

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 will have been 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>Work is advanced 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.</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.</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.</p>				

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

Progress status	Progress RAG	G	Outcome RAG	G
<p>The Strategic Outline Case (part of the treasury 5-case model) has been submitted for consideration by Welsh Government. The School Modernisation Board has approved the SOC prior to submission and work has commenced on the Outline Business Case (OBC). Progress and timing of these business cases has been good, but the submission of further cases is dependent on the capacity of Welsh Government to appraise the documents. Work on the preparation of documents and the collation of data is on-going.</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	G
<p>Design of the new schools in progressing well, with architects working with offers on the final brief. Meetings of Primary and Secondary phase curriculum groups have ensured the completion of the specification in terms of classroom and specialist areas, initial visuals being prepared. The John Summers 3-16 school is subject to decisions on remodelling or the option to provide a whole new modular building. Coleg Cambria are leading on the 'Hub' proposed for Connah's Quay.</p> <p>Designers have been commissioned and the curriculum specification is now complete which will be 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> <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.</p>				

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

Progress status	Progress RAG	A	Outcome RAG	G
------------------------	---------------------	----------	--------------------	----------

All schools have been informed of their 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. Not all schools are at the same level of investment, and funding is not intended to be a 'flat rate'. Progress on planning is on schedule, and a project manager will be engaged to roll-out the work, which will be carried out by contactors. Initial work, including improvement to access and cabling will commence during the Summer holiday period, with work scheduled to early 2014.

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)

• Completing decision making on Infant and Junior School amalgamations.

Progress status	Progress RAG	G	Outcome RAG	G
------------------------	---------------------	----------	--------------------	----------

The Cabinet has approved the proposed Infant/Junior amalgamations apart from the schools at Holywell, which are subject to statutory notice and the possible decision by the Welsh Ministers.

The process of amalgamation of the fourteen separate schools to seven primaries will then be complete.

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

Progress status	Progress RAG	A	Outcome RAG	A
-----------------	--------------	---	-------------	---

Initial consultations scheduled for the Summer term have been delayed by the request of the High Schools concerned until the Autumn term. Arrangements will be made in the early part of the Autumn term to conduct consultations on the change in age-range of the High Schools. **Access to post-16 provision will be available at the Connah's Quay post-16 centre from September 2016.**

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

Progress status	Progress RAG	A	Outcome RAG	A
-----------------	--------------	---	-------------	---

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 has been sanctioned by the Welsh Government following objections to the statutory process to close Ysgol Rhes y Cae.

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.

• 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.

Achievement Measures	Lead Officer	2012/13 Baseline Data (Summer 2012)	2013/14 Target (Summer 2013)	Aspirational Target (Summer 2015)	Outturn data (January 2013)	Performance RAG	Outcome Performance Predictive RAG
Reduce the percentage of surplus places (primary)	Head of Development & Resources	17.83%	16.75%	10%	15.75%	G	G
Reduce the percentage of surplus places (secondary)	Head of Development & Resources	12.76%	13.99%	10%	15.81%	A	G

• Approval of Business Case by Welsh Government.

Progress status	Progress RAG	G	Outcome RAG	G
------------------------	---------------------	----------	--------------------	----------

The Strategic Outline Case is approved. Feedback from Welsh Government will be used to inform the preparation of the Outline Business Case (OBC) which will be submitted in August.

• Achieving Key 21st Century Schools planning and design.

Progress status	Progress RAG	A	Outcome RAG	G
Design work on the new schools in Holywell is progressing well. Design decisions for the post-16 centre at Holywell have yet to be made. Designs regarding the type of build at Queensferry 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 a Project Manager engaged to ensure that the timetable for completion of the programme is on time. (Delivery period from Summer 2013 to Easter 2014).				
The engagement of an external contractor will give 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>	Head of Development & Resources		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 more controversial projects have progressed well without objection and determined locally.</p> <p>Most 21st Century Schools projects have attracted statutory objections. Will require Ministerial approval if to continue.</p>	H	H	R	<p>Regulations to change in October to facilitate more local determination.</p> <p>However, more difficult local decisions may not be taken due to local political sensitivity. Continued consultations on the current 21st Century Schools Programme. Most now complete but some significant consultations to be completed.</p> <p>Close liaison and good communications with leadership and local members essential</p>	Head of Development & Resources		M	M	A

Risks to be managed: Limited Funding to Address Backlog of Known R&M 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>Head of Assets and Transportation</p> <p>Head of Development & Resources</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.</p> <p>Posts appear on programme governance structure which has been approved.</p>	Head of Development & Resources		M	M	A

Risks to be managed: Approval of business Cases to Draw 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	<p>Regular meetings of relevant officers: - Strategic/data/property/finance to provide all of the information needed.</p> <p>Strategic Outline Case (SOC) approved.</p> <p>CPC engaged to draw together and develop the Outline Business Case.</p>	H	H	R	<p>Regular meetings with CPC and relevant officers to provide information needed for submission of the OBC.</p> <p>Close working with Welsh Government and schools to develop future Business Cases.</p>	Head of Development & Resources		L	L	G