

APPENDIX 2

Priority: Skills and Learning
Sub-Priority: Places of Modernised Learning
Impact: Improving places of learning to get the best learner outcomes

What we said we would do in 2013/14: -

Make a difference through our School Modernisation Strategy by: -
• Implementing our Primary and Secondary School Modernisation plans.

Progress status	Progress RAG	A	Outcome RAG	A
<p>Review of schools in accordance with the criteria set out in the Flintshire School Modernisation Strategy has resulted in the closure of one small primary school and the completion of the consultation process relating to amalgamations of Infant and Junior Schools. By 1st September 2013, 12 of the former Infant and Junior Schools were amalgamated into six Primary Schools; the remaining pair will be brought together as part of the re-organisation of Primary and Secondary Schools in Holywell in September 2016.</p> <p>Consultations have been completed on the changing of age-range of four High Schools, the proposed closure of a stand-a-lone nursery, and the integration of foundation phase. Ministerial approval of the schemes in Holywell, Connah's Quay and Queensferry are expected. This formal approval has been received in respect of the Elfed High School in Buckley</p> <p>A new Primary School in Connah's Quay was completed for September 2012, and work is advanced on the new Primary School in Shotton, which will open in September 2014.</p> <p>In response to the requirements of the Welsh in Education Strategic Plans, additional capacity in the Welsh-medium sector is being planned to meet Welsh Government targets for the increase in participation. This is scheduled to open in September 2014</p>				

• Submitting a Business Case for future change to Welsh Government for approval.

Progress status	Progress RAG	G	Outcome RAG	A
<p>The Outline Business Case - OBC (part of the treasury 5-case model) has been approved by Welsh Government. Work has now commenced on the preparation of the Final Business Case - FBC. Progress and timing of these business cases has been good, but the submission of further cases is dependant on the capacity of Welsh Government to appraise the documents. Work on the preparation of documents and the collation of data is ongoing.</p> <p>The Gateway review of the progress of the 21 Century Schools Programme by an independent panel has concluded that the RAG status (appertaining to Gateway review criteria) would be an Amber /Green. This is formally interpreted as the scheme probably succeeding providing that any identified risks are mitigated, and is a good outcome in comparison with general Gateway reviews.</p>				

• Developing the design and building of planned new schools and the post-16 centre at Connah's Quay.

Progress status	Progress RAG	A	Outcome RAG	A
<p>Design of the new schools is progressing well, with architects working towards the submission of the final designs for planning approval. Designs for the new schools at Holywell and the post-16 Hub at Connah's Quay have been submitted to the Welsh Design Council, and received approval. Meetings of Primary and Secondary phase curriculum groups have ensured the completion of the specification in terms of classroom and specialist areas, final visuals have been prepared. The John Summers 3-16 school is subject to decisions on the final design on the modular/system build new school.</p> <p>Coleg Cambria are leading on the 'Hub' proposed for Connah's Quay.</p> <p>The curriculum specification is now complete which has been used to provide the final building design. Work is ongoing on formulating a governance structure and a legal memorandum of understanding between the Authority and the College.</p>				

• Strengthening school 'cluster working' and federations.

Progress status	Progress RAG	A	Outcome RAG	A
<p>Many Secondary Schools are meeting the Measuring and Skills Measure through collaborative working. The Deeside consortium is an example, but is neither efficient nor sustainable into the future. The Connah's Quay post-16 centre will replace this arrangement by providing one comprehensive and well resourced provision. Strong links already exist between schools and Deeside College (Coleg Cambria) in order to provide some areas of the curriculum, particularly vocational subjects.</p>				

Federations are presently arrangements that can only be brought forward by Governing Bodies of schools. Legislation is set to change whereby Local Authorities can propose federation. There are limited opportunities with the formation of federations to make significant savings. There are no federated schools currently in Flintshire. Work is in progress in bringing a Secondary and Primary School together under one leadership.

• Improving Information Communication Technology Infrastructure in all schools using Learning in Digital Wales funding

Progress status

Progress RAG

G

Outcome RAG

G

All schools have been designated funding to improve the ICT infrastructure. The Welsh Government grant is intended to bring all schools to a minimum standard of access to high-speed broadband and wireless technologies. This work is largely complete, with the final links being provided. Work has also commenced on the roll out of WiFi access in Schools

Achievement will be Measured through:-

- completing decision making on infant and junior school amalgamations
- completing consultation on post-16 provision (Saltney and Flint)
- improving governance and financial resilience through having fewer schools
- reducing surplus places
- approval of Business Cases by Welsh Government
- achieving key 21st Century Schools planning and design
- Introducing 'wireless' technology in all schools in 2013/14

Achievement Milestones for strategy and action plans: (Lead Officer – Director of Lifelong Learning)

- Amalgamation decisions now all completed.
- Consultations completed in Flint – December 2013-January 2014. Saltney – March 2014.
- OBC approved by Welsh Government – October 2013.
- Holywell schools design and plans submitted for planning approval – February 2014.
- Wireless technology being rolled-out. Infrastructure complete by April 2014.

• **Completing decision making on Infant and Junior School amalgamations.**

Progress status	Progress RAG	G	Outcome RAG	G
<p>The Cabinet has approved the proposed Infant/Junior amalgamations including the schools at Holywell, which were subject to statutory notice and did not attract formal objections. As a result, the amalgamation from 2016 has been approved by the Flintshire Cabinet.</p> <p>The process of amalgamation of the fourteen separate schools to seven primaries will then be complete.</p>				

• **Completing consultations on post-16 provision (Saltney and Flint).**

Progress status	Progress RAG	A	Outcome RAG	A
<p>Consultations at the two High Schools in Flint are now complete, with a period for responses until the end of January 2014. Consultations on the change in age – range in Saltney are expected to be arranged in the near future.</p> <p>Access to post-16 provision will be available at the Connah's Quay post-16 centre from September 2016.</p>				

• **Improving governance and financial resilience through having fewer schools.**

Progress status	Progress RAG	A	Outcome RAG	A
<p>The completion of the programme of amalgamations has reduced the number of schools, Headteachers and governing bodies. Two new Primary Schools have been built as part of the amalgamation programme, and a third is scheduled for 2016 in Holywell. A small school closure was sanctioned by the Welsh Government following objections to the statutory process to close Ysgol Rhes y Cae.</p> <p>Having fewer governing bodies has meant a strengthening of participation and an increase in governing body size in accordance with the new instruments of governance for newly amalgamated schools. Increasing the possibilities of school amalgamations will also strengthen the strategic leadership of some schools</p>				

• Reducing surplus places

Amalgamations and the replacement of schools have reduced the percentage of surplus places. Much work is to be done particularly in the secondary sector, which is scheduled as part of the 21st Century Schools programme. 400 surplus places will be taken out with the replacement of Holywell High School.

Significant numbers of surplus places are scheduled to be removed from Elfed High School with the programme for implementing alternative use for some part of the building.

A programme for reductions in primary surplus places will be drawn up following the completion of the planning stage for the current 21st Century Schools programme.

These schemes are yet to be implemented, and the changes in Surplus percentages are a result of changes in pupil numbers in the schools.

Achievement Measures	Lead Officer	2012/13 Baseline Data (Summer 2012)	2013/14 Target (Summer 2013)	Aspirational Target (Summer 2015)	Outturn data (January 2014)	Performance RAG	Outcome Performance Predictive RAG
Reduce the percentage of surplus places (primary)	Head of Development & Resources	17.83%	16.75%	10%	N/A	N/A	N/A
Reduce the percentage of surplus places (secondary)	Head of Development & Resources	12.76%	13.99%	10%	N/A	N/A	N/A

• Approval of Business Case by Welsh Government.

Progress status	Progress RAG	G	Outcome RAG	G
The Strategic Outline Case SOC and Outline Business Case OBC have been approved by Welsh Government. Feedback from Welsh Government and the Gateway review will be used to inform the preparation of the Final Business Case (FBC) which will be submitted following the receipt of Final Agreed Prices – due in Summer 2014.				

• Achieving Key 21st Century Schools planning and design.

Progress status	Progress RAG	A	Outcome RAG	G
Design work on the new schools in Holywell and the post-16 Hub n Connah's Quay are largely complete. Design decisions for the new school in Queensferry have yet to be made.				

• Introducing 'wireless' technology in all schools in 2013/14

Progress status	Progress RAG	G	Outcome RAG	G
The terms of the LiDW grant have been approved by Welsh Government, and the completion of the programme is on schedule. (Delivery period from Summer 2013 to Easter 2014).				
The engagement of an external contractor has given the capacity to complete the infrastructure work on time.				

Risks to be managed: Changing demographics and impact on supply of school places

Gross Score (as if there are no measures in place to control the risk)			Current Actions / Arrangements in place to control the risk	Net Score (as it is now)			Future Actions and / or Arrangement to control the risk	Manager Responsible	Risk Trend	Target Score (when all actions are completed / satisfactory arrangements in place)		
Likelihood	Impact	Gross Score		Likelihood	Impact	Gross Score				Likelihood	Impact	Gross Score
(L)	(I)	(LxI)		(L)	(I)	(LxI)				(L)	(I)	(LxI)
M	M	A	<p>Projections of school populations have been revised to include all known residential developments and planned developments for the future as detailed in the local Development Plan.</p> <p>Increases in birth rate are also included to show the areas where inward migration and other factors contribute to an increase in the local population.</p> <p>The effect of investment in schools and likely changes brought about by transport eligibility also factored.</p>	M	M	A	<p>Regular meetings by admissions, S.M.I.T. and Capital Planning officers help to coordinate future strategy for school place planning.</p> <p>Expansion of capacity to meet with the local increases, but not to meet with increases caused by popular schools attracting learners from outside the community.</p>	<p>P.V. – Capital Projects & Planning</p> <p>J.D. – S.M.I.T.</p> <p>G. Y. - Admissions</p>	↔	M	M	A

Risks to be managed: Community attachment to current patterns of school provision

Gross Score (as if there are no measures in place to control the risk)			Current Actions / Arrangements in place to control the risk	Net Score (as it is now)			Future Actions and / or Arrangement to control the risk	Manager Responsible	Risk Trend	Target Score (when all actions are completed / satisfactory arrangements in place)		
Likelihood	Impact	Gross Score		Likelihood	Impact	Gross Score				Likelihood	Impact	Gross Score
(L)	(I)	(LxI)		(L)	(I)	(LxI)				(L)	(I)	(LxI)
H	H	R	<p>Consultations with school communities undertaken. Some less controversial projects have progressed well without objection and determined locally.</p> <p>Most 21st Century Schools projects have attracted statutory objections. Ministerial approval is awaited if to continue.</p>	H	H	R	<p>Regulations changed in October to facilitate more local determination.</p> <p>Continued consultations on the current 21st Century Schools Programme. Most now complete but some consultations to be completed.</p> <p>Close liaison and good communications with leadership and local members essential</p>	<p>T.D. – Strategic Planning</p> <p>P.V. – Operational Planning</p>	↔	M	M	A


Risks to be managed: Limited funding to address the backlog of known repairs and maintenance works in educational assets

Gross Score (as if there are no measures in place to control the risk)			Current Actions / Arrangements in place to control the risk	Net Score (as it is now)			Future Actions and / or Arrangement to control the risk	Manager Responsible	Risk Trend	Target Score (when all actions are completed / satisfactory arrangements in place)		
Likelihood	Impact	Gross Score		Likelihood	Impact	Gross Score				Likelihood	Impact	Gross Score
(L)	(I)	(LxI)		(L)	(I)	(LxI)				(L)	(I)	(LxI)
H	H	R	<p>Replacement of some old schools by new – removing backlogs. R&M budget reduced by 10% in accordance with Council policy. Increases in R&M as building age and conditions deteriorate.</p> <p>Programme is now having a positive effect on the backlog.</p> <p>Current economic difficulties have however meant better value for contracts enabling additional work to be carried out.</p>	H	H	R	<p>To maximise the funding available. To reduce wherever possible the number and size of buildings. Transfer of assets to local management Committees where possible so they can access funding.</p>	<p>(S.B.) – for R&M</p> <p>P.V. - Strategy</p>	↔	M	M	A

Risks to be managed: Programme delivery capacity

Gross Score (as if there are no measures in place to control the risk)			Current Actions / Arrangements in place to control the risk	Net Score (as it is now)			Future Actions and / or Arrangement to control the risk	Manager Responsible	Risk Trend	Target Score (when all actions are completed / satisfactory arrangements in place)		
Likelihood	Impact	Gross Score		Likelihood	Impact	Gross Score				Likelihood	Impact	Gross Score
(L)	(I)	(LxI)		(L)	(I)	(LxI)				(L)	(I)	(LxI)
H	H	R	<p>Programme of project delivery increasing as 21st Century Schools programme comes on stream.</p> <p>Project management now coordinated between offers and contractor. This is successful on single projects which are procured using a partnering approach.</p> <p>Programme governance structure includes addition manager and project coordination posts.</p>	H	H	R	<p>Increased work with the 21st Century Schools will mean that additional management/coordination will be needed. Posts appear on programme governance structure which has been approved.</p>	T.D. / H.R. Recruitment	↕	M	M	A

Risks to be managed: Approval of business cases to drawn down 21st Century Schools Grant

Gross Score (as if there are no measures in place to control the risk)			Current Actions / Arrangements in place to control the risk	Net Score (as it is now)			Future Actions and / or Arrangement to control the risk	Manager Responsible	Risk Trend	Target Score (when all actions are completed / satisfactory arrangements in place)		
Likelihood	Impact	Gross Score		Likelihood	Impact	Gross Score				Likelihood	Impact	Gross Score
(L)	(I)	(LxI)		(L)	(I)	(LxI)				(L)	(I)	(LxI)
H	H	R	Regular meetings of relevant officers: - Strategic/data/property/finance to provide all of the information needed. Outline Business Case (OBC) approved. CPC engaged to draw together and develop the Final Business Case (FBC).	H	H	R	Regular meetings with CPC and relevant officers to provide information needed for submission of the FBC. Close working with Welsh Government and schools to develop the FBC and related documentation.	P.V. – Planning Ian Edwards – Property C.J. and L.M. – Finance T.D. - Strategy		L	L	G