Annual Performance Progress Report

Flintshire County Council

3 Learning Council
Actions

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
3.1.1.1 Provide effective learning opportunities and quality opportunities and quality learning environments for all pupils aged 3-18 to achieve their potential and high levels of educational attainment	Vicky Barlow - Senior Manager - School Improvement Systems	Completed	01-Apr-2017	31-Mar-2019	100.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:

The methodology for reporting on pupil data has changed from 2018 in response to the Welsh Government's decision not to publish comparative data below the national average. No benchmarking data is now available.

Teacher assessment data for learner outcomes in summer 2018 at Foundation Phase and Key Stage 2 are above the national average at the expected and higher than expected levels. Key Stage 3 data also confirms that Flintshire is performing well, matching but in many cases, exceeding national averages.

Performance in 2018 for KS4 outcomes at GCSE level improved and the outcomes compare favourably with those achieved in 2017 and with national averages. Although performance at Level 2+ decreased by 0.3% points, given the more significant decrease in English language the outcome was not unexpected, and is still above the national average. A decrease in outcomes in English Language is directly reflective of the issues outlined above with a number of schools who registered pupils for early entry performing well and in line with projections.

Outcomes at L1 (by 0.1%) and L2 (by 3.5%) both improved and both exceed national averages. Mathematics and numeracy outcomes are both strong, above the Wales averages, and improved on 2017. 'Best of mathematics' improved and is ahead of the national average. Science continues to be a local strength, 6% ahead of national averages. The percentage of pupils achieving A*-C in Welsh First Language improved significantly as well.

Last Updated: 16-Apr-2019

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
3.1.1.2 Provide effective support to schools identified as causing concern to quickly re-establish good educational standards	Vicky Barlow - Senior Manager - School Improvement Systems	Completed	01-Apr-2017	31-Mar-2019	100.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:

Every school (primary, secondary and special) has a dedicated Support Improvement Adviser (SIA) through GwE who provides the support and challenge on performance, self-evaluation and school improvement planning processes through bespoke packages. These SIAs are overseen by the 2 Core Lead officers from GwE for Flintshire who report regularly to the Chief Officer/Senior Manager for School Improvement (CO/SMSI). Support plans for schools causing concern are regularly reviewed and appropriate interventions identified. Progress against these plans are then discussed with the CO/SMSI and regularly reported on through the Local Quality Board which includes the Cabinet Member and Chair of Scrutiny. Schools in the more serious categories of concern are subject to the Local Authority (LA) School Performance Monitoring Group and are reviewed a minimum of twice a year and the panel includes a number of elected members. In the most serious cases of concern, the LA has used its statutory powers of intervention to effect change e.g. introduction of Interim Executive Boards, leadership solutions. As a result, the number of schools in the LA in categories of serious concern have reduced from 3 to 1 and the number of schools in Estyn Review are low - just 3.

Last Updated: 16-Apr-2019

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
3.1.1.3 Prepare for national reforms on curriculum and inclusion	Jeanette Rock - Senior Manager - Inclusion and Progression	Completed	01-Apr-2017	31-Mar-2019	100.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:

Officers are working in collaboration with Welsh Government and the regional school improvement service GwE to prepare for the curriculum and inclusion reforms. A local action plan is in development alongside a regional transformation plan focusing on the implementation of the Additional Learning Needs and Education Tribunal (ALNET) Act 2018 which will map out the key actions needed to ensure the Council and its schools are prepared for the implementation in 2020.

Awareness raising sessions are underway with regards to the revised curriculum with a number of Flintshire schools taking on lead developmental roles as Pioneer Schools.

Two key draft documents have been published during this academic year, namely the code of Practice for ALN (December 2018) and the proposed curriculum and assessment model (April 2019) which includes the National Approach to Professional Learning that will support the profession to meet the challenges of the new curriculum. These documents have provided key operational detail to support planning.

An ALN Transformation Plan has been developed for the Council. This maps out the transformation programme for the period up to the implementation date of the new reforms (September 2020).

Welsh Government have initiated a period of consultation around the Code and this formed a key part of the targeted activity over the Spring Term. During the Spring Term, school-based staff and Council officers engaged in a series of information/awareness raising events to ensure they are up to date with the national reforms on the curriculum and additional learning needs. Officers have actively engaged with consultation events to ensure that the views of the Council and its schools have been communicated.

Plans are in place to build on the progress to date to ensure that schools and the Council are fully prepared for the implementation dates of the proposed reforms.

Last Updated: 12-Apr-2019

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
3.1.1.4 Continue substantial investment in the school estate through the School Modernisation Strategy, maximising use of Welsh Government funding streams e.g. 21st Century Schools Programme, Welsh Medium Education Grant, Infant Class Size Grant and to support the Early years and Childcare Service with the WG Childcare Grant (named as Early Years Grant in previous iterations). To continue with a programme of repairs and maintenance across Flintshire schools.	Damian Hughes - Senior Manager, School Planning & Provision	In Progress	01-Apr-2017	31-Mar-2019	50.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:

Construction of the new school in Penyffordd started on site April 2018, pupils and staff will start the new academic year in their new school building (phase 1). The demolition of former school building and the remainder of externals works (phase 2) will follow with the anticipated completion by November 2019 as per original schedule.

School Modernisation - Brynford and Lixwm Area Review – In June 2018, Cabinet determined not to proceed with the proposed statutory amalgamation of the two schools. Lixwm Governors are pursuing a change of designation to a Voluntary Aided (VA) school, thereafter to consult on federation with Caerwys VA school, with agreement of both governing bodies. The governor led consultation will commence in Autumn 2019, supported by the Diocesan and Council. Cabinet had underpinned its commitment to capital investment into Ysgol Brynford, this scheme is at feasibility stage currently, with construction (subject to appropriate approvals) planned for 20/21.

Federation of Nercwys VA and Nannerch VC governors following consultation was implemented 29th April 2019.

21st Century Schools Programme (Band B -2019 -2025) The Council's Strategic Outline Programme (SOP) estimated at £85.4m, has been approved by Welsh Government (WG) in principle. April 2018, Cabinet approved two projects in this programme; Connah's Quay High School project (Phase 2) construction is on site and will be complete in November 2019 and; the Queensferry Campus project, which includes modernisation of the County's pupil referral provision and modernisation projects of Queensferry CP which also includes a proposed community hub, is 100% funded by WG. This campus project is currently at feasibility stage.

WG Infants Class Size Grant (100% WG funded) - WG have approved the £1.3m grant for Ysgol Glan Aber, Bagillt under this funding scheme. This allows the larger £2.7m project to proceed as £997K has been previously approved through the Council's capital programme. The contractor started on site June 2019 with the anticipated completion date of April 2020.

The Capital project at Ysgol Castell Alun, Hope is shortly to enter contract commissioning stage. A larger investment was required to enable the Council to meet the aims of the original business case and the school aspirations.

WG Welsh Medium Grant (100% WG funded) – WG have approved the £3m business case for capital investment in the Ysgol Glanrafon Site, detailed feasibility work is nearing completion.
The Council's repairs and maintenance programme for schools continues on an annual basis, which will be bolstered by an additional £2m windfall from WG. As stated earlier a portion will be used to improve the planned Ysgol Castell Alun project; an efficient strategic use of this windfall funding stream with the remainder being spent in the school network on a priority basis based on condition survey information.

Last Updated: 22-July-2019

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
3.1.1.5 Maintain low levels of young people/adults 'Not in Education, Employment or Training' (NEET) and support opportunities for apprenticeship and employment	Jeanette Rock - Senior Manager - Inclusion and Progression	Completed	01-Apr-2018	31-Mar-2019	100.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:

Multi-agency meetings continue to be held in schools to identify pupils at risk of disengagement. This has facilitated the identification and implementation of suitable interventions. A number of pilot courses are being trialled focusing on developing confidence and motivation to further increase the range of provision available. In addition to this a pilot pre-vocational course for Key Stage 4 (KS4) learners is being trialled in partnership with Coleg Cambria. This offers an accredited Catering & Hospitality course in conjunction with core GCSEs. Through the regular monitoring meetings, learners in need of support for transition into further education are being identified and the Summer intervention programmes have proved largely successful in maintaining engagement.

The ADTRAC project is now live and working with 16-24 year olds who have disengaged.

The programme of Adult & Community Learning opportunities across Flintshire is being reviewed and updated in response to need and the revised Welsh Government Strategy. Officers have arranged engagement events to raise awareness of schools about the range of broader curriculum opportunities available within the local area. These have proven successful and schools are offering a range of targeted interventions to individuals at risk of becoming NEET. Multi-agency work has continued to maintain low levels of NEET across Flintshire. Welsh Government has yet to publish the national data on NEET for the impact of this work to be understood.

Last Updated: 15-Apr-2019

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
3.1.1.6 Fully embed Flintshire's Youth Council to ensure that young people across the Council are involved in the evaluation and delivery of services that impact on them	Ann Roberts - Senior Manager - Integrated Youth Provision	In Progress	01-Apr-2018	31-Mar-2019	60.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:

The Flintshire Youth Council has been recruited to with consideration of diversity of the membership. Young people volunteer to engage. Two meetings with the political leadership have taken place. The members have appointed shadowing roles. The group is already being very active and proactive e.g. in offering views and being a critical friend to Chief Officers with responsibility for producing inspection self-assessments or policy. The Chief Executive is planning to work with the Youth Council to give consideration to the voting age agenda. Excellent and meaningful progress to date.

Last Updated: 25-Apr-2019

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
3.2.1.1 Increase the number of apprenticeships which result in a positive outcome	Sharon Carney - Lead HR Business Partner	In Progress	01-Apr-2018	31-Mar-2019	80.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:

The majority of the 2018 cohort of apprentices have secured employment either with the Council or with other employers. Our youngest apprentice was a finalist in the Public Services People Managers Association (PPMA) Apprentice of the Year 2019 and two of our second year apprentices competed alongside 38 other teams in the Young Local Authority of the Year competition.

Last Updated: 18-Jun-2019

Performance Indicators

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP3.1.1.1M01 (PAM/032) Capped 9 Score	No Data	352.2	N/A	367	N/A

Lead Officer: Vicky Barlow - Senior Manager - School Improvement Systems
Reporting Officer: Vicky Barlow - Senior Manager - School Improvement Systems
Progress Comment: Data currently not available

Last Updated: 17-Jun-2019

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP3.1.1.2M02 Capped 9 Score for pupils entitled to Free School meals	No Data	No Data	N/A	321.7	N/A

Lead Officer: Vicky Barlow - Senior Manager - School Improvement Systems
Reporting Officer: Vicky Barlow - Senior Manager - School Improvement Systems
Progress Comment: Data currently not available

Last Updated: 17-Jun-2019

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP3.1.1.3 M03 (PAM/007) Percentage of pupil attendance in primary schools	94.8	94.8	↔	95.26	AMBER

Lead Officer: Jeanette Rock - Senior Manager - Inclusion and Progression
Reporting Officer: Jeanette Rock - Senior Manager - Inclusion and Progression
Progress Comment: Pupil attendance at Flintshire primary schools remained the same as the previous year, with illness accounting for the majority of absences. Unauthorised absence is the second lowest value in Wales.

Last Updated: 17-Apr-2018

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP3.1.1.4 M04 (PAM/008) Percentage of pupil attendance in secondary schools	93.9	93.7	⬇	94.9	AMBER

Lead Officer: Jeanette Rock - Senior Manager - Inclusion and Progression
Reporting Officer: Jeanette Rock - Senior Manager - Inclusion and Progression
Progress Comment: Attendance in secondary schools has dropped (0.20% points). This is in line with a national trend, with illness accounting for the majority of absences.

Last Updated: 15-Apr-2019

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP3.1.1.5 M05 The percentage of attendance across the portfolio PRU (Pupil Referral Unit)	68.1	67.4	⬇	72	RED

Lead Officer: Jeanette Rock - Senior Manager - Inclusion and Progression
Reporting Officer: Tim Ford - Headteacher Plas Derwen
Progress Comment: Attendance remains a priority for the PRU with a range of interventions being offered to encourage pupil engagement. The pupils attending this specialist provision are presenting with ever increasing complex needs which affects their ability to access the provision.

Last Updated: 12-Jul-2019

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP3.1.1.6 M06 (PAM/033) Percentage of pupils assessed in Welsh at the end of the Foundation phase (Year 2 pupils)	6.39	No data	N/A	6.3	N/A

Lead Officer: Vicky Barlow - Senior Manager - School Improvement Systems
Reporting Officer: Vicky Barlow - Senior Manager - School Improvement Systems
Progress Comment: Data currently not available

Last Updated: 17-Jun-2019

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP3.1.1.7M07 (PAM/034) Percentage of year 11 pupils studying Welsh (first language)	3.96	No data	N/A	3.9	N/A

Lead Officer: Vicky Barlow - Senior Manager - School Improvement Systems
Reporting Officer: Vicky Barlow - Senior Manager - School Improvement Systems
Progress Comment: Data currently not available

Last Updated: 17-Jun-2019

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP3.1.1.8M08 (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	57	56.6	N/A	59.9	AMBER

Lead Officer: Vicky Barlow - Senior Manager - School Improvement Systems
Reporting Officer: Vicky Barlow - Senior Manager - School Improvement Systems
Progress Comment: Changes to WJEC grade boundaries and access to early entry opportunities impacted on performance in GCSE English Language. This also had an impact on performance at level 2+, where English is a key component of the measure. There were significant changes to grade boundaries between the summer and November 2017 examinations and those in the summer of 2018. Overall performance in 2018 generally improved and the outcomes compare favourably with those achieved in 2017 and with national averages. Performance at Level 2+ decreased by 0.3%, which given the more significant decrease in English language outcomes was not unexpected, and is still above national averages.

Last Updated: 12-Apr-2018

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP3.1.2.1 M01 The number of schools in an Estyn statutory category of concern	3	1	↑	1	🟢🔴🔴 GREEN

Lead Officer: Vicky Barlow - Senior Manager - School Improvement Systems
Reporting Officer: Vicky Barlow - Senior Manager - School Improvement Systems
Progress Comment: No further schools have been placed in an Estyn statutory category during this academic year.

Last Updated: 16-Apr-2019

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP3.1.3.1 M01 All schools to have completed their initial assessment of readiness for the new curriculum by 1st October 2018 on the G6 dashboard	No Data	100	N/A	100	🟢🔴🔴 GREEN

Lead Officer: Vicky Barlow - Senior Manager - School Improvement Systems
Reporting Officer: Vicky Barlow - Senior Manager - School Improvement Systems
Progress Comment: All schools completed their initial assessment of readiness for the new curriculum by 1st October 2018

Last Updated: 29-Jul-2019

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP3.1.3.2 M02 All schools to have eliminated any red indicators against their readiness for the new curriculum by 31st March 2019 on the G6 dashboard	No Data	83	N/A	100	🟢🟠🔴 AMBER

Lead Officer: Vicky Barlow - Senior Manager - School Improvement Systems
Reporting Officer: Vicky Barlow - Senior Manager - School Improvement Systems
Progress Comment: Four schools were identifying outstanding red indicators and work will continue on these aspects during the summer term. A small number of schools had yet to update their status at the end of the spring term. A full update will be available when schools return in September.

Last Updated: 19-Jun-2019

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP3.1.5.1 M01 (PAM/009) Percentage of year 11 leavers not in education, training, or employment.	1.7	1.17	↑	1.1	AMBER

Lead Officer: Jeanette Rock - Senior Manager - Inclusion and Progression
Reporting Officer: Jeanette Rock - Senior Manager - Inclusion and Progression
Progress Comment: The ongoing effective multi-agency work has supported a positive reduction in the number of Year 11 pupils who went on to became NEET after leaving school.

Last Updated: 15-Jul-2019

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP3.1.5.2 M02 The percentage of young people aged 16 – 18 in the youth justice system offered education, training or employment	51	59	↑	53	GREEN

Lead Officer: James Warr - Operations Manager
Reporting Officer: Louisa Greenly - Performance Management & Information Officer
Progress Comment: Education remains a key priority for the service as it is seen as a strong factor in offending and re-offending and this measure looks at those young people undertaking 16 hours or more of education, training and/or employment. This age group is challenging, and especially in a criminal justice setting. Therefore the service needs to work closely with external providers of education and vocational projects to ensure that young people reach their full potential. All young people undertaking 30 hours or more of Unpaid Work as part of a Court Order will automatically be enrolled onto an Agored course, which gives them an accredited vocational qualification whilst fulfilling the requirement of the Court. Agored subjects include, health & safety, construction skills, first aid, and other skills that build up a credible CV. 7 young people in the quarter achieved Agored qualifications.

Last Updated: 12-Apr-2019

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP3.1.5.3 M03 The percentage of year 13 learners who complete level three courses in Maths within Flintshire Schools	19	25	↑	29	●●● AMBER

Lead Officer: Vicky Barlow - Senior Manager - School Improvement Systems
Reporting Officer: Vicky Barlow - Senior Manager - School Improvement Systems
Progress Comment: Performance improved from 19% in 2017 for this indicator although still below our target of 29%. The percentage of learners entered for a qualification in Further mathematics increased slightly from 4.5% to 4.9%

Last Updated: 17-Jun-2019

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP3.1.5.4 M04 The percentage of year 13 learners who complete level three courses in Science within Flintshire Schools	No Data	19.4	N/A	18	●●● GREEN

Lead Officer: Vicky Barlow - Senior Manager - School Improvement Systems
Reporting Officer: Vicky Barlow - Senior Manager - School Improvement Systems
Progress Comment: Percentage is the average across entries for Biology, Physics and Chemistry. The percentage of year 13 learners who completed a level 3 course in Chemistry was 23.8%. Biology and Physics were 17% and 17.2% respectively.

Last Updated: 17-Jun-2019

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP3.1.6.1 M01 Number of new pupils engaging with the TRAC programme	No Data	102	N/A	120	🔴 RED

Lead Officer: Ann Roberts - Senior Manager - Integrated Youth Provision
Reporting Officer: Jeanette Rock - Senior Manager - Inclusion and Progression
Progress Comment: Staffing vacancies have impacted on the ability of the TRAC team to engage with the projected numbers for 2018-19.

Last Updated: 15-Apr-2019

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP3.2.1.1 M01 The number of apprentices that complete the programme with a positive outcome	No Data	100	N/A	90	🟢 GREEN

Lead Officer: Sharon Carney - Lead HR Business Partner
Reporting Officer: Annette Bailey - Learning and Development Officer
Aspirational Target:
Progress Comment: Positive outcome meaning completing the programme 98%. All apprentices upskilled during programme therefore 100% outcome.

Last Updated: 17-May-2019

Risks

Strategic Risks

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 - Senior Manager - School Improvement Systems	Jeanette Rock - Senior Manager - Inclusion and Progression	Amber	Yellow	⬇	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: Monitoring processes indicate that all schools have engaged appropriately with their Support Improvement Advisers during the year and are accessing support to implement their improvement plans. Evidence through pupil outcome data shows that improvement plans are being effective in most areas with Flintshire schools performance above national averages in nearly all key indicators across all phases. 2 targeted schools who are in category of Estyn Review have made strong progress and the LA is recommending to Estyn that they be removed from follow up - Estyn confirmation pending.

Last Updated: 16-Apr-2019

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 - Senior Manager - School Improvement Systems	Jeanette Rock - Senior Manager - Inclusion and Progression	Amber	Yellow	⬇	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
Bespoke Leadership development programme in place for schools through the Regional School Improvement Service - for current and aspiring leaders at all levels.
Progress Comment: The number of schools in statutory categories has reduced. We do not have any issues with schools failing to engage with GwE in relation to their support priorities. Flintshire has one of the highest take ups on the professional development programme around middle leadership and National Professional Qualification for Headship securing leaders for the future – whilst secondary Headteachers have reported anecdotally that staff don't want to take the roles on in schools in some subjects, there is no school where a lack of capacity, particularly in core subjects is putting the school's performance at risk.

Last Updated: 16-Apr-2019

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Impact of Additional Learning Needs reforms	Jeanette Rock - Senior Manager - Inclusion and Progression	Vicky Barlow - Senior Manager - School Improvement Systems	Red	Amber	⬇	Open

Potential Effect: Schools and the Council 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 Council Officers ahead of the implementation of the Bill.

Progress Comment: 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. 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. The audit tool has been completed and this highlighted the need for a Lead officer to be allocated within the Council. This action has been completed, supported by access to Welsh Government Transformation Funding. A Transition Action Plan for Flintshire will now be developed to ensure that a comprehensive transformation programme is developed in conjunction with the regional plan for North Wales.

The draft Code of Practice has now been published. Officers are in the process of reading the document and identifying the implications for schools and the Council. These will be collated and shared via Committee reports.

Welsh Government (WG) commenced a period of consultation following the publication of the draft Code linked to the ALN Act. Officers engaged a range of stakeholders to inform their response to ensure that WG were fully appraised of the concerns associated with the implementation of the Act. Officers have also engaged in legal briefings to broaden their understanding of the duties imposed by the Act and finance documents are being prepared to identify the financial pressures associated with implementation. This will support a better understanding of the level of risk. The final Code will however, not be published until December 2019 and projections will need to be revised at that point.

Last Updated: 12-Apr-2019

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 - Senior Manager - School Improvement Systems	Niall Waller - Service Manager - Enterprise and Regeneration	Amber	Amber	↔	Open

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.

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 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.

Last Updated: 16-Apr-2019

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Sustainability of funding streams	Vicky Barlow - Senior Manager - School Improvement Systems	Vicky Barlow - Senior Manager - School Improvement Systems	Red	Amber	↓	Open

Potential Effect: Reduced capacity to deliver targeted support to schools.
Management Controls: Intelligence on grant regime
Progress Comment: The sustainability of grant funding for education continues to pose a significant and live risk in a number of areas:
A lack of clarity about the funding of the Teachers' Pay Award for 2019-20 remains. Through RSG and the Teachers Pay Grant from Welsh Government the schools budget is funded for 1% of the impact of the pay award implemented in September 2018. The balance of 1.2% of the pay award is a cost pressure which will have to be absorbed by schools. A further significant pressure is the Teachers' Pay Award from September 2019 which unless national funding is made available will be an additional cost pressure which will need to be absorbed by schools.
There are grants which are only short term to support Ministerial key priorities e.g. Infant Class Sizes; Small and Rural Schools etc but the grant conditions are often complex which make them difficult to administer and their short term nature does not allow for proper strategic planning to maximise impact.

Last Updated: 01-Jul-2019

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 - Senior Manager - School Improvement Systems	Red	Amber	⬇	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 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: 15-Apr-2019

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 - Senior Manager - School Improvement Systems	Red	Red	↔	Open

Potential Effect: The fabric of Education and Youth buildings will continue to decline
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 and any other external funding which becomes available.
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.

Last Updated: 15-Apr-2019