

School Organisation

- » **School Organisation Policy 2010 & 2015 refresh**
 - » Scrutiny 25th September 2014
 - » Stakeholder engagement
 - » Scrutiny 15th January 2015
 - » Cabinet 20th January 2015

School Organisation

- » **Core LA responsibility from 1902 Education Act**
- » **Inspectorate expectations- discerning the right thing for learners across the system & providing leadership**
- » **Wales Audit Office (WAO) advice and the Welsh Government (WG) target- maximum 10%.**
- » **Resources focused on teaching and learning instead of the upkeep of buildings and leadership and administrative costs.**

Longstanding Principles

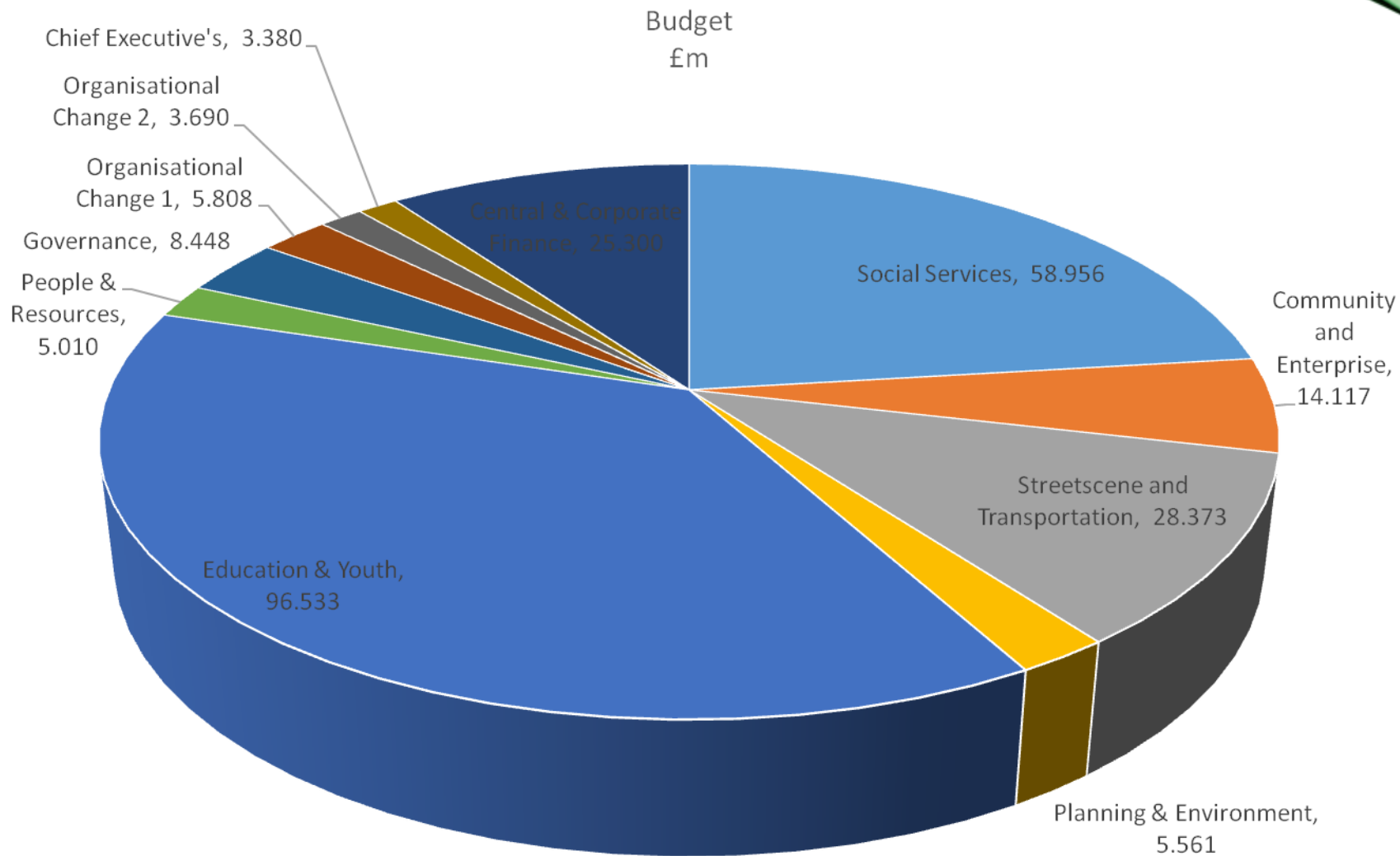
- Ensure education provision is both high quality and sustainable.
- Improve the quality of school buildings and facilities.
- Provide the right number of school places, of the right type, in the right locations.
- Address unsustainable school buildings and supporting infrastructure.
- Recognise that doing nothing means higher pupil teacher ratios as funding reduces.
- Ensure that we can maximise external funding through WG's 21st Century Schools Programme.

Budget Context and principles

- » Total Council Fund budget = £255m
- » Sustainable budget planning on 70% of what we currently have by the end of a three year period
- » Could add up to £50M over three years
- » Current costs and nature of services will mean some services can make early efficiencies, others will need to plan for longer term efficiencies
- » Not all services will achieve 70% by the nature of their service
- » “Will” to find ways of retaining services through different models of delivery and an acceptance that this will take time
- » Fundamental review of all aspects of service

Current Budget

Portfolio	Budget £m
Social Services	58.956
Community and Enterprise	14.117
Streetscene and Transportation	28.373
Planning & Environment	5.561
Education & Youth	96.533
People & Resources	5.010
Governance	8.448
Organisational Change 1	5.808
Organisational Change 2	3.690
Chief Executive's	3.380
Central & Corporate Finance	25.300
TOTAL	255.176



Big Budget Conversation - Summary

- » 'Big Budget Conversation' – August – September 2014
- » Outcomes from BB Conversation:
 - » Increased public awareness and concern
 - » Social services for the young and vulnerable particularly valued
 - » Support for charging if it protects services
 - » General support :
 - » for alternative delivery models
 - » to merge council services with other councils
 - » to consider increasing Council Tax above 3%

Further work for 2016

- » Work required now to deliver future proposals:
 - » Three weekly residential waste collections and enforcement of side waste and properties not recycling
 - » Alternative delivery model for Streetscene services
 - » Additional Extra Care as part of alternative approaches to In-House Care Home provision.
 - » Alternative approaches to day services and the work opportunities schemes
 - » School modernisation strategy
 - » Asset transfer of libraries and leisure centres
 - » Alternative delivery model for Clwyd Theatr Cymru
 - » Collaborative work with Wrexham
- » Further discussion required about moving these forward post 2015-16 Budget
- » Community Asset Transfer discussions with Town/Community Councils has started and will continue

Changing Context

TOUGH CHOICES

£255m
NET REVENUE BUDGET



Less
£141m
if protected for
schools & social care



Leaves
£80m
to make
savings from



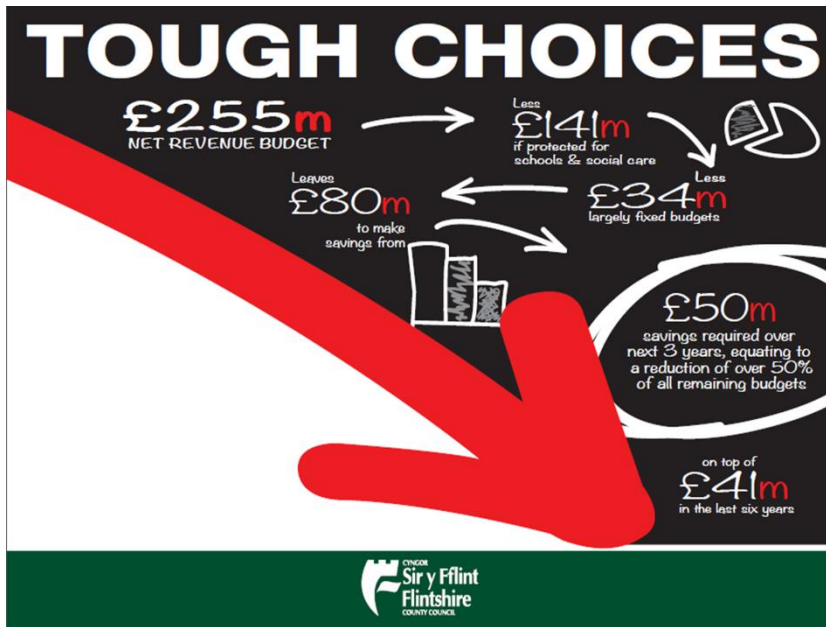
Less
£334m
largely fixed budgets



£50m
savings required over
next 3 years, equating to
a reduction of over 50%
of all remaining budgets

on top of
£41m
in the last six years

Changing Context



- » Prioritising Quality of Learning
- » Need to prioritise Pupil Teacher Ratios (PTRs)
- » Teaching Assistants Reduced
- » 52 posts lost this year
- » More expected....

School Modernisation

We do this in order to secure:

- Educational improvement.
 - Resilient School Leadership.
 - Suitable Buildings.
 - Best use of resources.
-
- We need to ensure that we secure and maintain high quality learning opportunities for all children and young people across the County

School Modernisation

Secondary provision be planned to work towards the following models :

- Aim for at least four form entry, providing 600 11-16 places.
- Review post 16 provision where the number of pupils falls below 150 for three years in succession.

School Modernisation

Primary provision be planned to work towards the following models:

- 1 form entry or more – providing a minimum of 210 full-time places or more (approx 30 pupils per year group or more) and with no more than 25% surplus places.
- Schools with less than 1 form of entry, but with more than 0.5 forms of entry providing at least 105 full-time places (approx. 15 pupils per year group) where needed, may be considered for the formation of federations or an area school.

Trigger Points for Review:

Educational Improvement

- Where a school's standards fall below expected levels and there is significant concern raised by GwE or the Local Authority, or
- Where a school enters a formal category of concern within the Estyn Inspection cycle.

Resilient School Leadership

- Where there is significant concern raised by GwE or the Local Authority, or
- Where there are Headteacher recruitment issues.

Trigger Points for Review

Suitable Buildings

- Where there is a significant Health and Safety concern, or
- Where the building is categorised as category D in condition and/or suitability as recorded on the Council's asset management system, or
- Where a school has multiple sites and/or multiple mobile provision.



Trigger Points for Review

Unfilled places

- Where school unfilled places rise significantly [fail LA/WG drivers] or
- Where a school has not reached 25% unfilled places but unfilled places have exceeded 10% for three successive years.

Diminishing Resources

- Where the local school doesn't serve the local population.

Implementation Process

- » Timelines are sequential and typically are as follows:
 - Area review - 6 months (Impact Assessment work)
 - Cabinet approvals
 - Statutory proposals - 9-12 months (if considered by the Council's Cabinet)
 - Cabinet approvals
 - Construction Procurement/Construction Work (where applicable)

Implementation Process

- » Meeting a trigger for review does not mean a school will be reorganised.
- » After commissioning, School leaders and governors are expected to participate in development of evidence and option appraisal work.
- » The review must provide evidence that change would deliver the Authority's School Organisation Policy principles for change to be commissioned.
- » All headteachers are aware of the need to keep a calm, professional and purposeful school environment throughout the process.
- » Every Child Matters

Schools Modernisation Funding

- Local Authority capital programme
 - consideration of capital receipts (asset disposal)
 - provision for prudential borrowing (including through generation of efficiencies)
- 21st Century Schools
 - Band A WG funding 2014 - 2017 - £64.2m
 - External Funding Gap 2018-2019
 - Band B WG funding 2019 – 2021 – TBC (£500m nationally)

Implementation Plan

- Progress- new specialist schools, all through primary schools, closure of 1 small primary school.
- 2015-17 phase- complete Band A 21st Century Schools Projects and address school organisational options requiring little or no capital investment
- 2018 phase- organisational change requiring local capital investment
- 2019/2021- organisational change aligned to Band B 21st Century schools funding

Implementation Plan

- » **Triggers** – A trigger can cause an immediate review of a school's position
- » **Llanfynydd**, - Small School trigger, Diminishing resources, unfilled places.
- » **Ysgol Maes Edwin & Gwespyr Picton** - Small School trigger, diminishing resources, unfilled places, WG school standards Categorisation 4
- » **Area 1: Lixwm, Rhos Helyg & Brynford:** Area context: unfilled places, diminishing resources, (subsequently Brynford also without a permanent head)
- » **Area 2: Nercwys VA** – Small school trigger, Suitable Buildings