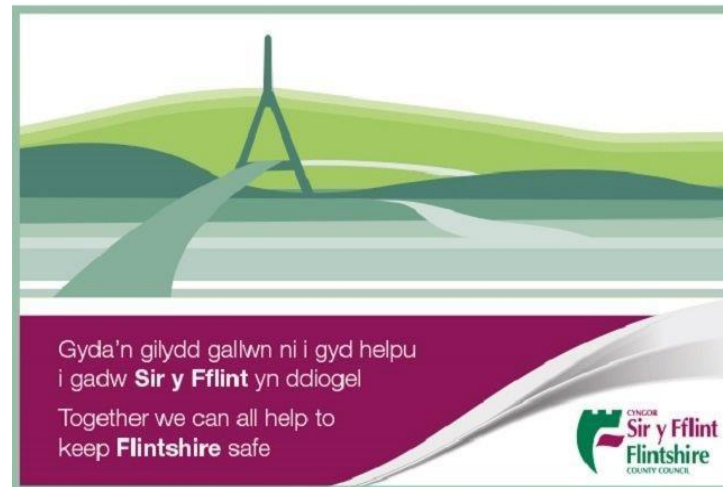


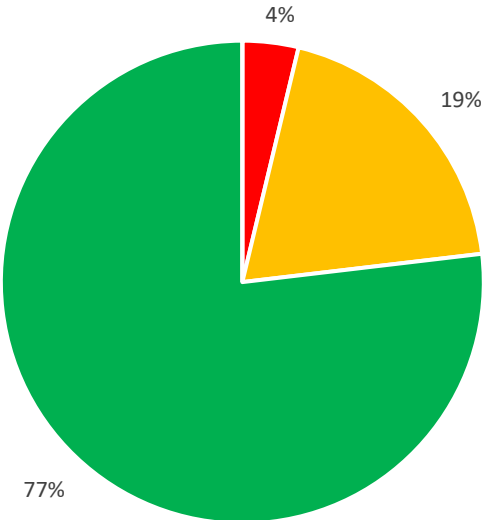


Council Plan End of Year Performance Monitoring Report 2022/23



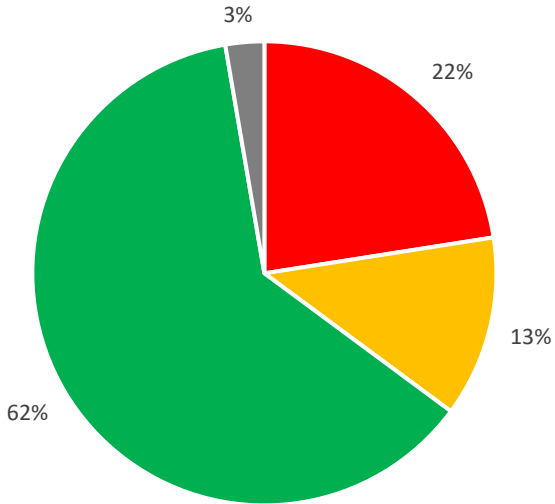
Analysis

Council Plan - Action RAG Status



■ Off Track ■ Monitor ■ On Track ■ Missing Value

Council Plan - Measure RAG Status



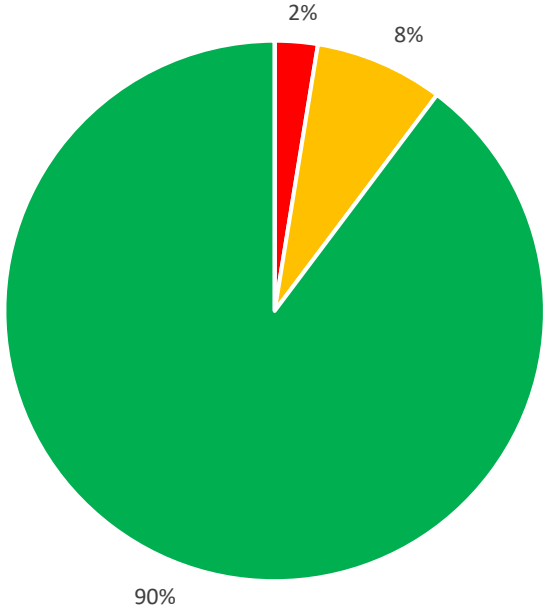
■ Off Track ■ Monitor ■ On Track ■ Missing Value

- Key**
- ▲ 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.
 - ◆ Grey: Not Reported / Part Reported

Education and Skills

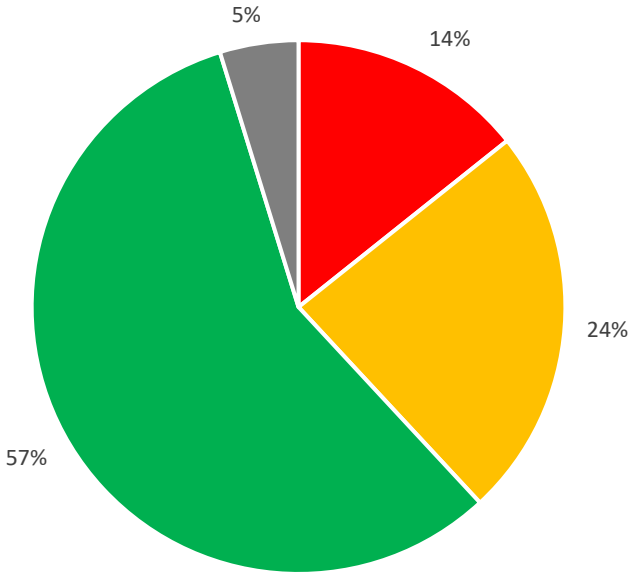
Education and Skills Overall Performance

Education and Skills - Action RAG Status







■ Off Track ■ Monitor ■ On Track ■ Missing Value

Education and Skills - Measure RAG Status



■ Off Track ■ Monitor ■ On Track ■ Missing Value

Educational Engagement and Achievement 2022/23

Action	Percentage Complete	RAG	Comment
Embedding the revised processes and procedures in relation to attendance and exclusion, using data to better inform and target interventions at both a pupil and school level	100%		The revised Engagement Service processes have been defined and are being rolled out across the service. The implementation is being monitored and reviewed along with the impact of revised models of working.
Maintaining support for settings and schools with the rollout of the revised curriculum for pupils from 3-16 which better prepares them for their future lives and employment	100%		All primary schools have implemented Curriculum for Wales 2022 from September 2022. All secondary schools are on track to implement Curriculum for Wales from September 2023. The regional school improvement service GwE and local authority advisers continue to provide universal and targeted support to schools.
School employees continuing to access the GwE professional learning offer and engage in cluster working	100%		Flintshire schools continue to engage positively with the GwE professional learning offer as identified in their individual school improvement plans. Cluster working is well established. Schools are further developing opportunities for collaborative professional development through the Schools Partnership Programme for primary schools and Alliances in the secondary sector.
Working with schools to support development and implementation of flexible and bespoke educational packages to improve attendance and engagement	100%		Funding has been directed to schools this year instead of being retained by the Council to support the implementation of flexible educational packages for their pupils. Schools have collaborated in some instances to commission specific courses of interest for groups of pupils or used funding for individuals to increase their levels of engagement. Levels of attendance remain lower than pre-pandemic but access to the direct funding has enabled schools to make provision decisions based on the needs of their particular pupils.

Educational Engagement and Achievement 2022/23

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CEY003M	Percentage of schools maintaining progress against key milestones in implementation of the new curriculum	100.00	100.00	100.00	 100.00	
CEY004M	Reduction in the number of permanent exclusions	27.00	25.00	9.00	 27.00	
<p>There is a slight increase compared with the target. We continue to see the impact of the Covid legacy with a small number of learners presenting in a way that has led to permanent exclusion.</p>						
CEY005M	Reduction in the number of fixed term exclusions	1,677.00	1,150.00	1,025.00	 1,677.00	
<p>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.</p>						

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CEY006M	Percentage of pupil attendance in secondary schools	87.80	89.00	88.78		
<p>The levels of school attendance remain lower than pre-pandemic levels on a national level. There are learners who continue to struggle struggling with routine and an increasing level presenting with anxiety and mental health difficulties.</p>						
CEY007M	Percentage of pupil attendance in primary schools	92.40	93.00	92.70		
<p>The attendance at primary schools was close to target. As with secondary schools, there are a number of learners who have struggled to re-engage with their learning following the pandemic. Schools and Council services are working to support re-engagement.</p>						
CEY008M	Percentage of students taking a Level 3 qualification in STEM subjects	23.00	23.00			
<p>Ensuring students have appropriate choice and support in taking a Level 3 qualification across STEM subjects has continued. This is now evaluated as well embedded in the curriculum offer. STEM subjects include Biology, Chemistry, Physics, Mathematics, Further Mathematics and Medical Science. Biology was the most popular option choice from the sciences.</p>						

Digital Learning Opportunities 2022/23






Action	Percentage Complete	RAG	Comment
Continuing to increase the range of digital material hosted on the North East Wales Archive website and other digital services to encourage greater participation	100%	✓	NEWA (North East Wales Archive) continues to expand the range of digital material hosted on its website and has recently purchased a new scanner with grant funding to increase its capacity to digitise the collection. During this reporting year, the number of digitised items has nearly doubled from 6,613 in March 2022 to 12,856 in March 2023.
Continuing to monitor schools' provision for learners who are 'digitally disadvantaged'	100%	✓	Schools have been sent model collection templates to review the number and range of devices they have for supporting pupils. Schools have received funding via the national Hwb programme from May 2023, specifically for digitally disadvantaged pupils.
Embedding the delivery plan for Integrated Youth Services by maintaining focus on increased digital engagement	100%	✓	Youth Services have maintained a presence online for some services as well as establishing social media channels. The service continues to explore a digital presence to compliment face to face delivery but overwhelmingly, in-person delivery has been asked for by young people when consulted.
Increasing take-up of digital learning opportunities supported by Aura	100%	✓	Aura libraries provide a wide selection of learning opportunities, examples include: Learn My Way ICT courses (various levels), Tablet training courses to accompany the Digital Loan Scheme Digital drop ins, IT 'buddy' sessions for troubleshooting/specific advice or support Family History sessions using library resources Find My Past and Ancestry.
Providing community training for online learning platforms in a partnership with Aura and Adult Community Learning	100%	✓	Aura continues to provide online training opportunities to communities through the Adult Community Learning Programme. Examples throughout the reporting year have included Mindfulness, Disability Awareness, Autism Awareness and Safeguarding.
Supporting schools and wider education services to increase their digital offer for children and young people	100%	✓	The Hwb Programme Board continues to monitor the Portfolio's work in supporting schools to increase the digital offer for schools. All activity for Welsh Government requirements have been completed in relation to the national roll out of the Hwb Transformation programme. Regular and constructive meetings are held with Welsh Government colleagues. The Portfolio is currently in the process of recruiting a Digital Learning Adviser to provide additional capacity for this work moving forward.
Supporting schools to maximise their available hardware via the national Hwb programme and to ensure sustainable funding plans in place	100%	✓	With the support of the Council's Finance team, all schools have made the scheduled savings this financial year to build a sustainability pot for future hardware replacement, in line with Welsh Government expectations. The Portfolio team has facilitated the purchase of all equipment for schools, including resources for refugees.
Upskilling employees within the Education and Youth Portfolio through access to the GwE professional learning offer and other appropriate training opportunities	100%	✓	The GwE bulletin will be circulated to Portfolio staff from April 2023. All central staff now have the ability to log on via Eventbrite to access professional development being offered by the regional school improvement consortia. Updates for school facing portfolio staff on digital learning completed in April 2023.

Digital Learning Opportunities 2022/23

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CAU008M	Number of Adult Community Learning attendees	720.00	450.00	408.00		
CAU009M	Number of Adult Community Learning sessions provided in English	440.00	250.00	210.00		
CAU010M	Number of Adult Community Learning sessions provided in Welsh	1.00	5.00	0.00		
<p>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.</p>						
CAU011M	Number of digital learning sessions provided in English	52.00	25.00	21.00		

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CAU012M	Number of digital learning sessions provided in Welsh	0.00	5.00	0.00		
<p>Aura will work to address this through increased networking with Welsh language partners.</p>						
CAU013M	Number of learners registered for digital learning opportunities	81.00	75.00	69.00		

Learning Environments 2022/23








Action	Percentage Complete	RAG	Comment
Commissioning a contractor and start design and development process for Drury CP and Penyffordd CP	100%		Contractors have been commissioned to start the design development process for Drury CP and Penyffordd CP.
Consult on increasing capacity of Drury CP and Penyffordd CP schools through the School Organisation Code	100%		Consultation has been completed. Final notification of determination to increase capacity was confirmed by Cabinet on 12 January 2023.
Progressing the development of a new premises plan for the North East Wales Archive	100%		The premises plan has been developed to deliver a new Archive building on the preferred site next to Theatr Clwyd. It meets industry standards for Archives and will be highly energy efficient, operating at Net Zero Carbon. It will provide future storage capacity for the service and negate the need to pay for external storage elsewhere. The plan has been reviewed and amended in light of increasing inflationary cost pressures in the construction sector to try and balance building requirements within the available funding envelope.
Seeking Council approval to progress B and B Wales Government 21st Century Schools Investment Programme	100%		The Sustainable Communities for Learning Programme represents the largest strategic investment in Welsh educational infrastructure since 1960s. The Programme is designed to be delivered over a number of waves, or 'bands' of investment, currently in Band B (2019-2024) the Council has agreed with Welsh Government a total investment of circ.85 million. 3 projects identified within Band B have been completed, 4 are in either the initial scoping phase, design development or construction.
Starting construction of the proposed 3-16 campus at Mynydd Isa	100%		Following the successful navigation through Council, Welsh Government business case and Mutual Investment model (MIM) processes, design development and financial close, the Council through its delivery partner Robertson Construction Group is now in construction phase to deliver a new build Primary School for 600 Full time pupils and 43 Nursery Pupils and a Secondary School for 700 pupils, as a campus arrangement on the existing Argoed High School site.

Learning Environments 2022/23

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CAU014M	Percentage of community space used in re-developed Flint Library and Wellbeing Hub	78.00	75.00	75.00	 <p>78.00</p>	

The community rooms continue to be well used, and the community kitchen is also being utilised. We are also delivering several of our activities in the main library area including the Warm Welcome Hub.

Learning Community Networks 2022/23

Action	Percentage Complete	RAG	Comment
Continuing to consolidate the joint working between Flintshire County Council and Denbighshire County Council through the North East Wales Archive to provide a sustainable and resilient service	100%		North East Wales Archive is now firmly established as a joint service between Flintshire and Denbighshire County Councils under the current arrangement of a Memorandum of Understanding. The staff from both councils work effectively as a single team across two sites, sharing expertise and improving the service delivery for customers. Good examples of this include staff working across both sites, not just their home site where necessary, to ensure resilience of service delivery and the significant increase of digitised items for customers to access via the internet. The appointment of a new Engagement Officer is helping to broaden the outreach of the service into communities to promote the Archive and what it can offer.
Developing a Delivery Plan for Adult Community Learning to increase engagement and improve skills within local communities	100%		The North East Wales Adult Learning Partnership has successfully implemented the delivery plan for 2022-2023. All activity is monitored through the Partnership's Curriculum and Quality Groups and regular reports provided to the termly meetings of the Management Group. Work is now underway to complete the annual Self Assessment and complete the Quality Improvement Plan for September 2023. The Partnership has also made maximum use of additional grant funding that has been made available by Welsh Government during the year for Engagement activities.
Developing a Supporting Learners strategy to increase levels of engagement and provide appropriate progression routes to further engagement, study or employment	100%		Supporting learners strategy is in place.
Expanding the adult learning offer to reflect national, regional and local priorities in order to provide the skills required through partnership planning	100%		The North East Wales Adult Community Learning Partnership has well embedded processes in place now to ensure provision reflects national, regional and local priorities. Opportunities are provided for adult learners to provide feedback and to identify skills needs. The Curriculum group is well established and includes a wide range of partnership representatives. There is an increased focus on ensuring appropriate progression within the learner journey. The Partnership has made effective use of additional Welsh Government funding for engagement activities during the year.
Working in partnership with Aura to provide Alternative Provision to young people excluded from school to help gain meaningful qualifications	100%		The 'Learning through Leisure' course has continued to run and proved successful for a number of learners across the secondary school network. The outcomes for learners will be known later in the academic year.
Working in partnership with Open University Wales to support and signpost library users to Open Learn courses and subsequent learning pathways with Open Learn Champions in each library	50%		Aura have Open Learn Champions in all 7 libraries and learners are being referred to Open Learn courses. Currently Open University Wales is unable to provide statistics for individual learning pathways.
Working with Adult Community Learning and Flintshire Learning Recovery & Wellbeing Network Partners to share best practice and maximise opportunities for learning within the community with opportunities to be available in all Aura libraries	100%		Aura has supported 720 learners, providing 440 sessions throughout the reporting year. Examples for 2022-23 include: Nutrition and Fitness Courses, Reach and Reset (exercise for over 60's), Chair Aerobics, Family Fitness in schools, Family History, Food Safety, Mental Health First Aid, Emergency First Aid, Beauty Courses, Employability Sessions for Ukrainian Refugees, Learn My Way ICT courses. Sample feedback from participants: 'extremely interesting course, well presented and in a convivial atmosphere', 'This course has opened up new opportunities for me to learn and meet like-minded people'. 'Thoroughly enjoyed the course and experience', 'This session gets me out and moving and I have made new friends - more please' and 'Doing these classes together has enabled us to learn as a family and get fitter together'.


Learning Community Networks 2022/23

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CAU015M	Number of Adult Community Learning sessions provided	440.00	255.00	210.00		
<p>Aura is a lead provider in the NE Wales Adult Community Learning partnership, offering a wide range of courses to adults aged 19 and over. The provision is to support people to engage in learning, to gain new skills and hobbies, and to enable people to gain qualifications and find employment and to provide pathways into particular roles and sectors</p>						
CAU016M	Number of courses accessed through Open Learn		50.00			
<p>Actual unavailable. OU Wales is currently unable to provide figures for the number of individual learning pathways following a referral by Aura.</p>						
CAU017M	Number of libraries offering learning and development opportunities	7.00	7.00	7.00		
CAU018M	Percentage of Aura libraries offering an Open Learn Champion	100.00	100.00	100.00		

Specialist Educational Provision 2022/23

Action	Percentage Complete	RAG	Comment
Developing a strategic proposal for the next phase of the Additional Learning Needs provision which increases the level of in-house provision and seeks to reduce the reliance on out of county provision	80%	●	The outcomes from the feasibility study undertaken around specialist provision has been shared with Council senior leaders and captured as part of the Capital Assets Programme for future consideration. The Welsh Government grant funding has been targeted at primary specialist provision. A modular building expansion has been identified as a viable development to increase capacity and this option is being progressed to support capacity issues in the shorter term.
Further defining and embedding the menu of outreach support and training to be offered to schools via Plas Derwen Pupil Referral Unit	60%	●	Work has continued on the development of the offer that schools can access from Plas Derwen. This has not been developed as fully as expected over the year due in part to the significant changes in leadership which resulted in a new headteacher and a reduced senior leadership team. The provision was also inspected by Estyn and a priority focus has been on the recommendations from the inspection.
Implementing Year Two of the Transformation Plan for children and young people with additional learning needs, in line with Welsh Government legislation and associated guidance	100%	✔	The Council has responded proactively to the duties placed on it as part of the Welsh Government Additional Learning Needs Implementation Programme. Systems have been put in place to support schools and the Council to meet the requirements including those for post 16 learners. Estyn has reported positively about the progress and processes in response to the reforms in schools which have been inspected recently and some reports made positive reference to the support offered by the Council.


Specialist Educational Provision 2022/23

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CEY009M	Percentage of schools maintaining progress against key milestones in the ALN reforms	100.00	100.00	85.00		

All schools are implementing the new systems brought in by the revised additional learning needs legislation.

Welsh Education Strategic Plan (WESP) 2022/23







Action	Percentage Complete	RAG	Comment
Continue to improve the Welsh language skills of employees in schools to more effectively support learners and the delivery of the curriculum	100%	✓	51 members of staff have received training delivered by the Welsh Advisory Service between January and March 2023 - focus on TA training, staff new to school and delivering Welsh via a thematic approach (Foundation learning). Further training opportunities are being made available for the summer term - focus on language and methodology in the outdoors and within Foundation learning. 100% of those attending noted in their evaluations that the training was consistent with the stated objectives. Example of feedback following one course: 'The course has given me some fantastic ideas to take back and the confidence in knowing that oracy is the focus.' 7 teachers continue on the Welsh in a Year Sabbatical course, with an additional 5 teachers from Flintshire carrying out the intermediate course. These 5 will continue with the higher level course in the summer term. All staff have received bespoke support from the Welsh Advisory Service - preparing them for the 1 day a week at their own school working on specific action plan linking to the school priorities regarding Welsh. We have not yet received the figure for the number of staff who've carried out the national online Welsh language courses, specifically for teachers and Headteachers. The Local Authority will receive the number via GwE.
Continuing to increase the capacity and take up of Welsh medium education to achieve Welsh Government targets	100%	✓	The Welsh in Education Strategic 10 year plan was approved by Welsh Government. The 5 year action plan has been developed and continues to be refined as required. The actions identified contribute to the work programme of the Welsh in Education Strategic Forum and its three sub groups for Standards, Provision and Workforce. Regular updates are provided to termly Forum meetings.
Embedding the role of the Integrated Youth Provision Welsh language coordinator	100%	✓	This is completed. The officer is in post.
Ensuring all digital and face to face youth and play provision has an increasing bilingual offer which supports the expansion of the Council's Welsh Language immersion programme	100%	✓	Although this is at 100%, it is ongoing and will grow as the team grows. The overall plan is to increase the immersion programme, which will naturally mean a growth of the bilingual programme as this is a key strategy for our work. We are supporting clubs to have Welsh corners, are leading projects on Welsh culture, are developing partnerships with the URDD to deliver Welsh provision and running a Welsh medium transition club through the play workers.
Extending the range of youth services which can be delivered bilingually to encourage young people to retain and use their Welsh language skills into early adulthood	100%	✓	Flintshire Youth Services continues to work hard to promote the Welsh Language through our services offered to Young People. Our youth clubs still play a vital role in our achievement of this with their positive attitudes to the promotion of including the Welsh language in their activities. Our core team also have a vital role with the encouragement of the Welsh language and are actively assessing the best methods to use to promote the language.

Action	Percentage Complete	RAG	Comment
Providing targeted support and intervention to schools to raise standards and promote bilingualism	100%		<p>10 schools targeted for Cymraeg Campus Bronze award and 5 schools targeted for the Silver award have received bespoke support from the Welsh Advisory Service. Each of these schools are working on specific targets in response to the Cymraeg Campus questionnaire. Progress has been made by each of the school however, only 3 have been successfully verified for the Bronze award and 4 successfully verified for the Silver award by the end of March 2023. It is anticipated the other 7 will be verified for the Bronze award and additional two schools will be verified for the Silver award during the summer term 2023. 6 schools and one federation have been identified for targeted support for the Bronze award in 2023/24. These have been invited to visit a school that has already reached this standard to observe good practice. These have been planned for March 2023 and where necessary, will continue into April 2023. It is expected that they will compile a 'next steps' action plan following their visit and this will form the baseline for any bespoke support provided by the Welsh Advisory Service in 2023/24.</p>

Welsh Education Strategic Plan (WESP) 2022/23

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CEY010M	Number of pupils in year 1 in Welsh medium education	120.00	130.00			
<p>This is the number of pupils in year 1 across the 5 Welsh medium primary schools in the local authority.</p>						
CEY011M	Number of Year 11 pupils studying Welsh	102.00	103.00			
<p>This is the number of pupils in year 11 at the one secondary Welsh medium provision in the local authority.</p>						

Well-Being 2022/23

Action	Percentage Complete	RAG	Comment
Consolidating the Inspire Youth Work Hospital Project which provides support to young people at risk of self-harming behaviour	100%		Action complete. Flintshire Council Council Integrated Youth Provision has seconded a youth worker to work alongside Wrexham Youth Service to ensure that young people in Flintshire are supported when referred onto the Inspire programme and when exiting hospital. Furthermore, the school immersion workers also support young people who are displaying mental health risk factors and seek to support young people prior to needing hospital treatment, or are available to support young people on return to school. The seconded youth worker, along with the Inspire workers in Wrexham work with young people in small groups, on an individual basis, and also in an Inspire Youth Club.
Developing action plans based on the findings, particularly in relation to Emotional Health and Wellbeing	10%		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.
Improving awareness of trauma informed practice with schools and Education and Youth workforce	100%		Training on Trauma Informed Practice was delivered by Dr Carol Harper through Trauma Informed Schools to 18 delegates from the Education and Youth Portfolio including Chief Officer, Senior Managers, Service Managers, Head Teachers and Senior School Leads. The YJS (Youth Justice Service) has also accessed additional training for 5 practitioners through the Trauma Recovery Model Academy on Trauma Informed Practice. The Senior Manager for Youth Justice has also presented at Education and Youth Portfolio Meetings on progress being made on our Trauma and ACE (TrACE) development plan.
Meeting the requirements under Wellbeing Whole School Approach Development Fund for employee training and pupil engagement	100%		The grant spending plan was developed by the Emotional Health and Wellbeing multi-agency steering group to ensure the spend was targeted at the key areas of need. In line with the funding guidelines, the capacity of the Council's Counselling Service was increased and staff training and delivery of a range of learner interventions was provided focusing on an improvement in both learner and staff well-being.
Rolling out the National Framework for Embedding a Whole School Approach to Emotional Health and Wellbeing in all Flintshire schools	86%		86% of schools have engaged in active communication about the Framework for a whole school approach. This has been a combination of approaches over the year including emails, calls, meetings, briefings and use of the Teams channel. The schools that have not engaged (14%) will be followed up individually during April 2023.
Supporting all secondary schools to complete the School Health Research Network survey in 2022. Developing action plans based on the findings, particularly in relation to Emotional Health and Wellbeing	60%		Secondary schools have been supported to use their School Health Research Network data as part of their audit for the Whole School Approach to mental and emotional health. Schools have been requested to complete the audit by March 2023 and develop their plans in the summer term 2023.

Well-Being 2022/23

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CEY012M	Number of schools who have enrolled with the National Nurturing Schools Programme and completed the training	15.00	15.00	15.00	 15.00	

Twelve primary schools and three secondary schools have now completed the Whole School Nurture Approach to Learning. Forty-one schools have recently attended training for Nurture Practitioners.