EDUCATION, YOUTH & CULTURE OVERVIEW & SCRUTINY COMMITTEE

Date of Meeting	Thursday 13th July, 2023
Report Subject	End of Year Performance Monitoring Report
Cabinet Member	Cabinet Member for Education, Welsh Language, Culture and Leisure
Report Author	Chief Officer (Education & Youth)
Type of Report	Strategic

EXECUTIVE SUMMARY

The Council Plan 2022/23 was adopted by the Council in July 2022. This report presents a summary of performance of progress against the Council Plan priorities identified for 2022-23 at year end (Q4) position relevant to the Education, Youth & Culture Overview & Scrutiny Committee.

This out-turn report for the Council Plan 2022/23 shows 77% of activities are making good progress and 62% of the performance indicators have met or exceeded their targets for the year.

This report is an exception-based report and concentrates on those areas of performance which are not currently achieving their target.

RECOMMENDATIONS	
1.	To support the levels of progress and confidence in the achievement of priorities as detailed within the Council Plan 2022/23.
2.	To support overall performance against Council Plan 2022/23 performance indicators/measures.
3.	To be assured by explanations given for those areas of underperformance.

REPORT DETAILS

1.00	**EXPLAINING THE PERFORMANCE AT YEAR END 2022/2023**
1.01	The Council Plan End of Year Performance Report provides an explanation of the progress made towards the delivery of the priorities set out in the 2022/23 Council Plan. The narrative is supported by information on performance indicators and/or milestones.
1.02	This report is an exception-based report and concentrates on those areas of performance which are not currently achieving their target.
1.03	**Monitoring Activities** Each of the sub-priorities under each theme within the Plan have high level activities which are monitored over time. 'Progress' shows action against scheduled activity and is categorised as: • **RED**: Limited Progress – delay in scheduled activity and not on track • **AMBER:** Satisfactory Progress – some delay in scheduled activity, but broadly on track • **GREEN:** Good Progress – activities completed on schedule and on track
1.04	In summary our overall progress against activities at year end was: **Progress RAG** • Good (green) progress was achieved in 77% (123) of activities • Satisfactory (amber) progress was achieved in 19% (31) of activities • Limited (red) progress was made in 4% (6) of activities
1.05	The activity showing a red RAG status for current performance against target relevant to the Education, Youth & Culture Overview & Scrutiny Committee is as follows:- **PRIORITY: EDUCATION AND SKILLS** <u>Sub Priority: Well-Being</u> ***Developing action plans based on the findings, particularly in relation to Emotional Health and Wellbeing*** Schools are on track to complete the action plans in accordance with the academic year 22/23 (summer term) following the completions of their audits. This will enable any actions to form part of their development planning in the new academic year.
1.06	**Monitoring our Performance** Analysis of performance against the performance indicators is undertaken using the RAG status. This is defined as: • **RED** - under-performance against target. • **AMBER** - where improvement may have been made but performance

	has missed the target. • **GREEN** - positive performance against target.	
1.07	Analysis of the end of year performance against the targets set for 2022/23 shows the following: • 69 (62%) measures have a green RAG status • 14 (13%) measures have an amber RAG status • 25 (23%) measures have a red RAG status • 3 (3%) measures have not been fully updated for End of Year (Q4)	
1.08	The performance indicators (PIs) /measures which show a red RAG status for performance against the target set for 2022/23, relevant to the Education, Youth & Culture OSC are:- **PRIORITY: EDUCATION AND SKILLS** <u>**Sub Priority: Educational Engagement and Achievement**</u> ***Reduction in the number of fixed term exclusions*** There has been a notable rise in the level of fixed term exclusion since schools reopened following the pandemic, particularly in secondary schools. Disruptive behaviour and verbal/physical violence towards pupils and adults account for the majority of incidences. <u>**Sub Priority: Digital Learning Opportunities**</u> ***Number of adult community learning (ACL) sessions provided in Welsh*** Evening for Welsh learners with author Bethan Gwanas in partnership with Siop y Siswrn and ACL with 35 learners. Demand is currently low but increased opportunities are being planned for. ***Number of digital learning sessions provided in Welsh*** Aura will work to address this through increased networking with Welsh language partners.	

2.00	RESOURCE IMPLICATIONS
2.01	There are no specific resource implications for this report.

3.00	IMPACT ASSESSMENT AND RISK MANAGEMENT
3.01	**Ways of Working (Sustainable Development) Principles Impact**

Long-term	Throughout the End of Year Monitoring Report there are demonstrable actions and activities which relate to all the Sustainable Development Principles. Specific case studies will be included in the Annual Performance Report for 2022/23.
Prevention	
Integration	
Collaboration	
Involvement	

Well-being Goals Impact

Prosperous Wales	Throughout the End of Year Monitoring Report there is evidence of alignment with the Well-being Goals. Specific strategic and policy reports include impact and risk assessments.
Resilient Wales	
Healthier Wales	
More equal Wales	
Cohesive Wales	
Vibrant Wales	
Globally responsible Wales	

Council's Well-being Objectives

The Council undertook a review of its Well-being Objectives during the development of the Council Plan. The updated set of Well-being Objectives are a more focused set of six. The Well-being Objectives identified have associated priorities for which they resonate. See the full list below.

Priority	Well-being Objective
Poverty	Protecting people from poverty by supporting them to meet their basic needs
Affordable and Accessible Housing	Housing in Flintshire meeting the needs of our residents and supporting safer communities
Green Society and Environment	Limiting the impact of the Council's services on the natural environment and supporting the wider communities of Flintshire to reduce their own carbon footprint
Economy	Enabling a sustainable economic recovery and growth
Personal and Community Well-being	Supporting people in need to live as well as they can
Education and Skills	Enabling and Supporting Learning Communities

4.00	CONSULTATIONS REQUIRED / CARRIED OUT
4.01	The actions/measures detailed within the Council Plan are monitored by the respective Overview and Scrutiny Committees according to the priority area of interest.
4.02	Chief Officers and Senior Managers have contributed towards reporting of relevant information.

5.00	APPENDICES
5.01	Appendix 1 - Council Plan 2022-23 End of Year Performance Monitoring Report.

6.00	LIST OF ACCESSIBLE BACKGROUND DOCUMENTS
6.01	Council Plan 2022/23.

7.00	CONTACT OFFICER DETAILS
7.01	**Contact Officer:** Ceri Shotton, Overview & Scrutiny Facilitator **Telephone:** 01352 702305 **E-mail:** ceri.shotton@flintshire.gov.uk

8.00	GLOSSARY OF TERMS
8.01	**Council Plan:** the document which sets out the annual priorities of the Council. It is a requirement of the Local Government and Elections (Wales) Act 2021 for organisations to 'set out any actions to increase the extent to which the council is meeting the performance requirements.' Plans for organisations should be robust; be clear on where it wants to go; and how it will get there. **An explanation of the report headings** **Measures (Key Performance Indicators - KPIs)** **Actual (YTD)** – the year-to-date performance identified i.e. by numbers, percentages, etc **Target (YTD)** – The target for the year to date which is set at the beginning of the year. **Current RAG Rating** – This measures performance for the year against the target. It is automatically generated according to the data. • **Red** = a position of under performance against target • **Amber** = a mid-position where improvement may have been made but performance has missed the target; and • **Green** = a position of positive performance against the target.