcome; the majority of these were Tier 2 - Individuals who were unable to engage.</p> <p>Last Updated: 18-Apr-2018</p>					


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP3.1.1.12 M12 Percentage reduction in first time entrance to the youth justice system	3	25	↑	15	 GREEN
<p><b>Lead Officer:</b> James Warr - Youth Justice Manager  <b>Reporting Officer:</b> Louisa Greenly - Performance Management &amp; Information Officer  <b>Aspirational Target:</b> 20.00  <b>Progress Comment:</b> There were six First Time Entrants in this period. This was the same as in the previous reporting period and a small reduction from the same period in 2016/17 which saw eight First Time Entrants. The reduction equates to 25% due to the small numbers in the cohort. The Bureau process together with collaboration with the Early Help Hub has maintained the focus on identifying and assessing those young people most at risk of offending, and diverting them away from the criminal justice system through interventions and family support. Interventions may include looking at diversion away from anti-social behaviour, anger management, looking at the consequences of crime and victim empathy sessions.</p> <p>Last Updated: 25-Apr-2018</p>					


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance 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	79	↑	80	 AMBER
<p><b>Lead Officer:</b> James Warr - Youth Justice Manager  <b>Reporting Officer:</b> Louisa Greenly - Performance Management &amp; Information Officer  <b>Aspirational Target:</b>  <b>Progress Comment:</b> 79% of the young people of statutory school age who had open programmes (prevention and statutory) were in receipt of 25 hours Education, Training and Employment (ETE). The service maintains close links with colleagues in Education and quickly identifies through assessment where ETE provision may be an issue. The Youth Justice System will work towards securing education and training placements according to the individual needs of the child, acknowledging that in some cases, 25 hours is not appropriate.</p> <p>Last Updated: 19-Apr-2018</p>					


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance 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	51	↑	60	
<p><b>Lead Officer:</b> James Warr - Youth Justice Manager  <b>Reporting Officer:</b> Louisa Greenly - Performance Management &amp; Information Officer  <b>Aspirational Target:</b> 80.00  <b>Progress Comment:</b> It is always a challenge to facilitate a return to education in those young people above statutory school age, particularly those in the Youth Justice arena. The service has developed links with education providers and colleges across the region. The Youth Justice Service encourages these young people back into training and education by offering alternatives to mainstream school or college. For example, those young people completing unpaid work programmes are able to complete vocational qualifications in Health and Safety, Construction etc. as well as completing CV's and application forms, with the aim of improving their employability and therefore, deterring them from future offending.</p> <p>Last Updated: 19-Apr-2018</p>					

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP3.1.1.15 M15 The percentage of attendance across the portfolio PRU	64	68.1	↑	70	
<p><b>Lead Officer:</b> Chris Shaw - Head Teacher - PRU  <b>Reporting Officer:</b> Chris Shaw - Head Teacher - PRU  <b>Aspirational Target:</b> 75.00  <b>Progress Comment:</b> There was an overall increase in the attendance across the Portfolio of Pupil Referral Units (PPRU) in 2016/17 as compared with the previous academic year. Despite not reaching the target, this is a positive outcome as the pupils attending the provision have a range of complex needs which can impact on their ability to sustain engagement with academic provision. As in previous years, the lowest attendance rates remain within the secondary sector of the PPRU and work has been undertaken to implement a revised curriculum to support increased engagement in 2017/18.</p> <p>Last Updated: 23-Apr-2018</p>					


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP3.1.1.16M16 The percentage of year 13 learners who complete level three courses in Maths within Flintshire Schools	27	No Data	N/A	29	
<p><b>Lead Officer:</b> Vicky Barlow - Interim Senior Manager - School Improvement  <b>Reporting Officer:</b> Vicky Barlow - Interim Senior Manager - School Improvement  <b>Aspirational Target:</b> 30.00  <b>Progress Comment:</b> This was a new performance measure introduced during the current cycle. The percentage of year 13 learners who completed level 3 in 2017 was used as the baseline data to set the target. The outcome data for this performance indicator will not be available until August 2018.</p> <p>Last Updated: 25-Apr-2018</p>					


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP3.1.1.17M17 The percentage of year 13 learners who complete level three courses in Science within Flintshire Schools	16	No Data	N/A	18	
<p><b>Lead Officer:</b> Vicky Barlow - Interim Senior Manager - School Improvement  <b>Reporting Officer:</b> Vicky Barlow - Interim Senior Manager - School Improvement  <b>Aspirational Target:</b> 20.00  <b>Progress Comment:</b> This was a new performance measure introduced during the current cycle. The percentage of year 13 learners who completed level 3 in 2017 was used as the baseline data to set the target. The outcome data for this performance indicator will not be available until August 2018.</p> <p>Last Updated: 25-Apr-2018</p>					


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP3.1.1.1M01 (PAM/003) Percentage of pupils achieving the expected outcome at the end of the Foundation Phase (FPOI)	86.9	89.5	↑	89.9	 GREEN
<p><b>Lead Officer:</b> Vicky Barlow - Interim Senior Manager - School Improvement  <b>Reporting Officer:</b> Vicky Barlow - Interim Senior Manager - School Improvement  <b>Aspirational Target:</b> 90.80  <b>Progress Comment:</b> Outcomes in the Foundation Phase made good progress in 2017 in all indicators at the expected level. The performance of Flintshire schools was 2.2% above the 2017 national average for Wales. Flintshire's ranked position was 5th out of the 22 Local Authorities, with an improvement of eight ranked places from 2016.</p> <p>Last Updated: 30-Apr-2018</p>					


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP3.1.1.2M02 Percentage of pupils who receive free school meals, achieving the expected outcome at the end of the Foundation Phase (FPOI)	71.5	75.7	↑	78.7	 AMBER
<p><b>Lead Officer:</b> Vicky Barlow - Interim Senior Manager - School Improvement  <b>Reporting Officer:</b> Vicky Barlow - Interim Senior Manager - School Improvement  <b>Aspirational Target:</b>  <b>Progress Comment:</b> The performance of pupils entitled to free school meals improved by 4.2% on 2016. This remains a key focus area for improvement in order to further reduce the gap between the performance of pupils entitled to free school meals and those who are not.</p> <p>Last Updated: 12-Apr-2018</p>					





KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP3.1.1.3M03 (PAM/004) Percentage of pupils achieving the expected outcome at the end of key stage 2. (CSI)	90.1	91	↑	91.3	 GREEN
<p><b>Lead Officer:</b> Vicky Barlow - Interim Senior Manager - School Improvement  <b>Reporting Officer:</b> Vicky Barlow - Interim Senior Manager - School Improvement  <b>Aspirational Target:</b> 93.10  <b>Progress Comment:</b> Outcomes in key stage 2 made good progress in 2017 at the expected level. Performance in 2017 has improved by 3.1% from 2015. This is equal to the expected benchmarked position nationally.</p> <p>Last Updated: 12-Apr-2018</p>					


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP3.1.1.4M04 Percentage of pupils who receive free school meals, achieving the expected outcome at the end of key stage 2. (CSI)	82.3	77.9	↓	74.7	 GREEN
<p><b>Lead Officer:</b> Vicky Barlow - Interim Senior Manager - School Improvement  <b>Reporting Officer:</b> Vicky Barlow - Interim Senior Manager - School Improvement  <b>Aspirational Target:</b> 93.10  <b>Progress Comment:</b> The performance of pupils entitled to free school meals is lower than in the previous year but is above the target set for this cohort. This remains a key focus area for improvement in order to further reduce the gap between the performance of pupils entitled to free school meals and those who are not.</p> <p>Last Updated: 24-Apr-2018</p>					


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP3.1.1.5M05 (PAM/005) Percentage of pupils achieving the expected outcome at the end of key stage 3. (CSI)	88.27	89.5	↑	90.9	 AMBER
<p><b>Lead Officer:</b> Vicky Barlow - Interim Senior Manager - School Improvement  <b>Reporting Officer:</b> Vicky Barlow - Interim Senior Manager - School Improvement  <b>Aspirational Target:</b> 93.30  <b>Progress Comment:</b> Outcomes in key stage 3 made good progress in 2017 at the expected level. Flintshire's ranked position was 5th out of the 22 Local Authorities with an improvement of one place from 2016.</p> <p>Last Updated: 12-Apr-2018</p>					


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP3.1.1.6M06 Percentage of pupils who receive free school meals achieving the expected outcome at the end of key stage 3.	76.2	71.7	↓	80.2	 AMBER
<p><b>Lead Officer:</b> Vicky Barlow - Interim Senior Manager - School Improvement  <b>Reporting Officer:</b> Vicky Barlow - Interim Senior Manager - School Improvement  <b>Aspirational Target:</b> 82.10  <b>Progress Comment:</b> The gap between pupils entitled to free school meals and those who are not achieving the expected outcome at Key Stage 3 had been closing steadily over the last five years however, the performance of pupils entitled to free school meals has fallen by 4.5% on 2016. This remains a key focus area for improvement.</p> <p>Last Updated: 19-Apr-2018</p>					


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP3.1.1.7M07 (PAM/006) Percentage of pupils achieving the expected outcome at the end of key stage 4. Level 2 inclusive threshold 5 GCSE A* - C incl E/W and Maths	61.5*	57	↓	59.9*	 AMBER
<p><b>Lead Officer:</b> Vicky Barlow - Interim Senior Manager - School Improvement  <b>Reporting Officer:</b> Vicky Barlow - Interim Senior Manager - School Improvement  <b>Aspirational Target:</b> 86.00  <b>Progress Comment:</b> Performance for this key indicator at Key Stage 4 placed Flintshire 9th across Wales. Changes in the content, structure and assessment methodology of some GCSE examinations, including English, Welsh and mathematics, which are being reported for the first time this year, have impacted on the overall results across Wales for 2017. These changes make it difficult to make meaningful comparisons to the results from 2016.</p> <p>Last Updated: 12-Apr-2018</p> <p>* These figures differ from data contained in the 'How we measure' document to rectify an error in the original data</p>					


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP3.1.1.8M08 Percentage of pupils who receive free school meals achieving the expected outcome at the end of key stage 4. Level 2 inclusive threshold 5 GCSE A* - C incl E/W and Maths	33.1	25.2	↓	38.6	 RED
<p><b>Lead Officer:</b> Vicky Barlow - Interim Senior Manager - School Improvement  <b>Reporting Officer:</b> Vicky Barlow - Interim Senior Manager - School Improvement  <b>Aspirational Target:</b>  <b>Progress Comment:</b> Pupils entitled to free school meals achieved below the Wales average in 2017 for this indicator at Key Stage 4. This remains a key focus area for improvement.</p> <p>Last Updated: 12-Apr-2018</p>					


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP3.1.1.9 M09 (PAM/007) Percentage of pupil attendance in primary schools	94.7	94.8	↑	95.3	 AMBER
<p><b>Lead Officer:</b> Vicky Barlow - Interim Senior Manager - School Improvement  <b>Reporting Officer:</b> Vicky Barlow - Interim Senior Manager - School Improvement  <b>Aspirational Target:</b>  <b>Progress Comment:</b> There has been a slight increase in attendance across the Primary sector as compared with last year. The key reasons for absence remain pupil illness and holidays.</p> <p>Last Updated: 17-Apr-2018</p>					

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP3.1.2.1M01 The number of training opportunities created through major capital programmes	32	20	↓	9	 GREEN
<p><b>Lead Officer:</b> Melville Evans - Strategic Housing and Regeneration Programme (SHARP) Programme Manager  <b>Reporting Officer:</b> Denise Naylor - Housing Programmes Support Manager  <b>Aspirational Target:</b>  <b>Progress Comment:</b> A variety of work experience opportunities and placements have been generated through the Strategic Housing and Regeneration Programme (SHARP) throughout the year providing construction site experience. A Building Futures programme which ran in partnership with Wates and Flintshire Communities First provided work skills and construction site experience leading to successful employment outcomes for all participants. Construction site experience is coming to an end for two further trainees and through a joined up approach support is being provided to help gain permanent employment.</p> <p>Last Updated: 24-Apr-2018</p>					

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP3.1.2.2M02 The number of apprenticeships started during 2017/18 through major capital programmes	15	13	↓	10	 GREEN
<p><b>Lead Officer:</b> Melville Evans - Strategic Housing and Regeneration Programme (SHARP) Programme Manager  <b>Reporting Officer:</b> Denise Naylor - Housing Programmes Support Manager  <b>Aspirational Target:</b>  <b>Progress Comment:</b> The number of apprenticeships started through the Strategic Housing and Regeneration Programme (SHARP) and Welsh Housing quality Standards (WHQS) major capital schemes during 2017/18 reached 13. All apprenticeships relate to the construction industry Levels 2 and 3 in a range of subjects including Joinery, Brickwork, Scaffolding and Electrical. Overall, 43 construction apprenticeships have been generated since SHARP and WHQS started.</p> <p>Last Updated: 24-Apr-2018</p>					

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP3.1.3.1M01 The number of registered settings to deliver the Childcare offer	No Data	163	N/A	122	 GREEN
<p><b>Lead Officer:</b> Gail Bennett - Early Intervention Services Manager  <b>Reporting Officer:</b> Gail Bennett - Early Intervention Services Manager  <b>Aspirational Target:</b>  <b>Progress Comment:</b> 163 early years childcare providers are registered for the Offer, with a mixed economy of private day nurseries, playgroups and child-minders. Approximately 50% are active as all settings interested have been advised to register in preparation for full roll out. Work is being carried out with the providers to ensure their retention and sufficiency in the Sector.</p> <p>Last Updated: 24-Apr-2018</p>					

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP3.1.3.2M02 The number of children accessing the Childcare offer	No Data	564	N/A	748	 AMBER
<p><b>Lead Officer:</b> Gail Bennett - Early Intervention Services Manager  <b>Reporting Officer:</b> Gail Bennett - Early Intervention Services Manager  <b>Aspirational Target:</b>  <b>Progress Comment:</b> As an Early Implementer Authority, one of seven in Wales, Flintshire has had a phased rollout, with each electoral ward being approved by Welsh Government and Cabinet (initial areas, plus two expansions in November and January). The aspirational target of 748 was established by Welsh Government using a predictive take-up formulae, which was unknown due to the number of variables. The Flintshire calculated target was 441 based upon the electoral wards approved by Welsh Government for 2017/18. The number of applications received from September to March 2018 was 564 digital applications – this is the highest single authority figure for Wales. Of the 564 applications received, 514 applications were approved; 7 deemed ineligible; and 43 pending awaiting further information from parents. Families have benefited in financial terms by £622,134, with a further £29,576 funding special education needs. In March, £140 972 was paid to the childcare sector for eligible families. Due to the success of early implementation in Flintshire, the Childcare Offer will be available across the whole Authority effective 1 May 2018.</p> <p>Last Updated: 14-May-2018</p>					




KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP3.1.4.1M01 The number of people accessing the Families First programme	7700	5554	↓	6200	 AMBER
<p><b>Lead Officer:</b> Ann Roberts - Families First Lead / Youth Services Manager  <b>Reporting Officer:</b> Ann Roberts - Families First Lead / Youth Services Manager  <b>Aspirational Target:</b>  <b>Progress Comment:</b> The Families First Programme came to the end of its initial five year cycle at the end of 2017/18. A new programme has been re-commissioned and refocuses projects to engage with the three service areas of Parenting, Services to Young People, and Disability. Projects were required to go through a competitive procurement process on a new consortia basis to retain an interest in working with Families First. The drop in interventions in the final quarter was mainly due to a nil return from one provider due to staffing changes but was also affected by projects undertaking either exit strategy tasks or using time &amp; resources to re-shape / re-imagine provision in readiness for the new Families First programme commencing in April 2018.</p> <p>Last Updated: 18-Apr-2018</p>					




## 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 - School Improvement	Jeanette Rock - Principal Education Officer Inclusion	Amber	Amber	↓	Open
<p><b>Potential Effect:</b> Downturn in school performance and under achievement. Increase in the number of schools in Estyn category of concern/need of significant improvement</p> <p><b>Management Controls:</b> 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><b>Progress Comment:</b> The Council has a Service Level Agreement in place with GwE - the regional school improvement service. Fortnightly Quality Board meetings are in place between the Senior Manager for School Improvement and GwE Core Leads for primary and secondary. There is also a half -termly Local Authority Standards Board. The Council is represented at the regional Quality Board for standards and the GwE Management Board. Annual review of categorisation process for all schools has been completed with no appeals from schools in the local authority. Business plans are reviewed regularly.</p> <p>Last Updated: 19-Apr-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 - School Improvement	Jeanette Rock - Principal Education Officer Inclusion	Amber	Amber	↓	Open
<p><b>Potential Effect:</b> 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><b>Management Controls:</b> 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 Bespoke Leadership development programme in place for schools through the Regional School Improvement Service - for current and aspiring leaders at all levels.</p> <p><b>Progress Comment:</b> Each primary, secondary and special school has support through a designated Supporting Improvement Adviser. The Regional School Improvement Service (GwE) leadership development programme is being further developed for across the region and with bespoke programme developing for Flintshire schools which is being offered during the spring term. This is for current and aspiring leaders at all levels. Focused professional development has been offered during 2017 - 2018 for Deputy Headteachers and Acting Headteachers. New and Acting Headteachers are also engaged in the regional development programme for new headteachers. Support is provided to Governing Bodies through Local Authority / GwE partnership protocol for recruitment to senior leadership posts.</p> <p>Last Updated: 19-Apr-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 - School Improvement				Open
<p><b>Potential Effect:</b> 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><b>Management Controls:</b> 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><b>Progress Comment:</b> 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>The Bill received Royal Assent in January 2018 and became the Additional Learning Needs and Education Tribunal (Wales) Act 2018. The implementation date has been revised to September 2020, with 2019 being the publication date for the draft Code of Practice. Four regional ALN Transformational Leads have been appointed to oversee and support the implementation of the Act and they took up post in March. An audit tool has been generated for local authorities to complete; this will give greater insight into the risks posed by the Act across the intervening two year period prior to implementation in 2020.</p> <p>Last Updated: 23-Apr-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 - School Improvement	Niall Waller - Enterprise and Regeneration Manager				Open
<p><b>Potential Effect:</b> 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><b>Management Controls:</b> 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 &amp; Maths (STEM) topics and enterprise.</p> <p><b>Progress Comment:</b> 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. In addition, learning provision is guided by the Regional Skills Strategy which sets out the needs of the economy.</p> <p>Last Updated: 16-Apr-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 - School Improvement	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 notification of a 7.69% 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 limited guidance available at the current time from Welsh Government (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 2018/19. 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 Welsh Government advised it had been transferred into the Revenue Support Grant. The Welsh Local Government Association (WLGA) have challenged this and discussions at the highest level at WG are continuing. Currently only £7.5m of the original £12.5m grant for all Local Authorities 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.

Last Updated: 09-May-2018

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 - School Improvement	Red	Red	↔	Open

**Potential Effect:** Higher teacher ratios, unfilled places, backlog maintenance pressures, inefficient estate

**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: 12-Apr-2018

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 - School Improvement	Red	Red	↔	Open
<p><b>Potential Effect:</b> The fabric of Education and Youth buildings will continue to decline</p> <p><b>Management Controls:</b> Continuation of School Modernisation Programme, Continuation of Repairs &amp; Maintenance planned maintenance programme, Capital Business Cases for School improvement, implementation of Band A and Band B 21st Century Schools programmes</p> <p><b>Progress Comment:</b> 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.</p> <p>Last Updated: 12-Apr-2018</p>						