CYNGOR
Sir y Fflint
Flintshire
COUNTY COUNCIL

<u>**APPENDIX 2**</u>

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**
What we did in 2013/14 – Completed the process of consultations relating to sixth form education provision in Flint. Published statutory notice about the change in age-range of Queensferry Primary School.					
What went well – Good progress with the new school in Shotton – now named by the community as 'Ysgol Ty Ffynnon' (Well House School).					
What did not go so well – Delay in decision from Education Minister in response to the statutory notices.					
Achievement will be Measured through: • Successful completion of the build in Shotton – on time and on budget. **Achievement Milestones for strategy and action plans:** • Completion by June 2014 for occupation in September.					

• **Submitting a Business Case for future change to Welsh Government for approval.**				
Progress status	**Progress RAG**	**G**	**Outcome RAG**	**G**

What we did in 2013/14 –
Completed and submitted the Outline Business Case for 21st Century Schools Programme.

What went well – OBC was approved by the Welsh Government.

What did not go so well – N/A

Achievement will be Measured through:
Successful submission of the final Business Case in August 2014.

Achievement Milestones for strategy and action plans:
Submission in October/November 2014 dependant on the final agreed maximum price with the successful contractors.

• **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**

What we did in 2013/14 - Developed final plans for the Sixth Form Hub in conjunction with Coleg Cambria. Finalised plans for Holywell schools submitted to Welsh Government for comment.

What went well – Development of plans successful, and Holywell and Hub approved by W.G.

What did not go so well – Design and construction details of the proposed new school in Queensferry in need of further development.

Achievement will be Measured through: Successful planning permission applications.

Achievement Milestones for strategy and action plans: Plans ready for submission to the Planning authority by April 2014.

• **Strengthening school 'cluster working' and federations.**		

Progress status	Progress RAG	**A**	Outcome RAG	**A**

What we did in 2013/14 – Completed the approval process of bringing together schools amalgamations of all Infant and Junior schools amalgamated by September 2016.

What went well – Submissions to the Cabinet approved.

What did not go so well – Still no legal powers delegated to Authorities by the W.G. to proposed federations.

Achievement will be Measured through:
Approval to move forward with the programme.

Achievement Milestones for strategy and action plans:
Final amalgamation in Holywell in 2016.

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

Progress status	Progress RAG	**G**	Outcome RAG	**G**

What we did in 2013/14 – Undertook the roll-out of W.G. LiDW project to improve high speed broad band connectivity in schools.

What went well – Infrastructure work carried out efficiently.

What did not go so well – Technical difficulties caused by supplier difficulties.

Achievement will be Measured through:
Completion of the project by Easter 2014.

Achievement Milestones for strategy and action plans:
Easter completion of connectivity.

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.

Achievement will be measured through: -

Completing decision making on Infant and Junior School amalgamations.				
Progress status	**Progress RAG**	**G**	**Outcome RAG**	**G**
What we did in 2013/14 – Last proposal to Cabinet approved. Completion of process in September 2016.				
What went well – Decisions on amalgamation did not attract significant objections.				
What did not go so well – N/A				

Completing consultations on post-16 provision (Saltney and Flint).				
Progress status	**Progress RAG**	**A**	**Outcome RAG**	**A**
What we did in 2013/14 – Consulted in Flint (December) and in Saltney (May).				
What went well – Some consultations received positively.				
What did not go so well – High degree of objection to the proposals in Flint.				

Improving governance and financial resilience through having fewer schools.				
Progress status	**Progress RAG**	**A**	**Outcome RAG**	**A**
What we did in 2013/14 – Reduce the number of schools by effecting amalgamations.				
What went well – Technical amalgamation at Hawarden did not attract objections.				
What did not go so well – N/A				

Reducing surplus places							
Progress status					**Progress RAG**	**A**	**Outcome RAG**	**A**

What we did in 2013/14 – Re-configured some schools as a result of Headteacher requests.

What went well – Capacities altered according to the current use of the schools.

What did not go so well – Demographic change has had a negative effect on the surplus % in some schools.

Achievement Measures	**Lead Officer**	**2012/13 Baseline Data (Summer 2012)**	**2013/14 Target (Summer 2013)**	**Aspirational Target (Summer 2015)**	**Outturn data (Summer 2013)**	**Performance RAG**	**Trend**
Reduce the percentage of surplus places (primary)	Head of Development & Resources	17.83%	16.75%	10%	16.31%	**A**	**Improved**
Reduce the percentage of surplus places (secondary)	Head of Development & Resources	16.52%	13.99%	10%	17.37%	**R**	**Downturned**

Approval of Business Case by Welsh Government.							
Progress status					**Progress RAG**	**G**	**Outcome RAG**	**G**

What we did in 2013/14 – Developed and submitted the OBC.

What went well – Approved in October 2013 by W.G.

What did not go so well – N/A

• Achieving Key 21st Century Schools planning and design.					
Progress status		**Progress RAG**	**A**	**Outcome RAG**	**A**
What we did in 2013/14 – Develop the plans.					
What went well – Planning of Holywell schools and Connah's Quay Hub.					
What did not go so well – Plans for Queensferry School need more development.					
• Introducing 'wireless' technology in all schools in 2013/14					
Progress status		**Progress RAG**	**G**	**Outcome RAG**	**G**
What we did in 2013/14 – Rolled out the Learning in Digital Wales project.					
What went well – Infrastructure.					
What did not go so well – Some difficulties with supply of switches.					

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	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. 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. The effect of investment in schools and likely changes brought about by transport eligibility also factored.	M	M	A	Revision of projections – now underway	P.V. – Capital Projects & Planning J.D. – S.M.I.T. G. Y. - Admissions	↓	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	Consultations with school communities undertaken. Some less controversial projects have progressed well without objection and determined locally. Most 21st Century Schools projects have attracted statutory objections. Ministerial approval is awaited if to continue.	H	H	R	Ministerial decision still not available.	T.D. – Strategic Planning P.V. – Operational Planning	↑	M	M	A

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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	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. Programme is now having a positive effect on the backlog. Current economic difficulties have however meant better value for contracts enabling additional work to be carried out.	M	M	A	. Same contracts still attracting competitive pricing.	(S.B.) – for R&M P.V. - Strategy	↓	M	M	A

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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	Programme of project delivery increasing as 21st Century Schools programme comes on stream. Project management now coordinated between offers and contractor. This is successful on single projects which are procured using a partnering approach. Programme governance structure includes addition manager and project coordination posts.	M	M	A	Awaiting re-structure of management.	T.D. / H.R. Recruitment	↓	M	M	A

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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).	L	L	G	Regular dialogue with CPC to update data.	P.V. – Planning Ian Edwards – Property C.J. and L.M. – Finance T.D. - Strategy	↓	L	L	G