

EDUCATION & YOUTH OVERVIEW AND SCRUTINY COMMITTEE

Date of Meeting	Thursday 20 th December 2018
Report Subject	School Modernisation
Cabinet Member	Cabinet Member for Education
Report Author	Chief Officer (Education and Youth)
Type of Report	Operational

EXECUTIVE SUMMARY

To inform Education and Youth Overview and Scrutiny Committee of progress of the School Modernisation Programme and additional Capital Grant funding streams available through Welsh Government (WG).

RECOMMENDATIONS

1	That Education and Youth Overview and Scrutiny Committee note the contents of the report and progress of the School Modernisation Programme.
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REPORT DETAILS

1.00	BACKGROUND AND CONSIDERATIONS
1.01	<p><u>21st Century Programme (Band A)</u></p> <p>The funding envelope for Band A 21st Century school investment programme within Flintshire was fixed at £64.2m, and runs between 2013/14 to 2018/19. Projects at Holywell Learning Campus and Deeside 6th were completed on time and within budget.</p> <p>The remaining projects in this band are at Connah's Quay High School and Penyffordd County Primary School, which will effectively bring to a close the Band A programme.</p>

1.02	Connah's Quay High School – Kier Construction started on site July 2017 with the anticipated completion date December 2018. Construction works are on schedule. As part of the same contract, demolition of the former John Summers school will be completed. This project started onsite in April 2018 and will be completed by December 2018.
1.03	Penyffordd CP - Wynne Construction started on site April 2018 with anticipated completion of the new school building July 2019 (phase 1) and the remainder of external works (phase 2) in November 2019.
1.04	<u>Brynford and Lixwm Area Review</u> In June 2018, Cabinet determined not to proceed with the proposed statutory amalgamation of the two schools.
1.05	At this meeting Cabinet underpinned its desire to support capital investment in Brynford CP to address major accommodation issues. The original options appraisal identified approximately £1.3m investment need to bring the building up to Building Bulletin standard.
1.06	Officers have linked with Social Services and bid for £500k through the WG Childcare Capital funding Grant to part-fund an investment project at the school. The WG Childcare Grant is 100% WG funded and has specific criteria related to the provision of childcare/wrap around care. Brynford CP already has some before/after-school provision and being able to extend it to full wrap-around care for early years' pupils would enhance the school's offer in the local community and attract more families. WG have yet to consider this grant application and in the interim, officers are currently investigating other funding options.
1.07	Meetings have been held with the Chair of Governors of both schools. Currently both sets of governors are considering their options for collaboration and or Federation across the wider educational network.
1.08	<u>Nercwys VA</u> As previously reported, the governors have been working closely with another school and had set up a joint sub-committee to support and foster closer collaborative working between the two schools.
1.09	Nercwys VA and Nannerch VC governors have now determined to consult with key stakeholders on Federation. Consequently, consultation documents were published 23 rd October 2018 and ran until 30 th November 2018.
1.10	Post consultation, both sets of governors will carefully consider the responses received. Should they agreed to proceed with Federation, the Federation will be formed on 29 th April 2019.
1.11	<u>21st Century Schools Programme (Band B)</u> As previously reported, Welsh Ministers have confirmed that the Band B 21st Century Schools and Education Programme will be funded by both

	<p>capital and revenue budgets.</p> <p>£500 million of capital funding is available to 22 Local Authorities (LA's) and 14 Further Education (FE) institutes for the 21st Century Schools and Education programme from 2019 to 2024 (insight suggests that the Programme may be extended beyond 2024).</p> <p>In addition to the capital funding, there will also be a revenue budget funding model that will enable an additional investment with a maximum capital value of £500 million. This is called the Mutual Investment Model (MIM).</p>
1.12	<p>The Council's Strategic Outline Programme (SOP) was submitted to WG at the end of July 2017 In the Council's SOP. The Council expressed an interest in using MIM. This, primarily, was to help support an ambitious Band B programme seeking to maximise all sources of external funding.</p>
1.13	<p>In November LA's received positive news from WG regarding the intervention rates for the onward investment programme</p> <p>Previously, the intervention rates for the Band B programme was:</p> <ul style="list-style-type: none"> • Capital – Schools 50% WG / 50% LA • MIM – 75% WG / 25% LA (through revenue budgets of both organisations) <p>The new intervention rates are as follows:</p> <ul style="list-style-type: none"> • Capital – Schools : 65% WG / 35% LA • Capital – PRU/ALN Schools : 75% WG/ 25% LA • MIM – 75% WG / 25% LA (through revenue budgets of both organisations).
1.14	<p>The total Band B funding envelope request by the Council as outlined in the SOP submission to WG was £85,420,000.00, including an expression of interest that one project (£25m) which could be suitable for MIM.</p>
1.15	<p>Despite the positive announcement regarding the improved intervention rates by WG for the investment programme, meeting the costs of the Council contribution will still be challenging in the context of the Council's current budgetary situation.</p> <p>Additionally, national funding strategy (capital) will also influence programmes locally and as a consequence the anticipated programme may need to be reviewed. In any event a complex investment programme over a 5/6 year period will require a degree of flexibility. To this end, LA's can request to amend their SOP's if Cabinet determines there is a need to make changes to the programme should local circumstances change.</p> <p>Dependant on the complexity of projects, there will be differing timelines from the point at which Cabinet makes a determination to proceed to full project realisation. This could range anywhere from 2- 5 years.</p>

1.16	As per the Council's constitution, officers would require a mandate from Cabinet to proceed with area reviews or individual projects within the programme. Reports will be presented to Cabinet at key programme milestones.
1.17	Previously, it was reported that Welsh Government have made available to Local Authorities the potential to draw down funding from Band B 21st Century School programme to enable the acceleration of projects prior to the commencement of the Band B funding envelope.
1.18	To this end, a proposal was submitted to Cabinet on 14 th April 2018 to take advantage of this initiative and draw down funding for the Connah's Quay High School project (Phase 2) prior to the start of Band B.
1.19	The Council has submitted its Strategic Business Case (SBC) and Business Justification Case (BJC) which have been approved by WG.
1.20	The project is now in design development stage. Once design is agreed and cost certainty established, the Council will submit a Full Business Case (FBC) to WG, which, if successful will release the capital. Thereafter, the proposed construction project will commence early in the new year.
1.21	The Council's SOP for the Band B investment programme included a proposal to invest in the Queensferry Campus.
1.22	In November 2018, Cabinet determined to approve the continuation of the proposed capital project for Portfolio Pupil Referral Unit (PPRU) and for Queensferry C.P. This enabled the procurement of a contractor to design develop, tender and complete a full Business Case submission to WG in line with programme 21st Century Schools Band B criteria.
1.23	<p>As the PPRU operates from a number of different locations across Flintshire it presents the service with a range of operational challenges. The PPRU caters for vulnerable learners who experience significant behaviour, emotional and social challenges; many have associated mental health difficulties.</p> <p>Access to a suitable learning environment for these learners is essential, not only in terms of the curriculum offer, but also to ensure their health and wellbeing. The difficulties experienced can often result in learners being in crisis.</p> <p>The PPRU building needs to offer a safe space for crisis management and de-escalation, whilst maintaining individual dignity and the safety of all. An additional requirement of the buildings, is the need for appropriate space to deliver interventions of an individual skill or therapeutic nature.</p> <p>The existing centres do offer access to safe-spaces and multi-agency rooms. As the buildings were not purpose-built to operate as PPRUs, they do not comply with building guidance so consequently do not have the range of space and facilities to support staff and pupils. Many of the centres also lack suitable outdoor areas and appropriate on-site Physical Education facilities with learners often sandwiched into small unsuitable yards in the middle of residential areas.</p>

1.24	<p>The PPRU service currently operates from the following locations:</p> <ul style="list-style-type: none"> • Troi Rownd, Queensferry – Foundation Phase/Key Stage 2 Behaviour, Emotional & Social Difficulties (BESD) • Bryn Tirion, Shotton & Connah's Quay (base within Coleg Cambria) – Key Stage 3/4 BESD • The Learning Centre, Shotton – Key Stage 3/4 Health & Wellbeing <p>The proposed project will relocate the above provision into purpose-built, new accommodation on the Queensferry campus site.</p>
1.25	<p>The proposed project at Queensferry C.P. is a legacy project from the previous Band A programme. This proposed investment project addresses the obsolete and unsuitable facilities the school shared with the former John Summers High School (which have been partially demolished) and also addresses the suitability issues identified at the school.</p>
1.26	<p>The proposed PPRU and Queensferry C.P. project also has the added benefit of providing a holistic solution to investment for the site, following the closure of John Summers High School.</p>
1.27	<p><u>WG - Infants Class Size Grant</u></p> <p>WG have approved the £1.3m grant for Ysgol Glan Aber, Bagillt under this funding scheme. This allows the larger £2.7m project to proceed as £997K had been approved through the Council's capital programme.</p> <p>This project is currently in design development stage. The anticipated start of the construction project is July 2019 with anticipated completion being April/May 2020.</p>
1.28	<p><u>Council Funded Programme</u></p> <p>Cabinet have approved £997k for Ysgol Glan Aber, Bagillt (as above) and £4.7m for Ysgol Castell Alun, Hope.</p> <p>Ysgol Castell Alun, Hope also has S106 contributions which have been added to the project giving an investment package of £5.1m.</p> <p>The project is in design development stage with the anticipated start date for construction being Summer 2019.</p>
1.29	<p><u>WG – Welsh Medium Grant</u></p> <p>In addition to the 21st Century school investment programme, WG have made £30m Welsh Medium (WM) capital grant available across Wales. This grant funded at a 100% intervention rate. The grant funding is aimed specifically at capital projects that will demonstrably contribute to meeting the Welsh Government's aim of one million Welsh speakers by 2050.</p>
1.30	<p>The Council have only one school within the WM sector which met the WG criteria for Grant which is Ysgol Glanrafon, Mold. Consequently, the Council have summited a business case to WG and have been successful</p>

	<p>in gaining £3,050,000 in funding made up from the following external grant streams:</p> <ul style="list-style-type: none"> • £1,980,000 from WG - Welsh Medium Grant • £1, 070,000 from WG - Childcare Grant
1.31	<p>The proposed project will provide;</p> <ul style="list-style-type: none"> • Remove the existing mobile accommodation on the school site and replace with permanent classroom accommodation to increase the permanent capacity of the building. • Address a number of the building's suitability issues such as small classroom sizes, provide additional specialist teaching spaces and studio in line with the requirements for a school of its size and to future-proof the school for growth in pupil numbers. • Provide a purpose built pre-school provision onsite to support seamless transition from early years to nursery. • Improvements to the existing car parking and provide a new dedicated drop-off zone onsite to improve traffic management and improve safety.
1.32	<p>The grant success for Ysgol Glanrafon was caveated that the funding originally earmarked for the Mold area Welsh Medium review be retained and recycled to Ysgol Glannau Dyfdrwy, (Ysgol Croes Atti) Shotton.</p> <p>This will enable additional investment, continued support and potential growth for Welsh Medium provision based at the Shotton site. In addition, officers have linked with Social services and bid for £500k through the WG Childcare Capital Funding Grant to part fund an larger investment project on the Shotton Site to secure the Welsh medium playgroup and aid transition.</p> <p>Subject to the WG Childcare Grant application bid being successful, there is potential for 1.250m investment being available for Ysgol Glannau Dyfdrwy.</p> <p>Investment in a replacement school for Ysgol Croes Atti (Flint) and investment in Ysgol Glannau Dyfdrwy supports the Council's Welsh Education Strategic Plan (WESP).</p>
1.33	<p>WG – Childcare Grant</p> <p>The Welsh Government objective is to provide 30 hours of government-funded early education and childcare for up to 48 weeks of the year to all three and four year olds of eligible working parents. The 30 hours will be made up of the existing minimum 10 hours of Foundation Phase (Early Entitlement) and up to 20 hours of childcare with a registered provider.</p> <p>A key policy driver for the Welsh Government is that the 30 hours offer is</p>

	<p>as clear and easy as possible for working parents to understand and children to access. As part of this, parents, wherever possible, want to be able to drop their children off and pick them up from the same site and access a seamless 30 hours of childcare.</p> <p>The primary purpose of the capital programme is therefore to facilitate and support the co-location of the Foundation Phase and childcare provision wherever possible. This is in line with our Prosperity for All commitment to <i>“introduce a new model of Community Learning Centres, providing extended services with childcare, parenting support, family learning and community access to facilities built around the school day”</i>.</p>
1.34	<p>Local Authorities (LA's) have been asked to submit their expression of interest to WG at the end of September 2018. WG have intimated that they will provide feedback to LA's on their submission's early in 2019.</p> <p>The WG Childcare Grant is being administered through the Early Years and Family Support Team, Social Services.</p>

2.00	RESOURCE IMPLICATIONS
2.01	Capital and revenue implications will need regular review at key stages within the programme.

3.00	CONSULTATION REQUIRED/CARRIED OUT
3.01	The Programme reports to two operational boards, the Education and Youth Programme Board and Capital Asset Programme Board.
3.02	Some projects within the programme will require statutory proposals. These will be carried out based subject to Cabinet mandate and based on WG's School Organisation Code legal framework. Determination on statutory proposals are the responsibility of Cabinet.

4.00	RISK MANAGEMENT
4.01	Programme Boards are set up to oversee the implementation business plans and manage risks in close detail. High level risks will be reported to Programme Board and operational risks will be managed by the project team in accordance with agreed tolerances.

5.00	APPENDICES
5.01	None.

6.00	LIST OF ACCESSIBLE BACKGROUND DOCUMENTS
6.01	<p>None.</p> <p>Contact Officer: Damian Hughes, Senior Manager, School Planning and Provision Telephone: 01352 704135 E-mail: Damian.hughes@flintshire.gov.uk</p>

7.00	GLOSSARY OF TERMS
7.01	21st Century Schools - Is a collaboration between the Welsh Government (WG), the Welsh Local Government Association (WLGA) and local authorities. It is a major, long-term and strategic capital investment programme with the aim of creating a generation of 21st century schools in Wales.
7.02	MIM - The Mutual Investment Model is the Welsh Government's new form of Public Private Partnership.
7.03	Capital funding - Capital funding is usually linked to acquiring or improving a long-term asset such as equipment or buildings
7.04	Revenue funding - Is linked to items that will be used within a year. Examples include salaries, heating, lighting, services and small items of equipment.
7.05	Early Entitlement – 10 hours free education for three year olds prior to them starting school nursery.