

Pecyn Dogfen Gyhoeddus



Swyddog Cyswllt:
Maureen Potter 01352 702322
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At: Cyng David Healey (Cadeirydd)

Cynghorwyr: Janet Axworthy, Marion Bateman, Sian Braun, Geoff Collett, Paul Cunningham, Andy Dunbobbin, Patrick Heesom, Dave Hughes, Kevin Hughes, Tudor Jones, Dave Mackie, Ian Smith, Martin White and David Williams

Aelodau Cyfetholedig

Lynn Bartlett, David Hytch, Rebecca Stark and Bernard Stuart

Dydd Gwener, 29 Medi 2017

Annwyl Gynghorydd

Fe'ch gwahoddir i fynychu cyfarfod Pwyllgor Trosolwg a Chraffu Addysg ac Ieuenctid a gynhelir yn 2.00 pm Dydd Iau, 5ed Hydref, 2017 yn Ystafell Bwyllgor Delyn, Neuadd y Sir, Yr Wyddgrug CH7 6NA i ystyried yr eitemau canlynol

R H A G L E N

1 YMDDIHEURIADAU

Pwrpas: I dderbyn unrhyw ymddiheuriadau.

2 DATGAN CYSYLLTIAD (GAN GYNNWYS DATGANIADAU CHWIPIO)

Pwrpas: I dderbyn unrhyw ddatganiad o gysylltiad a chynghori'r Aelodau yn unol a hynny.

3 COFNODION (Tudalennau 5 - 10)

Pwrpas: I gadarnhau, fel cofnod cywir gofnodion y cyfarfod ar 28 Gorffennaf 2017.

4 DIWEDDARIAD COMISIYNU A GWEITHREDIADAU CLUDIANT YSGOL

Pwrpas: I dderbyn diweddariad llafar ar Gomisiynu a Gweithrediadau Trafnidiaeth Ysgol

5 RHAGOLWG ARIANNOL A CHAM CYNTAF CYLLIDEB 2018/19

(Tudalennau 11 - 28)

Adroddiad Rheolwr Cyllid Corfforaethol, Prif Weithredwr, Prif Swyddog dros dro (Addysg ac Ieuenctid) - Arweinydd y Cyngor Aelod o'r Cabinet dros Gyllid, Aelod y Cabinet dros Addysg

Pwrpas: Darparu'r rhagolwg ariannol i'r Pwyllgor ac ymgynghori ynghylch cynigion Cam 1 Cyllideb Refeniw Cronfa'r Cyngor ar gyfer 2018/19.

6 MODEL RHANBARTHOL DIWYGIEDIG AR GYFER CEFNOGAETH YSGOLION UWCHRADD (Tudalennau 29 - 36)

Adroddiad Prif Swyddog dros dro (Addysg ac Ieuenctid) - Aelod Cabinet dros Addysg

Pwrpas: Rhoi trosolwg o'r trefniadau newydd yn y Gwasanaeth Gwella Ysgolion rhanbarthol i roi gwell cefnogaeth i ysgolion uwchradd, a ddaw i rym o fis Medi 2017.

7 CANLYNIADAU DYSGWYR 2017 (Tudalennau 37 - 58)

Adroddiad Prif Swyddog dros dro (Addysg ac Ieuenctid) - Aelod Cabinet dros Addysg

Pwrpas: Hysbysu'r Aelodau ynghylch y deilliannau dysgwyr wedi'u dilysu ar gyfer y Cyfnod Sylfaen, Cyfnod Allweddol 2 a Chyfnod Allweddol 3 ac i rannu'r deilliannau dros dro ar gyfer Cyfnod Allweddol 4. Mae'r adroddiad hefyd yn cymharu perfformiad Sir y Fflint gyda chynghorau eraill yng ngogledd Cymru a Chymru gyfan.

8 TREFNIADAETH YSGOL (Tudalennau 59 - 80)

Adroddiad Prif Swyddog dros dro (Addysg ac Ieuenctid) - Aelod Cabinet dros Addysg

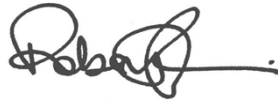
Pwrpas: Rhoi diweddariad ar Ffedereiddio a chynigion trefniadaeth ysgolion eraill

9 RHAGLEN GWAITH I'R DYFODOL (Tudalennau 81 - 88)

Adroddiad Hwylusydd Trosolwg a Chraffu Addysg ac Ieuenctid

Pwrpas: Ystyried y flaenraglen waith Pwyllgor Craffu & Trosolwg Ieuenctid & Addysg

Yn gywir

A handwritten signature in black ink, appearing to read 'Robert Robins', with a long horizontal stroke extending to the right.

Robert Robins
Rheolwr Gwasanaethau Democrataidd

Mae'r dudalen hon yn wag yn bwrpasol

Eitem ar gyfer y Rhaglen 3

PWYLLGOR TROSOLWG A CHRAFFU ADDYSG AC IEUENCTID **28 GORFFENAF 2017**

Cofnodion cyfarfod Pwyllgor Trosolwg a Chraffu Addysg ac Ieuenctid Cyngor Sir y Fflint a gynhaliwyd yn Ystafell Bwyllgor Delyn, Neuadd y Sir, yr Wyddgrug, Sir y Fflint, ddydd Gwener, 28 Gorffennaf 2017.

YN BRESENNOL: David Healey (Cadeirydd)

Y Cyngorwyr: Janet Axworthy, Geoff Collett, Paul Cunningham, Andy Dunbobbin, Patrick Heesom, Dave Hughes, Kevin Hughes, Tudor Jones, Dave Mackie, Martin White a David Williams

AELODAU CYFETHOLEDIG: Lynn Bartlett, David Hytch, a Bernard Stuart

YN DIRPRWYO: Y Cyngorydd David Cox (ar ran Ian Smith)

YMDDIHEURIADAU: Y Cyngorydd Sian Braun. Mrs Rebecca Stark.

CYFRANWYR: Y Cyngorydd Ian Roberts (Aelod Cabinet dros Addysg), Prif Swyddog Dros Dro (Addysg ac Ieuenctid), Uwch Reolwr (Cynhwysiant a Dilyniant), a'r Uwch Reolwr Gwasanaethau Ieuenctid Integredig

HEFYD YN BRESENNOL:

Rheolwr y Gwasanaethau Democraidd a'r Swyddog Gwasanaethau Democraidd

6. **DATGANIADAU DIDDORDEB**

Nid oedd unrhyw ddatganiadau o ddiddordeb.

7. **COFNODION**

Roedd cofnodion y cyfarfod o'r Pwyllgor a gynhaliwyd ar 22 Mehefin 2017 wedi cael eu cylchredeg i'r Aelodau gyda'r agenda.

PENDERFYNWYD:

Cymeradwyo'r cofnodion fel rhai cywir a llofnododd y Cadeirydd nhw.

8. **AMRYWIO TREFN YR AGENDA**

Yn dilyn awgrym gan y Cadeirydd, cytunwyd i newid trefn yr agenda drwy ddod ag eitem 7, Adroddiad Alldro Cynllun Gwella 2016/17, ymlaen.

9. **ADRODDIAD ALLDRO CYNLLUN GWELLA 2016/17**

Cyflwynodd y Prif Swyddog Dros Dro (Addysg ac Ieuenctid) adroddiad ar Adroddiad Alldro Cynllun Gwella 2016/17 i ystyried y cynnydd tuag at gyflawni'r effeithiau a nodwyd yng Nghynllun Gwella 2016/17, gan

ganolbwyntio ar y meysydd tanberfformio perthnasol i'r Pwyllgor ar ddiwedd y flwyddyn.

Gofynnodd Mr David Hytch a oedd problem o ran recriwtio staff addysgu mewn ysgolion. Dywedodd y Prif Swyddog Dros Dro fod ysgolion yn Sir y Fflint wedi gallu recriwtio i swyddi arweinyddiaeth heb anhawster, ond y bu gostyngiad yn nifer y ceisiadau sy'n dod i law. Dywedodd fod pryder cyffredinol ynglŷn â cheisiadau am uwch swyddi arweinyddiaeth mewn ysgolion.

Cyfeiriodd Mr David Hytch at dudalen 86 o'r adroddiad, a'r strategaeth o ran atgyweirio a chynnal a chadw adeiladau ysgol. Mynegodd bryder nad oes gan yr Awdurdod y capasiti ariannol i fynd i'r afael â'r mater yn llawn. Cydnabu'r Prif Swyddog Dros Dro ei bod yn sefyllfa heriol a'i bod yn cael ei rheoli gystal â phosibl gyda'r adnoddau sydd ar gael. Eglurodd fod matrices manwl yn gefn i'r gwaith o atgyweirio a chynnal a chadw adeiladau ysgol.

Ceisiodd y Cynghorydd David Williams eglurhad ynglŷn â'r cymorth i'r Gwasanaeth Ieuencid, Ilesiant ac Iechyd, ac addysg oedolion. Rhoddodd y Prif Swyddog Dros Dro sicrwydd fod y Gwasanaeth Ieuencid yn rhan o bortffolio'r Gwasanaeth a dywedodd fod y Strategaeth Gwella Addysg yn gynllun mwy manwl sy'n gyrru busnes y Gwasanaeth o ddydd i ddydd. Cynigiodd ddarparu rhagor o wybodaeth am y Gwasanaeth Ieuencid i gyfarfod o'r Pwyllgor yn y dyfodol.

Yn ystod y drafodaeth ymatebodd y Swyddogion i gwestiynau a chyfeiriasant at y cymwysterau, yr hyfforddiant a'r llwybrau a ddarperir i bobl ifanc drwy'r fframwaith achredu yn y Gwasanaeth Ieuencid. Wrth ymateb i gwestiynau pellach am addysg oedolion, eglurodd Pennaeth y Gwasanaeth Cynhwysiant fod y grant ar gyfer dysgu oedolion yn isel ond fod gwaith ar y gweill gyda Llywodraeth Cymru (LIC) i adolygu'r grant, a gyda Choleg Cambria a Dysgu Oedolion Cymru ynglŷn â'r ddarpariaeth addysg oedolion.

Mewn ymateb i sylwadau gan y Cynghorydd Andy Dunbobbin am y canlyniadau Cymraeg yn CA2 a'r Cyfnod Sylfaen, eglurodd y Prif Swyddog Dros Dro fod y garfan Gymraeg yn ysgolion cynradd Sir y Fflint yn fach a bod y data'n gallu amrywio. Cyfeiriodd at y cymorth pwrpasol sy'n cael ei ddarparu gan Dîm Ymgynghorol Cymraeg yr Awdurdod a'r Gwasanaeth Rhanbarthol.

Ymatebodd y Prif Swyddog Dros Dro i'r sylwadau ac i bryderon Mr. Hytch ynglŷn â pherfformiad a gosod targedau ac eglurodd y fethodoleg gosod targedau rhwng yr Awdurdod a'r Gwasanaeth Rhanbarthol.

PENDERFYNWYD

Bod y Pwyllgor yn croesawu adroddiad monitro alldro Cynllun Gwella 2016/17 a llongyfarchodd y Gwasanaeth ar ei gyflawniadau.

10. CYNLLUN (GWELLA) Y CYNGOR 2017-23

Cyflwynodd y Prif Swyddog Dros Dro (Addysg ac Ieuencid) yr adroddiad i ystyried y ddogfen targedau a cherrig milltir, Cynllun (Gwella) y Cyngor 2017-23, ac i roi adborth i'r Cabinet cyn iddi gael ei mabwysiadu gan y Cyngor Sir i'w chyhoeddi'n derfynol.

Rhoddodd y Prif Swyddog Dros Dro wybodaeth gefndir ac adroddiad ar Gynllun (Gwella) y Cyngor 2017-23, a'r ddogfen arfaethedig "Sut Rydyn ni'n Mesur" a oedd ynghlwm wrth yr adroddiad. Dywedodd fod prif strwythur y Cynllun yr un fath â'r cynlluniau blaenorol a'i fod yn cynnwys chwe blaenoriaeth ac is-flaenoriaethau perthnasol. Roedd y chwe blaenoriaeth yn edrych ar brosiectau ac uchelgeisiau'r Awdurdod yn y tymor hir, dros y pum mlynedd nesaf.

Cyfeiriodd y Cynghorydd David Mackie at dudalen 49 o'r adroddiad a mynegodd bryder ynglŷn â'r targedau oedd wedi'u gosod. Mewn ymateb eglurodd y Prif Swyddog Dros Dro y fethodoleg gosod targedau a'r anawsterau a brofwyd gan Benaethiaid wrth osod targedau perfformiad.

Dyweddod fod y cynnydd o flwyddyn i flwyddyn yn gadarnhaol at ei gilydd a bod perfformiad disgyblion wedi gwella ar ôl y Cyfnod Sylfaen. Eglurodd fod ysgolion yn gosod eu targedau eu hunain a soniodd am yr anhawster o ragweld perfformiad plant bach pan fyddant yn ifanc iawn.

Dyweddod y Cynghorydd Ian Roberts ei bod yn glod i'r ysgolion eu bod wedi cyflawni uwchlaw'r targedau, oedd yn rhai i ymgynhyrdd atynt.

Gan gyfeirio at dudalennau 48 a 49 o'r adroddiad, cyfeiriodd y Cynghorydd Tudor Jones at yr angen i gefnogi athrawon sy'n wynebu ymddygiad anodd a heriol yn y dosbarth a dywedodd nad oedd y Cynllun yn ôl pob golwg yn cyfeirio at gyrff allanol; enwodd wasanaethau teulu seicolegol Barnardo's a'r Gwasanaeth Iechyd fel enghraifft. Dywedodd hefyd fod angen annog plant i fanteisio ar Brydau Ysgol am Ddim. Mewn ymateb, eglurodd yr Uwch Reolwr (Cynhwysiant a Dilyniant) y cynllun cynhwysiant a'r cymorth sydd ar waith er mwyn i ddisgyblion ac athrawon weithio'n effeithiol.

Gofynnodd y Cynghorydd Kevin Hughes sut yr oeddid yn ymdrin ag absenoldeb o'r ysgol pan nad yw'r disgyblion wedi cael caniatâd. Dywedodd yr Uwch Reolwr (Cynhwysiant a Dilyniant) fod y lefelau absenoldeb heb ganiatâd yn isel yn Sir y Fflint. Fodd bynnag, roedd lefel uchel o absenoldeb gyda chaniatâd ac roedd Grŵp Gorchwyl a Gorffen, gyda phenaethiaid ac asiantaethau perthnasol, wedi'i sefydlu i edrych ar y mater. Dywedodd y gallai penaethiaid awdurdodi 10 diwrnod o absenoldeb gwyliau i ddisgyblion.

PENDERFYNWYD

Bod y Pwyllgor yn cefnogi'r targedau a'r cerrig milltir yn y ddogfen Mesurau a Cherrig Milltir (atodiad 2) a Chynllun (Gwella) y Cyngor 2017-23 ac yn hysbysu'r cabinet, cyn iddynt gael eu mabwysiadu gan y Cyngor Sir i'w cyhoeddi'n derfynol.

11. CANOLFAN CYMORTH CYNNAR SIR Y FFLINT

Cyflwynodd Uwch Reolwr y Gwasanaethau Ieuenctid Integredig adroddiad ar drefniadau aml-asiantaeth newydd i ymyrryd yn gynnar i fynd i'r afael â phrofiadau plentyndod niweidiol. Rhoddodd wybodaeth gefndir ac amlinellodd nod allweddol y Ganolfan Cymorth Cynnar, sef rhoi sylw i ofynion deddfwriaethol a rheoleiddiol allweddol ac uchelgais y Bwrdd Gwasanaethau Cyhoeddus i gael gwasanaethau mwy safonol a chost effeithiol sy'n sicrhau canlyniadau da i bawb yn Sir y Fflint. Dywedodd Uwch Reolwr y Gwasanaethau Ieuenctid Integredig i'r Ganolfan gychwyn lansiad meddal ar 30 Mehefin 2017. Mae'r lansiad meddal yn ymateb i atgyfeiriadau presennol gan bartner asiantaethau a chynhelir lansiad llawn ym mis Hydref 2017 yn dilyn seminarau gwybodaeth ehangach..

Yn ystod y drafodaeth ymatebodd Uwch Reolwr y Gwasanaethau Ieuenctid Integredig i'r cwestiynau am atgyfeiriadau gan wasanaethau iechyd, a strategaethau ymyrraeth gynnar.

Roedd yr aelodau'n cefnogi datblygu'r Ganolfan Cymorth Cynnar a chanmolasant bawb a fu'n ymwneud â'i sefydlu.

PENDERFYNWYD:

Bod y Pwyllgor yn cefnogi datblygu'r Ganolfan Cymorth Cynnar ac yn cefnogi'r cynigion i gynnal lansiad llawn yn hydref 2017.

12. TRAC/LLESIANT

Cyflwynodd yr Uwch Reolwr (Cynhwysiant a Dilyniant) adroddiad diweddar ar y datblygiadau diweddar i gefnogi llesiant, gan gyfeirio'n arbennig at ddefnyddio Arian Cymdeithasol Ewrop. Rhoddodd wybodaeth gefndir a chyfeiriodd at y prif bwyntiau i'w hystyried, fel y manylwyd yn yr adroddiad.

Mewn ymateb i sylw gan y Cadeirydd ynglŷn â mynediad i'r Gwasanaethau Iechyd Meddwl Plant a'r Glasoed (CAMHS), dywedodd yr Uwch Reolwr (Cynhwysiant a Dilyniant) fod CAMHS yn gweithredu o fewn yr amserlenni ac nad oes ganddynt restr aros yn Sir y Fflint.

Yn ystod y drafodaeth codwyd iechyd meddwl a llesiant ac effaith defnyddio cyfryngau cymdeithasol a bwlio ar blant.

PENDERFYNWYD

- (a) Bod y Pwyllgor yn cydnabod pwysigrwydd datblygu a gwreiddio gweithio drwy bartneriaeth ym maes llesiant a'i fod yn cefnogi datblygu'r Grŵp Strategol Llesiant Emosiynol.
- (b) Bod y Pwyllgor yn cefnogi'r cynnig i ymestyn prosiect TRAC hyd at 2022.

13. RHAGLEN WAITH I'R DYFODOL

Cyflwynodd Rheolwr y Gwasanaethau Democraidd y Rhaglen Waith i'r Dyfodol gyfredol i'w hystyried.

Gofynnodd y Cynghorydd David Williams a ellid rhoi diweddariad ynglŷn ag arian Ysgolion yr 21ain Ganrif. Cytunwyd y byddai'r adroddiad ar Drefniadaeth Ysgolion sydd i'w gyflwyno i gyfarfod y Pwyllgor ar 5 Hydref 2017 yn cynnwys y diweddaraaf am Ysgolion yr 21^{ain} Ganrif.

Mewn ymateb i'r pryderon a godwyd gan y Pwyllgor ynglŷn â defnyddio cyfryngau cymdeithasol a diogelwch ar y rhyngwyd, cytunwyd y câi adroddiad ar Ddefnyddio Cyfryngau Cymdeithasol a Diogelwch ar y Rhyngwyd ei baratoi ar gyfer y cyfarfod o'r Pwyllgor sydd wedi'i drefnu ar gyfer 23 Tachwedd 2017.

Gan gyfeirio at yr adroddiad ar Ysgolion Iach a'r Rhaglen Cyn-ysgol a oedd i'w gyflwyno i gyfarfod y Pwyllgor ym mis Tachwedd, cynigiodd y Prif Swyddog Dros Dro gysylltu ag ysgolion gyda golwg ar wahodd cynrychiolydd i ddod i'r cyfarfod i roi mwy o ddealltwriaeth a manylion am y Rhaglen.

PENDERFYNWYD:

- (a) Bod y Pwyllgor yn cymeradwyo'r Rhaglen Waith i'r Dyfodol drafft, a
- (b) Awdurdodi'r Hwylusydd, mewn ymgynghoriad â Chadeirydd y Pwyllgor, i amrywio'r Rhaglen Waith i'r Dyfodol rhwng cyfarfodydd, fel bydd yr angen yn codi.

14. PRESENOLDEB AELODAU O'R WASG A'R CYHOEDD

Nid oedd unrhyw aelodau o'r cyhoedd yn bresennol, a dim ond un aelod o'r wasg.

(Dechreuodd y cyfarfod am 10.00am a gorffennodd am 11.55am)

.....
Cadeirydd

Eitem ar gyfer y Rhaglen 5



EDUCATION & YOUTH OVERVIEW & SCRUTINY COMMITTEE

Date of Meeting	Thursday, 5 th October 2017
Report Subject	Financial Forecast and Stage One of the Budget 2018/19
Cabinet Member	Leader of the Council and Cabinet Member for Finance and Cabinet Member for Education
Report Author	Corporate Finance Manager, Chief Executive and Interim Chief Officer (Education and Youth)
Type of Report	Strategic

EXECUTIVE SUMMARY

This report sets out the current financial forecast for 2018/19. The forecast position shows a projected “gap” of £11.7m prior to any modelling for an increase in Council Tax.

The Council favours a staged approach to planning and approving the annual Council Fund budget.

In a series of member workshops over the summer details of the forecast were shared and a range of solutions to how the annual budget could be balanced were shared, based on the well-established strategy set out within the Medium Term Financial Strategy. Latterly the budget options within each of the service portfolios were shared.

The emergent options for the Education and Youth portfolio are set out within this report. The financial pressures facing the portfolio are also set out.

The timeline for the budget setting process is also set out within the report.

RECOMMENDATIONS

1	That the Committee reviews and comments on the portfolio budget options.
2	That the Committee reviews and comments on the portfolio financial pressures.

REPORT DETAILS

1.00	MEDIUM TERM FINANCIAL STRATEGY FORECAST 2018/19												
1.01	<p>The Council has set a cycle of reviewing its Medium Term Financial Strategy (MTFS) on an annual basis.</p> <p>The report to Cabinet in July gave the first detailed overview of the financial forecast for 2018/19.</p>												
1.02	<p>The Financial Forecast</p> <p>The financial forecast has been revised to take into account decisions made as part of the 2017/18 budget, and updated with the latest information on pressures from service portfolios. The key variable within the forecast will be the eventual local government financial settlement for 2018/19. A settlement at or similar to the 2017/18 financial baseline is used as the basis for calculating the forecast. No modelling has been included for raised Council Tax levels at this stage. The Provisional Local Government Settlement for Wales is due to be announced on 10 October.</p>												
1.03	The revised forecast for 2018/19 is shown in Table 1 below.												
1.04	<p>Table 1: Financial Forecast 2016/17-2018/19</p> <table border="1"> <thead> <tr> <th><u>Expenditure</u></th> <th>2018/19 £m</th> </tr> </thead> <tbody> <tr> <td>National Pressures</td> <td>1.0</td> </tr> <tr> <td>Local Pressures</td> <td>6.5</td> </tr> <tr> <td>Inflation</td> <td>2.9</td> </tr> <tr> <td>Workforce Pressures</td> <td><u>1.3</u></td> </tr> <tr> <td>Projected Gap</td> <td>11.7</td> </tr> </tbody> </table> <p>This table groups the pressures into National, Local, Inflation and Workforce pressures and further details which are specific to the Education and Youth portfolio are included in section 1.06 – 1.07.</p>	<u>Expenditure</u>	2018/19 £m	National Pressures	1.0	Local Pressures	6.5	Inflation	2.9	Workforce Pressures	<u>1.3</u>	Projected Gap	11.7
<u>Expenditure</u>	2018/19 £m												
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Inflation	2.9												
Workforce Pressures	<u>1.3</u>												
Projected Gap	11.7												
1.05	<p>Emerging Pressures</p> <p>The previous Cabinet report also set out a number of emerging pressures and positive budget variations, which will impact on the 2018/19 budget and these are currently being assessed.</p>												
1.06	<p>Schools Budget</p> <p>The table below details the current pressures included in the forecast in relation to schools which equates to 1.3% of the overall school budget.</p> <table border="1"> <thead> <tr> <th>Schools</th> <th>£m</th> </tr> </thead> <tbody> <tr> <td>Pay Inflation</td> <td>0.847</td> </tr> <tr> <td>Energy Inflation</td> <td>0.265</td> </tr> <tr> <td>National Domestic Rates</td> <td>0.031</td> </tr> <tr> <td>Total</td> <td>1.143</td> </tr> </tbody> </table>	Schools	£m	Pay Inflation	0.847	Energy Inflation	0.265	National Domestic Rates	0.031	Total	1.143		
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1.07	<p>Specific Portfolio Pressures</p> <p>There are no other specific pressures included for the Education and Youth Portfolio.</p>
1.08	<p>Inflation</p> <p>The current forecast includes projections for increases in inflation:</p> <ul style="list-style-type: none"> • Pay – includes an increase of 1% on current budgets. Any increase above the 1% which might be negotiated at a national level would have a significant impact on the forecast funding “gap”; • Price inflation – included on a critical service need only basis with £0.170m set aside for specific pressures; • Food –includes an increase of 5% on current budgets due to latest indications from our suppliers; • Fuel –includes an increase of 5% on current budgets to reflect recent increases and current forecasts; and • Energy – includes increases in energy which range from 2% for fuel oil, to 11% for electricity, to 16% for street lighting. Gas is forecast to increase by 30%. <p>Inflation provision is held centrally initially and allocated out according to need. The position on inflation remains unpredictable in the current economic and political climate, and is therefore kept under review.</p>
1.09	<p>Operating Model Efficiencies – Education and Youth</p> <p>The portfolio options for savings and efficiencies which are risk assessed as either ‘green’ or ‘amber’ are set out below.</p> <p>Details of these options are included in Appendix 1. This appendix should be read alongside the assessment of service resilience which is included at Appendix 2.</p> <p>The options total £0.129m:-</p> <ol style="list-style-type: none"> 1. School Improvement – Efficiency of £0.024m – annual efficiency target for contribution to regional school improvement service GWE. 2. Early Entitlement – Efficiency of £0.020m – reduction in sustainability grant payments and remodelling of training. 3. Music Service – Efficiency of £0.035m – removal of remaining subsidy supported by an alternative delivery model. 4. Business Support – Efficiency of £0.010m – reduction in workforce costs. 5. Nursery Education - Efficiency of £0.040m – reduction in workforce costs.

2.00	BUDGET PROCESS AND TIMELINE 2018-19
2.01	Stage One service portfolio proposals are being presented throughout October for review.
2.02	The Provisional Settlement for Local Government in Wales is due to be announced on 10 October 2017. The Final Settlement is expected later in the calendar year and will follow the Chancellor of the Exchequer's budget statement which is due to be made on 22 November.
2.03	Stage Two (secondary options) will be considered between December and February, with Stage Three (budget finalisation and approval) taking place in February and March 2018.
2.04	Council meetings have been diarised in December, January, February and March.

3.00	RESOURCE IMPLICATIONS
3.01	The resource implications of setting the annual budget are significant. The Medium Term Financial Strategy will continue to carry many risks. Careful risk assessment in planning and decision-making will continue to be a central feature of planning.

4.00	CONSULTATIONS REQUIRED / CARRIED OUT
4.01	Consultation with Group Leaders, Overview and Scrutiny Committees, external partners, external advisors and representative bodies, and eventually the communities of Flintshire will follow. The strategic approach advocated for the MTFs builds on the current approach which had majority member and public support in planning the previous two annual budgets.

5.00	RISK MANAGEMENT
5.01	All parts of the financial forecast, and all budget solutions, are risk assessed stage by stage. An overall risk assessment and risk management statement will be produced both for the revised MTFs and the draft annual budget for 2018/19.

6.00	APPENDICES
6.01	Appendix 1 – Education and Youth Operating Model Appendix 2 – Education and Youth Resilience Statement

7.00	LIST OF ACCESSIBLE BACKGROUND DOCUMENTS
7.01	<p>None.</p> <p>Contact Officers: Colin Everett and Gary Ferguson Telephone: 01352 702101 E-mail: gary.ferguson@flintshire.gov.uk</p>

8.00	GLOSSARY OF TERMS
8.01	<p>Medium Term Financial Strategy (MTFS): a written strategy which gives a forecast of the financial resources which will be available to a Council for a given period, and sets out plans for how best to deploy those resources to meet its priorities, duties and obligations.</p> <p>Revenue Support Grant: the annual amount of money the Council receives from Welsh Government to fund what it does alongside the Council Tax and other income the Council raises locally. Councils can decide how to use this grant across services although their freedom to allocate according to local choice can be limited by guidelines set by Government.</p> <p>Specific Grants: An award of funding from a grant provider (e.g. Welsh Government) which must be used for a pre-defined purpose.</p> <p>Office of Budget Responsibility: created in 2010 to provide independent and authoritative analysis of the UK public finances.</p> <p>Institute of Fiscal Studies: formed in 1969 and established as an independent research institute with the principal aim of informing public debate on economics in order to promote the development of effective fiscal policy.</p> <p>Independent Commission on Local Government Finance in Wales: established to examine how local government funding can be made more sustainable with a view to providing specific recommendations for improvement and reform.</p> <p>Welsh Local Government Association: the representative body for unitary councils, fire and rescue authorities and national parks authorities in Wales.</p>

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Future Operating Models and Projected Efficiencies 2018/19 and onwards

Education and Youth Summary

2018-19 Projected Efficiencies – Ranked by Risk

Risk	Efficiencies
Green - Moderate	£34k
Amber - Medium	£95k
TOTAL POTENTIAL SAVINGS	£129k



Future Operating Models and Projected Efficiencies 2018/19 and onwards

PORTFOLIO	EDUCATION AND YOUTH								
Service Area / Function	Statutory Status	Operating Model:	Level of Service	Commercial Opportunities	Savings potential / Income generation - description 2018-19	Range of Efficiencies 2018/19 and Organisational Change support (if required) Minimum £ Maximum £	Estimated Efficiency 2018/19 £	Financial Confidence Grading Low (L) Medium (M) High (H)	Risk Rating Confidence in delivery
School Improvement (direct to schools) Sunderlen 18	Mandatory	Collaborative Model with Regional School Improvement Service (GwE)	Protect Develop	No	None	3% annual efficiency target on LA contribution to GwE	24k	M	
Foundation Phase Support to schools	Mandatory	Collaborative Model with Regional School Improvement Service (GwE)	Protect Develop	No	Grant Funded (Education Improvement Grant)				
Foundation Phase Support to Early Education Providers	Mandatory	Council. Collaborative with 20 targeted schools	Protect	No	Grant funded (EIG)				
Early Entitlement/Early Education Places	Mandatory	Council. Collaborative with non-maintained sector	Protect	No		Early Entitlement - reductions in sustainability grant payments	20K	M	



Future Operating Models and Projected Efficiencies 2018/19 and onwards

PORTFOLIO	EDUCATION AND YOUTH								
Service Area / Function	Statutory Status	Operating Model:	Level of Service	Commercial Opportunities	Savings potential / Income generation - description 2018-19	Range of Efficiencies 2018/19 and Organisational Change support (if required) Minimum £ Maximum £	Estimated Efficiency 2018/19 £	Financial Confidence Grading Low (L) Medium (M) High (H)	Risk Rating Confidence in delivery
						& remodelling of training to cut costs			
Music Service to Schools	Council Discretion	Council	Protect. Develop	Potential through ADM	ADM	£35k	£35k	M	
Welsh Advisory Service	Mandatory	Council. collaborative	Protect	No	Grant Funded (EIG)	Maximise grant funding			
Healthy Schools & Healthy Pre-Schools Service	Mandatory	Council. Collaborative Public Health	Protect	No	Grant funded (Public Health Wales)	Maximise grant funding			
School Modernisation	Mandatory	Council	Protect. Develop	No	Grant funded in part				
Universal Youth Clubs & Outreach Work Partnership working	Mandatory	Council Commission	Protect	No	Fees and Charges review Will be part of income strategy budget efficiency		TBC	M	
Youth justice	Mandatory	Council Commission	Protect	No	Grant funded				



Future Operating Models and Projected Efficiencies 2018/19 and onwards

PORTFOLIO	EDUCATION AND YOUTH								
Service Area / Function	Statutory Status	Operating Model:	Level of Service	Commercial Opportunities	Savings potential / Income generation - description 2018-19	Range of Efficiencies 2018/19 and Organisational Change support (if required) Minimum £ Maximum £	Estimated Efficiency 2018/19 £	Financial Confidence Grading Low (L) Medium (M) High (H)	Risk Rating Confidence in delivery
Young people's drug and alcohol team	Council Discretion	Council Commission	Protect	No	Grant funded				
Duke of Edinburgh's Award Scheme	Council Discretion	Council	Protect Develop	No	Grant funded				
Youth forum and engagement	Mandatory	Council	Protect	No	None				
Voluntary sector youth work	Council Discretion	Council Commissioned	Protect	No	Grant funded				
Families First	Council Discretion	Council commissioned	Protect	No	Grant funded				
Education Psychology Service	Mandatory	Council Collaborative	Protect	No	None				
Young Persons Counselling Service	Mandatory	Council	Protect	No	None				
Portfolio Pupil Referral Units	Mandatory	Council	Develop	No	Efficiency already achieved 16-17				



Future Operating Models and Projected Efficiencies 2018/19 and onwards

PORTFOLIO	EDUCATION AND YOUTH								
Service Area / Function	Statutory Status	Operating Model:	Level of Service	Commercial Opportunities	Savings potential / Income generation - description 2018-19	Range of Efficiencies 2018/19 and Organisational Change support (if required) Minimum £ Maximum £	Estimated Efficiency 2018/19 £	Financial Confidence Grading Low (L) Medium (M) High (H)	Risk Rating Confidence in delivery
ALN Service	Mandatory	Council	Protect	No	Efficiency already achieved 16-17				
Sensory Service	Council Discretion	Collaborative	Protect	No	Efficiency already achieved 16-17				
LASS (Lang & speech)	Council Discretion	Collaborative	Protect	No	None				
EAL/GT Eng additional language/Gypsy Traveller	Council Discretion	Council	Protect	No	Partial grant funding (EIG)				
Education Welfare Service	Council Discretion	Council	Protect	No	None				
Progression (TRAC/14-19/YEPF)	Mandatory	Collaborative	Protect	No	Grant funding (ESF)				
Business Support	Council Discretion	Council	Reduce	No	£10k	Staff reductions	10k	H	
Nursery Education	Mandatory	Council	Reduce	No	Reduce from 12.5 hrs to 10 hrs weekly	Minimal staff reductions achieved & redundancy costs to cover	40k	M	



Future Operating Models and Projected Efficiencies 2018/19 and onwards

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Resilience Statements 2017 - 2019

Portfolio Education and Youth

Context

Whilst the Education and Youth Portfolio has the largest proportion of the Council's budget (39%), the majority of the budget (89%) is delegated directly to schools leaving only 11% within the control of the portfolio.

2017/18 Non-Schools Budget £10.960m. Cost reduction over five years has been £3.965m which equates to 36% of current budget.

Historical efficiencies:

Early Entitlement (£417k)

Maximisation of Foundation Phase grant and efficiencies made within the Early Entitlement training budget and reduction in payments to non-maintained settings.

Mobile Classrooms (£94k)

Reduction in utilisation of mobile classrooms.

Learning Support Service Team (£207k)

Discontinuation of this service which provides individual tuition to learners with specific learning difficulties (literacy / numeracy) by the Local Authority. The LA will have retained advisors to oversee the programmes put in place by schools and will deliver training to school-based staff to build capacity to deliver.

Rationalisation of accommodation (£31k)

Ceasing CAT testing (£30k)

Staff rationalisation (£557k)

Decommissioning of the Schools Library Service (£189k)

Other areas where savings were targeted include:

Remodelling of the music service to an alternative delivery model which would increase scope for income generation to provide sustainability.

Transfer of remissions responsibilities to schools and removal of the budget.

Resilience Statements 2017 - 2019

External validation / Benchmarking of the service provision

Current Performance level / Value for Money considerations / Unit cost

Outcomes at all key stages have improved in recent years. There have been particularly positive improvements in primary school categorisation under the national model and in learner outcomes at Foundation Phase, Key Stage 2 and Key Stage 3. Results in 2017 confirm performance at the expected level for KS2 and KS3 and better than expected level for Foundation Phase. Performance at the higher than expected levels in these three key stages is also improving but the main area of focus remains on closing the gap in attainment for pupils who are entitled to free school meals compared to their peers who are not entitled.

The percentage of learners leaving school without a qualification and the number of young people not in education, employment or training (NEET) is low at 1.7% in 2016.

School inspection outcomes throughout the current six year inspection cycle are in line with the ranked expectations for Flintshire in the primary phase but at secondary level are a greater cause for concern as three out of eleven secondary schools are in statutory follow up categories - two in Special Measures and one In Need of Significant Improvement. A further two are in Estyn Review.

Public confidence in local education is high. People in Flintshire gave the second highest rating for the state of education in the 2015 National Survey for Wales (7.1 Flintshire, 7.2 Conwy).

Support for additional learning needs and social inclusion is good within the reduced resources which remain within the portfolio. However, schools are reporting a higher demand for support as an increasing number of children and young people present with more complex challenges. This is reflected in the significant increase of referrals into the portfolio's inclusion moderation process and is putting significant pressure on the service to successfully meet the needs of these young people. There are some innovative prevention programmes in place to support schools to engage pupils to retain good attendance, e.g. work with traveller community by Youth Services and Inclusion Staff but there is growing evidence that more young people are becoming more difficult to engage in the alternative provision that is available. Proposed legislation reform of ALN will bring further cost pressures to the service if the age range for provision is extended to young people until the age of 25.

The number of permanent exclusions is also rising, not only in the secondary sector but in the primary phase too.

Post 16 funding levels are reducing with a significant reduction following post-16 reorganisation and the opening of the Deeside 6th at Coleg Cambria.

Flintshire schools have, in the main, demonstrated a trend of improvement in attendance with figures for the secondary sector being consistently above the national average for Wales. Unauthorised absence in primary schools stands at 0.3% and is the second lowest in Wales. In secondary schools it stands at 0.4% and is the lowest value in Wales. Whilst levels of unauthorised attendance in both primary and secondary schools are low, rates of authorised absence in Flintshire are some of the highest in Wales based on 2016 data and so this is an area for improvement.

Resilience Statements 2017 - 2019

The Authority has made good progress in developing its School Modernisation programme, completing its amalgamation of infant and junior schools and delivering several new schools on time and within budget over the last five years. More small and rural schools are now considering federation as a means of ensuring sustainable educational provision in their communities. However, the current backlog in repairs and maintenance of school buildings is approximately £25m.

Senior leaders understand clearly the impact of wellbeing, safeguarding and regeneration on educational outcomes and work in a multi-agency approach with colleagues from other portfolios and external partners to meet the needs of an increasingly complex cohort of children and young people.

School Reserves

The level of reserves held by Flintshire schools at the end of March 2017 was £1.568m compared to £2.409m the previous year, a reduction of £841k. Primary school balances have decreased by £453k to £2.214m. Secondary school balances have moved from a deficit of £455k in March 2016 to a significantly worse deficit position of £876k in March 2017. Six out of eleven secondary schools currently have deficit budgets and this is a cause for concern.

Schools Per Pupil Allocations

	2016/17	% Change	2015/16	% Change	2014/15
Primary	3,482	6.5%	3,269	2.1%	3,202
Secondary	4,245	2.7%	4,133	1.8%	4,061
Specialist	16,431	11.6%	14,723	3.8%	14,178

Per Pupil Funding

Flintshire is one of the three lowest spenders per pupil in Wales. Per pupil funding is calculated based on funding allocated via the schools' funding formula and the number of pupils in the sector. Changes in the amount of per pupil funding is reflective of a range of factors:

- increased delegation to schools in line with ministerial requirements – since 2014/15 significant ALN funding has been delegated to schools from the Inclusion Service
- Increases/reduction in pupil numbers
- Inflationary uplifts in funding in line with Schools Protection.

Resilience Statements 2017 - 2019

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Service	Current Operating Model	Preferred Operating Model	Mandatory (M) or Discretionary (D)	Current VFM Assessment	2017/18 Resilience levels	2018/19 Resilience levels if Green and Amber options are taken OR/ No Change (NC)	WORKING NOTES Resilience level statement a) Service scale and quality b) Capability c) Service sustainability
<p>School Improvement (direct to schools)</p> <p>Accountability for standards remains with LA.</p> <p>Limited functions for school improvement remain with LA e.g Welsh Advisory Service (grant funded)</p>	Collaborative Model with Regional School Improvement Service (GwE)	Collaborative Model with Regional School Improvement Service (GwE)	M				<ul style="list-style-type: none"> A risk to the ability to support Welsh Government priorities to improve literacy, numeracy, digital competence and reduce the impact of poverty on education attainment Reduces the ability to respond effectively to national reforms to curriculum and assessment models A risk to the sustained effective partnership working within the region Increases the risk of more schools being placed in serious categories of concern by Estyn (Her Majesty's Inspectorate for Wales) A risk to the delivery of the Welsh in Education Strategy Plan
<p>Early Entitlement/Early Education Places</p> <p>10 hours of funded provision for 3 yr olds</p>	Council. Collaborative with non-maintained sector	Council. Collaborative with non-maintained sector	M				<ul style="list-style-type: none"> Number of settings closing due to being unsustainable is increasing – further funding reductions would add to this Risk of insufficient places needed to deliver mandatory provision for Early Entitlement as the school network would not have capacity to pick up the full demand Risk of insufficient places to deliver the pilot Childcare Officer (Flintshire is early implementer)

Resilience Statements 2017 - 2019

Music Service to schools	Council	Alternative Delivery Model to enable removal of Council subsidy and make service sustainable	D				<ul style="list-style-type: none"> • Full cost recovery model requires increase cost to parents; • Risk that service becomes no longer financially viable • Service ceases
Universal Youth Clubs & Outreach Work Partnership working	Council Commission	Council Commission	M			NC	<ul style="list-style-type: none"> • Reduction in range and frequency of services offered to young people which could increase their risk of involvement of inappropriate activity eg drugs/alcohol/harmful sexual behaviour • Greater risk of anti-social behaviour • Reduction in provision of services through Welsh medium – equalities issue & impact on Welsh in Education Strategic Plan targets • Negative impact on initiatives to reduce poverty • Risk to effectiveness of Early Help Hub and potential impact on vulnerable families who then need higher levels of statutory intervention
Business Support	Council	Council	D				<ul style="list-style-type: none"> • No major risk to service
Nursery Education	Council	Council	M				<ul style="list-style-type: none"> • Potential redundancy costs outweigh efficiencies • Potential action by teacher professional associations • Unpopular with parents

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Eitem ar gyfer y Rhaglen 6



EDUCATION & YOUTH OVERVIEW AND SCRUTINY COMMITTEE

Date of Meeting	Thursday, 5 th October 2017
Report Subject	Revised Regional Model for Secondary School Support
Cabinet Member	Cabinet Member for Education
Report Author	Interim Chief Officer (Education & Youth)
Type of Report	Operational

EXECUTIVE SUMMARY

The Regional Model for School Improvement has been in place since April 2013 with the operational delivery of improvement services to schools delivered by GwE on behalf of the Local Authority.

A recent review of school performance by GwE has highlighted concerns about secondary school performance across the North Wales region. The review also concluded that the original operating model of an 80/20 split of resources in favour of primary schools is no longer fit for purpose and that more resources need to be directed towards secondary schools to secure rapid improvement.

The report outlines the rationale for this change and provides a detailed overview of how the revised regional model for secondary school support will be implemented.

RECOMMENDATIONS

1	That members receive the report on the changes to the regional support model for secondary school support.
2	That members acknowledge the enhanced support for secondary schools and the changes designed to improve school performance in Flintshire.

REPORT DETAILS

1.00	EXPLAINING THE CONTEXTUAL CONSIDERATIONS FOR IMPLEMENTING CHANGE.
1.01	The GwE Challenge and Support Programme has taken full account of Welsh Government's guidelines as outlined in the guidance document 'National Model for Regional Working' (November 2015). However, between 2013 and 2016 the pattern of improvement across the region has been inconsistent and concerns remain over the performance and inspection profile of a significant percentage of schools in the secondary sector.
1.02	During 2015-16, the support programme for both sectors was revised and whilst this led to improvements in the resilience and quality of leadership and teaching and learning experiences in the primary sector, little impact was seen on standards and outcomes in a significant number of secondary schools. The situation remains unstable in at least two authorities, and extremely fragile in another two.
1.03	<p>Specific concerns have been identified with regard to the 2016 data across the region :</p> <ul style="list-style-type: none"> • 61.8% of schools are in the lower quartiles of the Free School Meal (FSM) benchmarks in the L2+ indicator. • In 61.8% of the region's schools, performance in the L2+ is lower than the expected outcome based on FSM eligibility. • 41.8% of secondary schools are in the two most intensive support categories (amber and red), with 12.7% in the most intensive category (red). • 11% of schools are in a statutory follow-up category, with 5% in the Special Measures category. • The current risk assessment for all of the region's schools highlights that a further 10-20% are at risk of being placed in a statutory follow-up category in upcoming inspections.
1.04	<p>The corresponding figures for Flintshire schools based on 2016 data are :</p> <ul style="list-style-type: none"> • 75.0% of Flintshire schools are in the lower quartiles of the FSM benchmarks in the L2+ ; 66.7% of schools are below the median for Capped Points Score, 75.0% below the median in English and 58.3% below the median in Maths. • 50.0% of Flintshire schools are in the two most intensive support categories, (amber and red) with 33.3% receiving the highest levels support. • 25.0% of schools are in a statutory follow-up category, with 16.6% in the Special Measures category. • Performance data for 2016 would indicate that there is a risk of more schools being placed in a statutory follow-up category in any upcoming inspections.
1.05	The above statistics, along with findings from formal and informal

	<p>discussions with Challenge Advisers, the GwE SLT and senior leaders in schools and authorities across the region, clearly highlighted the need to review the implementation model and urgently establish an alternative method for supporting, challenging and securing accountability on all levels.</p> <p>The GwE vision statement refers to <i>‘outstanding schools naturally collaborating and jointly identifying direction for improvement which will deliver excellent standards and wellbeing for their pupils’</i>.</p> <p>Our expectations in going forward include:</p> <ul style="list-style-type: none"> • ensuring a high quality and consistent approach to all secondary schools across the region. • ensuring that all link advisors have successful experience of senior leadership. • improving processes within the regional service for business planning, quality assurance, accountability and line management of advisers. • improving the quality of leadership and management at all levels in schools. • improving the quality of teaching, provision and assessment. • eradicating in-school variation. • raising standards in Key Stage 3, 4 and 5. • ensuring that pupil learning and wellbeing is at least good in all schools. • ensuring that all 6 Local Authorities perform well in relation to their FSM rankings and expected benchmarks in Key Stage 3 and 4 [for Flintshire this would mean performing amongst the top 6 authorities in Wales]. • ensuring that no school be placed in an Estyn statutory category. • ensuring that achievement of FSM and More Able and Talented pupils is addressed as priorities in each school. • ensuring that Successful Futures is in place in all schools. <p>To achieve the vision and objectives, we have set ourselves service and personal values: <i>trust, show no bias; fairness; respect diversity; supportive and collaborative; bilingual; objectivity; demand high standard; integrity.</i></p>
1.06	<p><u>The Revised Secondary Model</u></p> <p>The revised model for supporting secondary schools has been established and will be fully operational from September 2017. Details include :</p> <p>Implementing a service and individual performance management model and significantly strengthening the business planning systems and processes. From September 2017 L2 and L3 detailed Business Plans will clearly demonstrate how we address our 6 key priorities :</p> <ol style="list-style-type: none"> 1. <i>Standards</i> – to ensure the highest standards at all key stages and that all learners make appropriate progress in literacy and numeracy from one key stage to another. That all learners achieve qualifications relevant to their ability and potential and are working towards being bilingual by the age of sixteen. 2. <i>Curriculum and assessment</i> – to ensure that all schools deliver an engaging curriculum which responds to the statutory requirements of the national curriculum. Ensure that all learners are supported to achieve

	<p>qualifications which enable them to be ambitious capable learners that reach their potential. Ensure all schools have robust assessment processes in place with strong targeting, tracking and intervention procedures.</p> <p>3. <i>Leadership</i> – to ensure that all leaders have a clear educational vision and can plan strategically to achieve this. Ensure that all learning organisations have the leadership capacity at all levels to inspire, coach, support, share practice and collaborate at all levels to ensure all learners’ achieve their potential. Ensure that the principles of distributive leaderships are embedded in all learning organisations across the region.</p> <p>4. <i>Wellbeing</i> – create the conditions to ensure that learners develop as healthy, resilient and globally responsible individuals and provide an inclusive, aspirational education system, committed to tackling inequality so that young people achieve their full potential.</p> <p>5. <i>Teaching</i> – to ensure that all teachers and support staff are equipped to have a clear understanding of what constitutes effective teaching, based on reliable evidence. In addition, the ability to deliver a range of approaches, effectively matching the needs of the learners with the context, to ensure positive impact on learning and achievement is paramount.</p> <p>6. <i>Business</i> – to ensure that GwE has strong governance and effective business and operational support that provides value for money.</p>
1.07	<p>In collaboration with the authorities, GwE will be establishing regional and local standards and quality boards. The local boards will report to the Education Department’s Management Team on progress and will respond to any inquiries arising from scrutiny carried out by elected members. The outcomes of local scrutiny in the 6 authorities will then be cascaded to the GwE Joint Committee, who will consider action and progress on a regional level.</p>
1.08	<p>Other actions that are being undertaken to improve the regional model of support are:</p> <ul style="list-style-type: none"> • abolishing the hub approach to school support and establishing a regional team with greater flexibility for the deployment of expertise. • appointing a Senior Secondary Lead with the necessary experience to lead the team. • appointing two Core Leads for each authority [primary/secondary]. Core Leads will work in tandem with local authority officers to quality assure the support programme and will regularly report on progress and on any further action required where progress in individual schools is a cause for concern. Ensuring that the authority has early access to quality information about the progress of its schools will be paramount to their work. The appointments will also further improve the accountability to local scrutiny. All Core Leads will be line managed by the Senior Secondary Lead and will meet on a monthly basis to update on progress.

- ensuring that all Core Leads and Link Supporting Improvement Advisers [previously identified as Challenge Advisers] have relevant, recent and successful experience of senior leadership. From September onwards, the work of the secondary team will be constructed from advisers employed by the service on a full/part-time basis; contributions by Education Officers from the authorities; provisionally seconded members of school leaders [full/part-time]; and independent advisers commissioned to work for the regional service. The model will also include a pathfinder project where a Lead School is commissioned to arrange and provide the support package for another school or other schools in the Amber/Red categories [for 2017-18 this will not apply to any Flintshire schools].
- establishing a distributed leadership model within the secondary team, where all members take lead responsibility for planning, delivering and monitoring progress on specific aspects or areas for improvement. The areas identified for development in 2017-18 include : senior and middle leadership; curriculum planning; assessment, tracking and intervention; teaching and learning; role of the governing body; ALN and inclusion; welfare, behaviour and attendance; A Level; Digital Competency; raising standards in English, Welsh, Maths and Science [including literacy and numeracy] and the Welsh Baccalaureate.
- ensuring more effective deployment of Subject Advisers to facilitate and lead networks, to challenge and support underperforming departments and offer support for literacy and numeracy development.
- ensuring that all schools receive a GwE Support Programme to underpin their own Improvement Plan. All support plans will clearly define the nature and intensity of the assistance and support to be provided over the year.
- increasing the monitoring and accountability of Supporting Improvement Advisers who work with Amber/Red schools to ensure appropriate pace of progress.
- working with the local authorities to establish accelerated improvement standards boards in all statutory category or high risk schools to monitor progress towards expected outcomes. Membership will include the Headteacher, the link GwE adviser, the Education Officer and representation from the Governing Body. Progress reports will be presented to local and regional boards.
- continuing to build capacity for a sustainable self-improving system. We will continue to develop senior and middle leaders from schools across the region so that they can be effectively deployed and utilised for fixed-periods to work intensively with coasting and under-performing schools. The experience, in turn, will also develop and enhance their own knowledge and skill base, thus creating an enhanced nucleus of effective leaders within the school system.
- encouraging and facilitating research and evaluation to develop effective

	<p>practice.</p> <ul style="list-style-type: none"> • more effectively matching national initiatives to the needs of schools and groups of schools.
1.09	The Secondary Lead Officer attached to Flintshire is Mr Martyn Froggett, seconded Headteacher from Ysgol Dinas Bran. The Primary Lead Officer attached to Flintshire is Mr Dave Edwards, seconded Headteacher from Ysgol Penmorfa. Both GwE Officers will be working closely with the Portfolio's Interim Senior Manager for School Improvement, Vicky Barlow.

2.00	RESOURCE IMPLICATIONS
2.01	The costs of this support model are covered by the annual service level agreement between GwE and the Local Authority.

3.00	CONSULTATIONS REQUIRED / CARRIED OUT
3.01	GwE has undertaken informal consultations with secondary headteacher federations across the region to share the rationale for the revised model and to respond to feedback from schools about the range of support services they have received. The revised model has also been discussed at the GwE Management Board and the GwE Joint Committee.

4.00	RISK MANAGEMENT
4.01	The efficacy and impact of the new secondary support model on improving secondary school performance will be monitored by the senior management team of GwE and senior officers of the Education and Youth Portfolio. It will also be scrutinised regularly through the GwE Management Board and GwE Joint Committee.

5.00	APPENDICES
5.01	None.

6.00	LIST OF ACCESSIBLE BACKGROUND DOCUMENTS
6.01	<p>None.</p> <p>Contact Officer: Claire Homard, Interim Chief Officer, Education & Youth Telephone: 01352 704190 E-mail: claire.homard@flintshire.gov.uk</p>

7.00	GLOSSARY OF TERMS
7.01	<p>GwE – Regional School Improvement Services for North Wales</p> <p>Hwb model – original operating model within GwE where two neighbouring authorities were supported by a single GwE team of Challenge Advisers e.g. Flintshire & Wrexham</p> <p>Capped Points Score – performance indicator for KS4 which measures the best eight results from all qualifications approved for use in Wales at the age of 16.</p> <p>L2+ - performance measure for KS4 representing 5 GCSE's A*-C including English/Welsh and Mathematics or Numeracy.</p>

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Eitem ar gyfer y Rhaglen 7



EDUCATION AND YOUTH OVERVIEW & SCRUTINY MEETING

Date of Meeting	Thursday, 5 th October 2017
Report Subject	Learner Outcomes 2017
Cabinet Member	Cabinet Member for Education
Report Author	Interim Chief Officer (Education & Youth)
Type of Report	Operational

EXECUTIVE SUMMARY

This report is to provide members with a summary of pupil attainment in statutory assessments across primary and secondary school phases for the school year 2016-17.

Welsh Government produces its annual set of results by Local Authority area, reporting pupil attainment at the end of each key stage within schools.

The pupil attainment information is derived from statutory assessments administered by schools and from public examinations during the school year 2016-2017. At this stage of the year, the data for Key Stage 4 and Key Stage 5 is provisional only and is likely to change. Verified data will be available by December 2017.

The Local Authority, in partnership with the Regional School Improvement and Effectiveness Service (GwE), endeavours to secure high quality outcomes for its learners.

All Flintshire schools benefit from the regional Challenge and Support programme according to their support category and needs. Schools which are identified in the national model of categorisation as 'Green' and strong 'Yellow' receive a programme that is based on the principle of schools' leaders working together and taking the lead responsibility for their standards and improvement programme, with 'light touch' intervention from Challenge Advisers. Schools which are identified in the national model of categorisation as 'Amber' or 'Red' receive bespoke packages of support to enable them to secure improvements in learner outcomes.

The School Performance Monitoring Group of Senior Officers and Members hold regular meetings to challenge schools where there is concern about pupil outcomes and monitors the impact of agreed action plans in securing improvements for learners. This includes schools categorised as 'Red' or 'Amber'.

The learner outcomes data in this report refers to the performance of all pupils in Flintshire, including those in specialist schools, pupil referral units and those educated 'other than at school'.

RECOMMENDATIONS

1	That members receive the report and note the attainment of Flintshire children and young people for the year 2016-2017 in FP, KS2 and KS3 and the provisional data for Key Stages 4 and 5.
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REPORT DETAILS

1.00	EXPLAINING THE LEARNER OUTCOMES REPORT
1.01	The booklet 'Statutory Assessment and Reporting Arrangements' for the school year 2016-17 published by Welsh Government contains all the information required by schools and Local Authorities (LAs) about statutory teacher assessment at Foundation Phase, Key Stage 2 and Key Stage 3.
1.02	Assessments at KS4 are carried out through examination, usually by General Certificates of Secondary Education (GCSE) in individual curriculum subjects. There is also a range of specialist and vocational qualifications available for pupils at the end of compulsory education.
1.03	Pupils are assessed at the end of each key stage at the following ages: Foundation Phase - 7 year olds (National Curriculum Year 2) Key Stage 2 – 11 year olds (National Curriculum Year 6) Key Stage 3 – 14 year olds (National Curriculum Year 9) Key Stage 4 – 16 year olds (National Curriculum Year 11) Key Stage 5 – 18 year olds (National Curriculum Year 13)
1.04	Attached to this report are individual annexes which provide the detailed analysis of the performance of each key stage for 2017 including comparisons to the previous year and to the current Welsh averages.
1.05	Outcomes in the Foundation Phase made very good progress in 2017 in all indicators at the expected level. Performance improved in nearly all indicators for above expected performance. In Key Stages 2 and 3 there was a continued trend of improvement at both the expected and higher than expected levels. Areas for continued targeted support in 2017-2018 will include performance of boys at Key Stage 2, performance of pupils entitled to free school meals at Key Stage 3 and the low ranking for Welsh first language at Level 4+ and Level 5+ at Key Stage 2.
1.06	At KS4's main indicator, Level 2+ (5A*-C GCSEs including English/Welsh & Maths), Flintshire's provisional performance is 56.1%. However this data is provisional and not yet validated and therefore likely to change. It is also important to note that Qualifications Wales and the Welsh Government have clearly reported that changes in the content, structure and

	assessment methodology of some GCSE examinations, including English, Welsh and mathematics, which are being reported for the first time this year, have impacted on the overall results across Wales for 2017. These changes make it difficult to make meaningful comparisons to the results from 2016. A detailed report will be presented to the Committee in the new year when all the data is verified and national benchmarks are available.
1.07	The overall percentage of pupils achieving the Level 2 Inclusive Threshold (L2+) has reduced on both a regional and national level. Provisional data suggests that the GwE performance this year at 53.2% is 6.4% lower than that achieved in 2015-16. Each of the other regions have seen a reduction in performance e.g. ERW -7.6%; CSC -7.3% and EAS -3.4%. In 2017, the gap between the performance of GwE and the 2 consortia performing higher in the L2+ has closed e.g. by 1.2% in relation to ERW and 0.9% in relation to CSC.
1.08	GwE continues to work closely with the Local Authority to ensure that all schools, but particularly secondary schools, are accurately tracking pupil progress towards published targets to ensure a better match between predicted and actual outcomes.

2.00	RESOURCE IMPLICATIONS
2.01	There are no financial implications as a consequence of this report.

3.00	CONSULTATIONS REQUIRED / CARRIED OUT
3.01	Learner outcome data is a core element of the annual self-evaluation procedures undertaken by the Education & Youth Portfolio and this is consulted upon with all key education stakeholders.

4.00	RISK MANAGEMENT
4.01	Anti-poverty Impact – The Local Authority seeks to mitigate the impact of poverty through its partnership work programme and through the careful monitoring by GwE Challenge Advisers of how schools use their Pupil Deprivation Grant (PDG) to support those pupils at risk of potential underachievement. Schools are required to publish their plans for the use of PDG.
4.02	Equalities Impact – The 2011 LAESCYP inspection undertaken by Estyn recognised good practice in provision for pupils’ wellbeing and additional learning needs. This continues to be reflected in Flintshire’s values, strategy, provision and outcomes.
4.03	Environmental Impact – None.

4.04	'Schools do not make best of use of the support from the Regional Improvement Service (GwE) or the Council to ensure the best outcomes for their learners' is the key risk identified in the Council Improvement Plan. This is mitigated against by the Challenge and Support Programme, the regular interaction between senior LA and GwE officers and through the School Performance Monitoring Group.
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5.00	APPENDICES
5.01	Appendix 1 - Foundation Phase Outcomes Appendix 2 - Key Stage 2 Outcomes Appendix 3 - Key Stage 3 Outcomes Appendix 4 - Key Stage 4 Outcomes Appendix 5 - Key Stage 5 Outcomes

6.00	LIST OF ACCESSIBLE BACKGROUND DOCUMENTS
6.01	None. Contact Officer: Vicky Barlow (Interim Senior Manager - School Improvement) Telephone: 01352 704019 E-mail: vicky.barlow@flintshire.gov.uk

7.00	GLOSSARY OF TERMS
7.01	LAESCYP – Local Authority Education Services for Children and Young People GwE – Regional School Effectiveness & Improvement Service for North Wales (Anglesey, Gwynedd, Conwy, Denbighshire, Flintshire, Wrexham) ERW – Regional School Effectiveness & Improvement Service for South West Wales (Ceredigion, Carmarthenshire, Swansea, Neath Port Talbot, Pembrokeshire & Powys) CSC – Regional School Effectiveness & Improvement Service for Central South (Bridgend, Cardiff, Merthyr Tydfil, Rhondda Cynon Taf & Vale of Glamorgan) EAS – Regional School Effectiveness & Improvement Service for South East Wales (Blaenau Gwent, Caerphilly, Monmouthshire, Newport & Torfaen) e-FSM – pupils entitled to Free School Meals n-FSM – pupils not entitled to Free School Meals Higher than Expected Level – achieving one outcome/level higher than

	the expected average performance for a child in the end of phase assessment appropriate for its age
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Mae'r dudalen hon yn wag yn bwrpasol

Appendix 1
FLINTSHIRE COUNTY COUNCIL

Subject: Foundation Phase Teacher Assessment in Wales: 2017
Background Summary

All pupils in their final year of Foundation Phase in the school year 2016-2017 were assessed through teacher assessment in the core Foundation Phase Areas of Learning. These are Language, Literacy & Communication in English or Welsh (first language); Mathematical Development; and Personal and Social Development, Well-Being and Cultural Diversity. Most pupils will have been seven years of age and in Year 2. The 2017 national (All Wales) and LA results are available on the Welsh Government's website Stats Wales – www.statswales.gov.uk

The general expectation is that the majority of pupils at age seven (end of Foundation Phase) will attain at least Outcome 5 in the three core assessed areas. Achieving Outcome 6 is acknowledged to be performance at the 'higher than expected level'.

The teacher assessments for Foundation Phase were finalised before the end of the Summer Term 2017. In deciding on a pupil's level of attainment at the end of the key stage, teachers judge which description 'best fits' the pupil's performance and draw upon evidence from practical and oral work, written work and any school-based assessments. Schools are required to ensure that teacher assessment is based securely on a collective understanding of the standards set out in the outcome descriptions and this shared understanding should be achieved through internal standardisation and moderation. Whilst moderation is not a statutory process for Foundation Phase, the Foundation Phase Local Authority team does lead cluster moderation sessions as good practice, to which all primary schools in Flintshire send teacher representation.

Flintshire Foundation Phase Outcome Indicator Results [FPOI]

- To achieve the Foundation Phase Outcome Indicator a pupil has to achieve at least Outcome 5 in the three core assessed areas of Language, Literacy & Communication (English or Welsh first language), Mathematical Development and Personal & Social Development, Well-being & Cultural Diversity in combination.

FPOI	2015		2016		2017	
	%	Rank	%	Rank	%	Rank
Flintshire	87.0	9	86.9	13	89.5	5
Wales	86.8		87.0		87.3	

- 89.5% of pupils in Flintshire in 2017 achieved the Foundation Phase Outcome Indicator, an increase of 2.6% from 2016.
- The performance of Flintshire schools is 2.2% above the 2017 national average for Wales. Flintshire's LA ranked position is now 1st in the consortia and 5th out of the 22 LAs, an improvement of 8 ranked places from 2016. The expected FSM benchmarked position for Flintshire is 6th.

Flintshire Results by Foundation Phase Area of Learning

Language, Literacy & Communication (English) [LCE]; Language, Literacy & Communication (Welsh First Language) [LCW]; Mathematical Development [MD]; Personal & Social Development, Well-Being & Cultural Diversity [PSD]

Area of Learning Outcome 5+	LA 2015		LA 2016		LA 2017		Wales 2017
	%	Ranking	%	Ranking	%	Ranking	%
LCE	89	9	88.4	11	90.3	6	88.1
LCW	91.2	15	88.1	20	94.1	7	90.9
MD	90.2	10	90.2	12	92.2	5	90.3
PSD	95.6	9	94.5	14	96.1	3	94.7

- All Areas of Learning significantly improved their ranked position at the expected level (Outcome 5+) in 2017.
- Mathematical Development and Personal & Social Development, Well-being and Cultural Diversity are ranked higher than Flintshire's expected performance of 6th.
- Language, Literacy and Communication (English) matched expected performance with an improvement of 5 ranking places from 2016.
- Language, Literacy and Communication (Welsh) improved its ranking position by 13 places from 2016. These results are for the five Welsh Medium Schools in Flintshire; two of the five are small schools where one pupil can represent a large percentage of the cohort.

Area of Learning Outcome 6+	LA 2015		LA 2016		LA 2017		Wales 2017
	%	Ranking	%	Ranking	%	Ranking	%
LCE	36.5	7	36.7	9	40.0	7	38.1
LCW	39.2	7	33.9	15	32.2	21	38.1
MD	34.2	11	36.4	10	40.6	7	38.7
PSD	60.8	6	57.6	13	63.1	9	61.3

- At Outcome 6+ (higher than the expected level), Language, Literacy and Communication (English), Mathematical Development and Personal & Social Development, Well-being and Cultural Diversity all improved their rankings and are above the Wales percentages for 2016 but are still below Flintshire's expected performance of 6th.
- Language, Literacy and Communication (Welsh) dipped by 1.7% and is ranked 21st in Wales. These results are for the five Welsh Medium Schools in Flintshire; two of the five are small schools where one pupil can represent a large percentage of the cohort.

Flintshire Results for Boys and Girls attaining Outcome 5 or above

		2016 %			2017 %		
		Girls	Boys	Diff B/G	Girls	Boys	Diff B/G
LCE	LA	92.6	84.5	-8.1	93.7	87.4	-6.3
	Wales	92.3	84.0	-8.3	91.8	84.6	-7.2
LCW	LA	89.7	86.0	-3.7	94.8	93.3	-1.5
	Wales	94.1	87.1	-7.0	93.9	87.9	-6.0
MD	LA	91.6	88.8	-2.8	94.2	90.6	-3.6
	Wales	92.6	87.3	-5.3	92.4	88.3	-4.1
PSD	LA	96.4	92.8	-3.6	98.4	94.2	-4.2
	Wales	97.2	91.9	-5.3	97.2	92.2	-5.0
FPOI	LA	90.3	83.6	-6.7	92.9	86.5	-6.4
	Wales	91.2	83.0	-8.2	90.9	83.8	-7.1

- Nationally in 2017 girls outperformed boys in all areas of learning in the Foundation Phase.
- Analysis of the Flintshire results supports the national trend that girls continue to out-perform boys in the core assessed Foundation Phase areas. The gap has narrowed in LCE and LCW but increased in MD and PSD – (boys improved but girls also improved)
- The differential in performance between boys and girls in Flintshire across all indicators in 2017 is better (i.e. smaller) than the average differential performance between boys and girls across Wales.

Flintshire results for pupils entitled to free school meals (e-FSM) 2017

FPI %	2015			2016			2017		
	e-FSM	n-FSM	Variance	e-FSM	n-FSM	Variance	e-FSM	n-FSM	Variance
Flintshire	71.2	90.1	-18.9	71.5	90.0	-18.4	75.7	92.0	-16.3
Wales	75.1	90.0	-14.9	75.7	90.0	-14.3			

- The performance of pupils entitled to free school meals (e-FSM) improved by 4.2% on 2016. The performance of n-FSM pupils improved by 2%. The performance of e-FSM pupils was 16.3% poorer than n-FSM pupils; a 2.1% closing of the gap from 2016.

Mae'r dudalen hon yn wag yn bwrpasol

Appendix 2

FLINTSHIRE COUNTY COUNCIL

Subject: Key Stage 2 National Curriculum Teacher Assessment in Wales: 2017 Background Summary

All pupils in their final year of Key Stage 2 in the school year 2016/17 were assessed through teacher assessment in the core subjects of English/Welsh (first language), mathematics and science. Most of the pupils will have been eleven years of age and in Year 6. The teacher assessments for Key Stage 2 were finalised by the end of the Summer Term 2017.

The general expectation is that the majority of pupils at age eleven (end of Key Stage 2) will attain at least level 4 in each subject. The 2017 national (All-Wales) and LA results are available on the Welsh Government website Stats Wales – www.statswales.gov.uk

In deciding on a pupil's level of attainment at the end of the key stage, teachers judge which description 'best fits' the pupil's performance and draw upon evidence from practical and oral work, written work and any school-based assessments.

Schools are required to ensure that teacher assessment is based securely on a collective understanding of the standards set out in the level descriptions and this shared understanding must be achieved through internal standardisation and moderation. From 2008/2009 primary and secondary schools have also been required to have in place effective arrangements for consortium group moderation of samples of learners' work in order to strengthen teacher assessment. This is a statutory process at KS2 and some Flintshire schools were previously monitored as part of the national Securing Teacher Assessment Programme (STAP).

Flintshire Results for the Core Subject Indicator [CSI] 2017

To achieve the Core Subject Indicator, pupils must achieve at least Level 4 in the three core subjects of English or Welsh (First Language), maths and science.

CSI	2015		2016		2017	
	%	Rank	%	Rank	%	Rank
Flintshire	87.9	11	90.1	5	91.0	6
Wales	87.7		88.6		89.5	

- Flintshire's performance in 2017 is an improvement of 3.1% from 2015.
- Flintshire's ranked position is equal to its expected benchmark position of 6th.

Flintshire Results by Subject 2017

Analysis of the results illustrates the following indicators in terms of the percentage of pupils achieving level 4 or above in English, Welsh (first language), mathematics or science.

Subject Level 4+	LA 2015		LA 2016		LA 2017		Wales 2017
	%	Ranking	%	Ranking	%	Ranking	%
English	90.1	9	91.2	6	92.6	7	91.1
Welsh 1 st Lang	86.4	19	84.3	21	86.6	22	91.6
Mathematics	90.9	9	92.3	3	93.0	5	91.6
Science	92.1	10	92.8	9	93.2	8	92.2

- All subject areas improved their performance in 2017 with English, maths and science above the Wales percentage.
- Mathematics is ranked higher than Flintshire's expected performance of 6th.
- Welsh first language is the lowest ranked in Wales. Although performance improved by 2.3% on 2016, it remains below the Wales figure for 2017. These results are for the five Welsh Medium Schools in Flintshire; two of the five are small schools where one pupil can represent a large percentage of the cohort.

Subject Level 5+	LA 2015		LA 2016		LA 2017		Wales 2017
	%	Ranking	%	Ranking	%	Ranking	%
English	41.2	8	41.7	9	45.8	9	44.7
Welsh 1 st Lang	38.6	8	37.3	12	32.3	20	41.5
Mathematics	41.7	10	42.3	13	49.4	7	47.0
Science	40.2	14	42.1	11	47.0	11	46.4

- At Level 5+ (higher than the expected level), mathematics improved its ranking and English and science maintained their ranking equal to 2016. English, mathematics and science improved their performance on 2016; English by 4.7%, mathematics by 7.1% and science by 4.9% and are above the Wales percentages for 2016 but below Flintshire's expected performance of 6th.
- Performance in Welsh first language fell in 2017 by 5%. These results are for the five Welsh Medium Schools in Flintshire; two of the five are small schools where one pupil can represent a large percentage of the cohort.

Flintshire Results for Boys and Girls attaining Level 4 or above 2017

The following table reflects the percentage of boys and girls in Flintshire and Wales attaining level 4 or above in the core subjects assessed for 2016 and 2017.

		2016 %			2017 %		
		Girls	Boys	B/GDiff	Girls	Boys	B/GDiff
English	LA	93.6	88.8	-4.8	95.9	89.4	-6.5
	Wales	93.2	87.6	-5.6	93.7	88.7	-5.0
Welsh	LA	88.5	80.0	-8.5	95.4	77.4	-18.0
	Wales	93.4	88.2	-5.2	94.6	88.6	-6.0
Mathematics	LA	93.1	91.6	-1.5	94.8	91.2	-3.6
	Wales	92.6	89.4	-3.2	93.1	90.3	-2.8
Science	LA	94.3	91.3	-3.0	95.4	91.1	-4.3
	Wales	93.6	90.0	-3.6	94.0	90.6	-3.4
CSI	LA	92.3	87.9	-4.4	94.0	88.2	-5.7

	Wales	91.3	86.1	-5.2	91.9	87.3	-3.7
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- Analysis of the Flintshire results supports the national trend that girls continue to outperform boys in all subjects.
- The gap between boys' performance and girls' performance in Flintshire in 2017 has increased across all subject areas compared to outcomes in 2016 and is wider than that of Wales.

Flintshire results for pupils entitled to free school meals (e-FSM) in the CSI 2017

CSI%	2015			2016			2017		
	e-FSM	n-FSM	Variance	e-FSM	n-FSM	Variance	e-FSM	n-FSM	Variance
Flintshire	71.2	90.1	-18.9	71.5	90.0	-18.4	77.9	93.1	-15.2
Wales	75.1	90.0	-14.9	75.7	90.0	-14.3			

- The performance of pupils entitled to free school meals (e-FSM) improved by 6.4% on 2016. The performance of n-FSM pupils improved by 3.1%. The performance of e-FSM pupils was 15.2% lower than n-FSM pupils; a 3.7% closing of the gap from 2015.

Mae'r dudalen hon yn wag yn bwrpasol

Appendix 3

Flintshire County Council Key Stage 3 National Curriculum Assessment Results in Wales: 2017 Background Summary

The information provided relates to assessments of pupils in their final year of Key Stage 3 (Year 9) during 2016-17. For 14 year olds in Key Stage 3 the general expectation is the majority of pupils will attain at least level 5 in each subject. Higher than expected level is Level 6 and exceptionally high level performance is level 7 or above.

The core National Curriculum subjects at Key Stage 3 are English/Welsh (first language), mathematics and science. To achieve the Core Subject Indicator (CSI) a pupil must have an assessment that they are working at or above Level 5 in each of these core areas.

Non-core subjects include art, technology, geography, history, ICT, modern foreign language, music, physical education and Welsh second language.

The teacher assessments at Key Stage 3 were finalised before the end of the summer term 2017. In deciding upon a pupil's level of attainment at the end of the key stage, teachers judge which level descriptor 'best fits' the pupil's performance and will draw upon evidence from practical and oral work, written work and any school-based tests and assessments. Schools are required to ensure that teacher assessment is based securely on a collective understanding of the standards set out in the level descriptions and this shared understanding must be achieved through internal standardisation and moderation. From 2008/2009 primary and secondary schools have also been required to have in place effective arrangements for consortium group moderation of samples of learners' work in order to strengthen teacher assessment. This is a statutory process at KS3 and some Flintshire schools were previously monitored as part of the national programme of external verification.

The data makes it possible to identify how Flintshire outcomes compare to those of other local authorities in Wales. Based on Free School Meals data, Flintshire would be expected to be in 6th position in the ranking of performance.

Flintshire LA Summary Results by Core Subject Indicator 2017

To achieve the Core Subject Indicator (CSI), pupils must achieve at least Level 5 in the three core subjects of English or Welsh (First Language), maths and science.

CSI	2015		2016		2017	
	%	Rank	%	Rank	%	Rank
Flintshire	87.1	7	88.4	6	89.5	5
Wales	83.9		85.9		87.4	

- 89.5% of Flintshire pupils achieved the Core Subject Indicator in 2017, an increase of 1.1% from 2016.
- This is 2.1% above the Wales average and 0.8% above the average for GwE Flintshire ranked 5th of the 22 LAs in this indicator in 2017, an improvement of one place from 2016 and above the expected FSM benchmark for the authority.

Flintshire Results by Subject 2017

Analysis of the results illustrates the following indicators in terms of the percentage of pupils achieving level 4 or above in English, Welsh (first language), mathematics or science.

Subject Level 5+	LA 2015		LA 2016		LA 2017		Wales 2017
	%	Ranking	%	Ranking	%	Ranking	%
English	91.4	5	91.1	6	92.5	6	90.5
Welsh 1 st Lang	80.0	18/18	96.8	4	95.1	7	93.5
Mathematics	92.0	3	92.7	5	92.7	5	90.8
Science	94.3	6	94.8	7	95.1	10	93.5

- English and science improved their performance in 2017 and mathematics equalled performance of 2016. Mathematics is ranked higher than Flintshire's expected performance of 6th.
- For Welsh (first language) Flintshire only has one Welsh medium secondary school on which these results are based. W1L at level 5+ in 2017 is 1.6% above the Wales average but 1.7% below performance in 2016.

Subject Level 6+	LA 2015		LA 2016		LA 2017		Wales 2017
	%	Ranking	%	Ranking	%	Ranking	%
English	60.3	4	61.2	7	61.5	8	58.7
Welsh 1 st Lang	36.7	18	63.5	4	61.0	11	62.9
Mathematics	65.8	5	67.1	6	67.9	7	65.4
Science	62.3	7	64.6	10	67.4	10	65.5

- English, mathematics and science performance at Level 6+ improved in 2017 and were above the Wales average for each subject. Rankings for English and mathematics however dropped by 1 place and to below Flintshire's expected performance.
- For Welsh (first language) Flintshire only has one Welsh medium secondary school on which these results are based. W1L at level 6+ in 2017 is 2.5% below performance in 2016 and 1.9% below the Wales average. At level 7+ however, performance improved from 14.3% in 2016 to 22% in 2017.
- Performance at level 7(exceptionally higher than average performance) is 22.4% for English, 34.3% for mathematics and 30.3% for science.

Analysis of Results for Girls and Boys

- The table below shows the difference in performance between boys and girls for the LA and Wales for 2017 across the core subject areas and CSI for KS3.

		2016 %			2017 %		
		Girls	Boys	B/GDiff	Girls	Boys	B/GDiff
ENGLISH	LA	95.0	87.2	-7.8	95.9	89.2	-6.7
	Wales	93.3	85.3	-8.0	94.1	87.0	-7.2
WELSH	LA	97.6	95.2	-2.4	95.3	94.9	-0.5
	Wales	94.9	89.1	-5.8	95.9	91.1	-4.8
MATHEMATICS	LA	93.6	91.7	-1.9	94.1	91.3	-2.8
	Wales	92.1	88.2	-3.9	93.1	88.7	-4.4
SCIENCE	LA	96.5	93.0	-3.5	96.1	94.1	-2.0
	Wales	95.1	90.7	-4.4	95.8	91.4	-4.4
CSI	LA	91.3	85.6	-5.7	92.4	86.8	-5.6
	Wales	89.7	82.3	-7.4	91.2	83.8	-7.4

- Nationally girls continue to outperform boys in all subjects at KS3.
- Analysis of the Flintshire results supports the national trend that girls continue to outperform boys in all subjects.
- The gap between boys and girls performance in Flintshire in 2017 has reduced across all core subject areas and the CSI except for mathematics when compared to outcomes in 2016.
- The gender gap in Flintshire in 2017 is narrower than the Wales average across all subject areas and CSI.
- The largest gap in performance between boys and girls in Flintshire is in English and this reflects the national trend.

Key Stage 3 – performance of FSM pupils 2017

CSI%	2015			2016			2017		
	e-FSM	n-FSM	Variance	e-FSM	n-FSM	Variance	e-FSM	n-FSM	Variance
Flintshire	71.6	89.9	-18.3	76.2	90.9	-14.7	71.7	92.7	-20.9
Wales	88.1	65.9	-22.2	89.8	69.4	-20.4			

- The gap between e-FSM pupils and n-FSM pupils in achieving the Core Subject Indicator at KS3 has been closing steadily over the last 5 years, from 29.5% in 2012 to 14.7% in 2016. However, it has increased again in 2017 to -20.9%.
- The gap is the 5th widest in GwE in 2017.

Non-core Teacher Assessment results for all pupils 2017

The following table indicates the percentage of pupils achieving level 5 or above in teacher assessment of non-core subjects in 2017 and 2016 and the LA's ranked position (expected FSM benchmark is 6th).

Subject	Flintshire 2016 %	+/- From 2015	Wales 2016 %	Rank 2016	Flintshire 2017 %	Wales 2017 %	Rank 2017
Art	96.8	+0.8	92.0	3	96.5%	93.6%	=3
Design Technology	95.7	-0.1	92.1	5	96.5%	93.3%	3
Geography	94.0	+0.2	89.9	7	94.7%	92.0%	6
History	94.8	+0.8	89.6	4	94.6%	91.9%	6
Information Technology	96.4	+1.0	92.7	4	93.9%	93.9%	15
Modern Foreign Language	88.1	-0.5	84.1	7	88.6%	86.7%	9
Music	94.7	-0.2	91.6	7	95.2%	93.3%	6
Physical Education	94.5	+0.7	91.4	8	94.5%	93.3%	7
Welsh 2 nd Language	86.4	+0.7	81.2	5	87.9%	83.8%	4

- 6 subjects equalled or improved on their 2016 performance.
- 6 subjects were ranked equal to or better than Flintshire's expected ranking of 6th.
- 2017 rankings for History and Modern Foreign Language dipped by two places in 2017 and ICT ranking moved from 4th to 15th in 2017.

Appendix 4

Flintshire County Council Key Stage 4 National Results in Wales: 2017 Background Summary

Welsh Government issue final comparative data for Key Stage 4 much later than for the earlier Key Stages. The report “Examination Results in Wales 2016/17” will be issued in December 2017. The following data is therefore provisional and not yet validated.

It has been acknowledged by Qualifications Wales and the Welsh Government that changes in the content, structure and assessment methodology of some GCSE examinations, including English, Welsh and Mathematics, which are being reported for the first time this year, have impacted on the overall results across Wales for 2017. These changes make it difficult to make meaningful comparisons to the results from 2016.

Key indicators of performance at GCSE and equivalent qualifications show the following ***provisional*** outcomes:

Indicator	Flintshire 2016 %	Wales 2016 %	Ranking 2016	Flintshire 2017 %
Core Subject Indicator	56.5	57.6	10	55.0
Level 2+ Indicator	61.5	60.3	10	56.1
Level 2 Threshold	82.6	84.0	16	67.2
Level 1 Threshold	95.3	95.3	13	93.8
Capped 9				265.3
5A*-A				14.1
English / Welsh First Language (not including Literature from 2017)	71.6	70.4		69.6
Mathematics (including numeracy from 2017)	69.5	66.6		62.3
Science	83.9	82.4		79.4

- Based on the provisional data at this stage, Flintshire’s ranked position on the Level 2+ indicator has improved from 10th in 2016 to 8th in 2017.

Appendix 5

Flintshire County Council Key Stage 5 Results in Wales: 2017 Background Summary

The Welsh Government will issue GCE A level and equivalent achievements information for Wales, 2016/17 in their First Release “Examination Results in Wales, 2016/17”, in December 2017. The following data for results of external examinations taken by pupils aged 17 at the beginning of the academic year in Flintshire schools is therefore *provisional* and not yet validated.

Comparisons of performance are much more difficult to make in post 16 education. As the figures are for schools, the number of students represented in the figures is only a proportion of those in 16-19 education overall. The proportion of those pupils being educated in schools in each authority area will vary, as may the proportion of students who completed the courses they started. Figures are based only on those students who followed complete courses.

LA PROVISIONAL RESULTS GCSE A LEVEL EXAMINATIONS AND EQUIVALENT (LEVEL 3)

In 2017 there were 537 17 year old pupils entered for the equivalent to 2 A Levels.

Indicator	Flintshire 2017 %	Wales 2017 %	Flintshire 2016 %	Wales 2016 %	Rank 2016
Level 3 Threshold	97.2		98.5	98.0	7
Wider Point Score			764.3	823.2	16

Mae'r dudalen hon yn wag yn bwrpasol

Eitem ar gyfer y Rhaglen 8



EDUCATION & YOUTH OVERVIEW AND SCRUTINY COMMITTEE

Date of Meeting	Thursday, 5 th October 2017
Report Subject	School Organisation
Cabinet Member	Cabinet Member for Education
Report Author	Interim 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.

RECOMMENDATIONS

1	The Education and Youth Overview and Scrutiny Committee is requested to note progress of the school Modernisation Programme.
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REPORT DETAILS

1.00	BACKGROUND AND CONSIDERATIONS
1.01	The funding envelope for the Welsh Government's (WG) Band A 21 st Century Programme remains as £64.2m, with the timeline between 2013/14 and 2018/19. The programme includes completed projects at Holywell Learning Campus and Deeside 6 th equated to circa £45,636,000 of the funding envelope.
1.02	The WG monitoring returns are up to date, expenditure incurred has met grant profile, and therefore the Council have been able to draw down WG grant as planned.
1.03	In October 2016, the Cabinet agreed that the balance of the funding, circa £18.564 million, to be spent on projects at Connah's Quay High School and Penyffordd.
1.04	<p><u>Connah's Quay High School</u></p> <p>The capital improvement project at Connah's Quay High School also contractually encompasses works to demolish parts of the former John Summers High School building which are now redundant following Ministerial determination to close the school from 31st August 2017.</p>
1.05	Kier Construction - Northern were appointed through the North Wales Schools and Public Buildings (NWSPB) Construction Framework as the preferred contractor on a two stage design and build contract basis.
1.06	To facilitate construction of the new D&T Block and associated works, Kier Construction have been engaged (in advance of the main contract) to complete enabling works at Connah's Quay High School through a JCT Minor works contract. The enabling works commenced during the summer recess and will be complete by 15 th December 2017.
1.07	<p>The overall project cost is inclusive of preliminaries, provisional sums and professional fees and includes the following works:</p> <p><u>Connah's Quay High School</u></p> <ul style="list-style-type: none">• Enabling Works• New Design & Technology (D&T) block (including Fixtures Furniture & Equipment, demolition of existing D&T Block)• New Hall and Drama Theatre• Dining Room extension• External works at the rear of new build and courtyard between the new build and existing• Attenuation pond, fencing, coach parking and drop off improvements

	<p><u>John Summers High School</u></p> <ul style="list-style-type: none"> • Demolition of parts of the former John Summers High School. • Making good the site following demolition
1.08	In line with procurement procedures Cabinet will receive a report 24 th October 2017 asking for approval to proceed to legally contract with Kier Construction to enable commencement for the construction project.
1.09	Subject to approval a contract will be instigated and we hope that construction will start prior to the end of the enabling works. The contract period will be around 51 weeks.
1.10	The proposed scheme at Penyffordd will amalgamate the current split-site arrangement, bringing all primary provision on one site.
1.11	The Project has WG approval for at both Strategic Outline Programme (SOP), Strategic Outline Case (SOC) and Outline Business Case (OBC) stages of the WG business case process.
1.12	The project has been through a Planning Pre-Application and a drop in evening was held in the community so that interested parties could express their views. The design was also submitted to the Design Commission for Wales.
1.13	<p>Whilst there was clearly support for a new school, with the majority of people wishing to ensure that new school provision in the area is secured.</p> <p>There was, however, clear and decisive views from both the Community Council and a number of stakeholders, in relation to the materiality, the flat roof, traffic concerns and locality (on the agreed Abbots lane site) in relation to the adjacency of the proposed school to their properties.</p> <p>The materiality and roof scape concerns were also shared by the Design Commission of Wales.</p>
1.14	<p>The Council and Designers have relooked at the issues highlighted through the Planning Pre-Application process and subsequently held further meetings with the School Governors and Community Council. At these meetings the Council and designers presented rationale for design evolution and proposed changes to the materiality and roof scape. Additionally it was confirmed that a Traffic Impact Assessment (TIA) would be instigated rather than a Traffic Survey (which is a planning requirement).</p> <p>The school with its community are already working on school travel plans and are also investigating the possibility of adopting an un-official one way system for parents in advance of the proposed build for the Abbots Road site. The commissioned TIA report will be available shortly, any recommendations will be considered as part of the planning process.</p>

	The proposed school building is sited appropriately and complies with Planning Guidance.
1.15	<p>The proposed scheme gained universal support from the Governors and Community Council at the meeting dated 7th September 2017.</p> <p>The scheme will now proceed to the formal planning process, stakeholders will have a further opportunity to express their views through the formal planning process.</p>
1.16	Formal planning approval and cost certainty are required to allow a submission of the Full Business Case (FBC) to WG for the scheme. If approved, capital is released to allow the project to continue to construction. Subject to the above, we hope that we are able to submit the FBC to WG prior to Christmas 2017 with a site start in early 2018.
1.17	<p><u>Federations & School Organisation Overview</u></p> <p>An update to Federation and school Organisation issues both nationally and locally are provided in the recent Cabinet report attached. Appendix 1</p>

2.00	RESOURCE IMPLICATIONS
2.01	There are sufficient staff resource in which to implement the revised programme within programme constraints and timelines.

3.00	CONSULTATIONS REQUIRED / CARRIED OUT
3.01	Connah's Quay High School – Planning Application Approval Penyffordd – Planning application – Pre-Application stage complete, Full Planning Application to follow.

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

5.00	APPENDICES
5.01	Appendix 1 – Cabinet Report 26 th September 2017 with associated documents.

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

7.00	GLOSSARY OF TERMS
7.01	<p>North Wales schools and Public Buildings (NWSPB) Construction Framework - This framework is a partnership between the six North Wales Authorities with Denbighshire County Council acting as the lead Authority. The framework provides a streamlined, cost-effective and collaborative mechanism to secure contractors for construction projects in schools and other public buildings across North Wales.</p>

Mae'r dudalen hon yn wag yn bwrpasol



CABINET

Date of Meeting	Tuesday, 26 th September 2017
Report Subject	School Organisation
Cabinet Member	Cabinet Member for Education
Report Author	Chief Officer (Education and Youth)
Type of Report	Strategic

EXECUTIVE SUMMARY

The Cabinet Secretary for Education has recently announced a new funding initiative to promote innovation and raise standards in small and rural schools. The report outlines the conditions attached to the funding by Welsh Government and an overview of the Council's bid for funding for small and rural schools in Flintshire.

The Cabinet Secretary has also issued proposals to consult Local Authorities in respect of proposed changes to the School Organisation Code which will emphasise the requirement for Councils to consider federation as part of the Legal Framework for organisational change.

The report also outlines some positive developments in the creation of new school federations within the Council's school network.

RECOMMENDATIONS

1	That Cabinet acknowledges the WG intervention for small and rural schools and the proposed consultation to amend the School Organisation Code.
2	That Cabinet acknowledges the progress towards school federal arrangements.
3	That Cabinet underpins its previous decision to provide a mandate for officers to consult via statutory proposals for Lixwm & Brynford.
4	That Cabinet maintains its previous decision on Nercwys VA to allow more time for the Council, Diocesan Authority and the school's Governing Body

	to follow through strategic options for collaboration and sustainability of its school estate.
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REPORT DETAILS

1.00	EXPLAINING THE NATIONAL STRATEGY ON SMALL AND RURAL SCHOOLS
1.01	In her Oral Statement in Plenary the Cabinet Secretary for Education set out her plans for a national strategy for small and rural schools recognising that schools in different parts of Wales face different challenges. The National Strategy for Small and Rural Schools supports the Welsh Government's wider aim to strengthen and extend school to school relationships and prioritise education leadership in order to raise standards and tackle the attainment gap.
1.02	As part of the National Strategy the Cabinet Secretary announced new funding of £2.5m for 2017/18 to promote innovation and raise standards in small and rural schools in Wales.
1.03	This funding is to be used to facilitate and encourage innovation and change which is beneficial to small and rural schools, their pupils and the communities they serve. The key purposes of the grant funding are: <ol style="list-style-type: none"> 1. To encourage innovation 2. To support greater school to school working 3. To provide additional administrative support in schools where the head teacher has a significant timetabled teaching commitment of at least 10% of the timetable 4. To increase the community use of school buildings whether for education or non-education purposes
1.04	Local authorities will administer the grant on the Welsh Government's behalf. £2.5 million has been made available for the period 01 April 2017 to 31 March 2018.
1.05	The Welsh Government have determined the distribution of grant to Councils using a formula incorporating factors for sparsity and school size as follows: <ul style="list-style-type: none"> • 70% by reference to sparsity (based on the population in each local authority outside settlements above the thresholds of a specified population from the 1991 Population Census); and • 30% by reference to the number of (primary), schools maintained by the local authority with fewer than 90 pupils; <p>On that basis up to £144,599 would be available to the Council.</p>

1.06	<p>WG requested that Council's submit their pro-forma outlining their planned expenditure of this grant, indicating:</p> <ul style="list-style-type: none"> • the basis of distribution and total funding allocated to schools; • a brief description of specific projects supported and estimated costs and • under which of the four purposes the funding falls for each project.
1.07	<p>The Council submitted its application for £144, 599 with 2017/18 and in August 2017 the WG approved the Council's submission. See detailed briefing document: Appendix A.</p>
1.08	<p>There has not yet been official confirmation of this funding continuing next year but WG have inferred that they hope it will continue.</p>
1.09	<p><u>Explaining Proposed Changes to the School Organisational Code</u></p> <p>The School Standards and Organisation (Wales) Act 2013 requires that the Welsh Ministers issue a School Organisation Code. The code imposes requirements on how relevant bodies (the Welsh Ministers, local authorities, governing bodies and other promoters) must act. It also includes practical guidance to which relevant bodies must have due regard and sets out the policy context, general principles and factors that should be taken into account by those bringing forward proposals to reconfigure school provision and by those responsible for determining proposals.</p>
1.10	<p>The current School Organisation Code came into force on 1 October 2013. A recent review of the Code has resulted in a proposal to strengthen the Code in respect of a presumption against closure of rural schools.</p>
1.11	<p>WG require responses to the proposed changes in the School Organisation code by 30th September 2017.</p>
1.12	<p><u>Progress on School Federations</u></p> <p>School governors have had powers to federate by choice under provisions introduced in 2010. The Federation of Maintained Schools (Wales) Regulations 2014 gives Councils powers to federate schools.</p>
1.13	<p>Until recently there has only been one example within Flintshire of governors using their powers to federate under the Act. A formal federation between Ysgol Mornant and Ysgol Maes Garmon was agreed during the process of statutory proposals to close Ysgol Mornant.</p>
1.14	<p>The Council will endeavour to support federation when there is mutual agreement between school governing bodies.</p>
1.15	<p><u>Ysgol Treolgan & Ysgol Gronant Ysgol Gwernynymnydd & Ysgol y Waun (Gwernaffield)</u></p> <p>The Governing Bodies of Ysgol Gronant and Ysgol Trelogan and Ysgol Y Waun and Gwernynymnydd CP agreed to carry out a consultation on a proposal to establish a Federation in their respective schools/areas.</p>

1.16	In the case of Ysgol Gronant/Ysgol Trelogan, the schools shared a Headteacher in an informal arrangement and felt it appropriate to formalise this arrangement through a federal arrangement due to the planned retirement of the Headteacher. Similarly for Ysgol Y Waun and Gwernymynydd CP, the Headteacher of Gwernymynydd CP had been offered another position, therefore governors having explored all options considered that federation was the best route to offer a sustainable solution for the area.
1.17	The consultation for the federations was completed in accordance with the Federation of Maintained Schools (Wales) Regulations (2014). For of Ysgol Gronant and Ysgol Trelogan this commenced 8 th May 2017 and closed on 12 th June 2017 and Ysgol Y Waun, Gwernaffield and Gwernymynydd CP this commenced 23 rd May 2017 and ended 10 th July 2017.
1.18	The Governors of the schools were assisted by officers from the Education and Youth Portfolio who provided administrative support and guidance in respect of the process. Consultation documents for each proposed federation were developed and made available to all parents/carers and key stakeholders. A version of the consultation document for each proposed federation was produced for children and young people who were likely to be affected by the proposal.
1.19	Consultation events were arranged with the respective School Councils at the four schools and consultation meetings for parents/carers were arranged at the four schools during the consultation period. Officers from Education and Youth attended to support the Governing Bodies.
1.20	A joint meeting of the governing bodies at Ysgol Gronant and Ysgol Trelogan was held 28 th June 2017. This was replicated by the governors of Ysgol Y Waun and Gwernymynydd CP on 17 th July 2017. At both meetings the responses received during the consultation period were considered before all governors unanimously agreeing to form a federation.
1.21	For Ysgol Gronant and Ysgol Trelogan, Federation will be officially be implemented on 8 th January 2018. For Ysgol Y Waun, Gwernaffield and Gwernymynydd CP Federation will be officially implemented on 8 th February 2018. Each Federation will be managed by one Executive Headteacher.
1.22	<p><u>Brynford CP and Lixwm CP</u></p> <p>In December 2016, Cabinet, having carefully reviewed the feedback received from the consultation, determined to commission consultation on statutory proposals for school organisation change for September 2017 based on Option B – Area school on two sites i.e. Ysgol Rhos Helyg, Rhosesmor remaining as it is and Brynford and Lixwm CP Schools amalgamated to form one school on a second site.</p> <p>However, if proposals for a federation between Brynford CP or Lixwm CP were to be submitted from both governing bodies prior to consultation on statutory proposals commencing in September 2017, this would be considered by Cabinet at that time.</p>

1.23	In response to the National Strategy for Small and Rural Schools, officers met with the Chair of Governors of both schools.
1.24	At this meeting officers confirmed that they would be willing to support the governors through the federation process and also bid for funding to WG in 18/19 via this grant (should it continue to be available) if there is mutual agreement between the governing bodies to pursue a formal federation.
1.25	The Governors of Lixwm were in favour of federation. However, the initial view of the Governors of Brynford was that they were not in favour of a federation. However, the governors of Brynford held two meetings with their parents and carers one before the end of term and the other in early September to gauge opinion before formalising their response to the Council. The Governors having carefully gauged the opinion of their community not changed the opinion and have written in confirming that they do not wish to pursue a Federal arrangement with Lixwm CP. Attached governing bodies correspondence – Appendix B
1.26	Although the Council has powers to consult on federation, it would not seek to pursue a federation where there is no mutual agreement.
1.27	Should there be no mutual agreement, officers will revert to the original Cabinet determination December 2016 and statutory consultation will commence in Autumn 2017. Should a viable federation emerge during this process then Cabinet can be given the opportunity to reconsider.
1.28	<u>Nercwys VA</u> In October 2016, a report was presented to Cabinet highlighting the progress of discussions undertaken to date between the Council, Diocesan Authority and the school's Governing Body which requested a pause to the review on Nercwys VA and allow more time to follow through strategic options for collaboration and sustainability of its school estate. Cabinet resolved that that the request to pause the review and allow more time to follow through strategic options for collaboration and sustainability of its school estate be approved.
1.29	The Diocesan Authority and the Governors of Nercwys VA have held positive discussions around the potential to form a formal federation with a suitable partner and early discussions with another school have begun. Governors have agreed, in principal, to collaborate more closely with another school and to set up a joint sub-committee to foster closer collaborative working between the two schools. Following on from this, a joint governing body is to be held in the Autumn in which federation will be discussed. The recommendation would be to continue to support this collaboration and to support the development of a proposal progress the collaborative arrangements into consultation on federation.

2.00	RESOURCE IMPLICATIONS
2.01	There are no resource implications associated with this report.

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3.00	CONSULTATIONS REQUIRED / CARRIED OUT
3.01	Consultation for the federations was completed in accordance with the Federation of Maintained Schools (Wales) Regulations (2014).
3.02	School Organisational Change models required formal Consultation within the Legal Framework of the School Organisational Code.

4.00	RISK MANAGEMENT
4.01	Consultation and progress on School federal arrangements are reported to the Education and Youth Programme Board.

5.00	APPENDICES
5.01	Appendix 1 – Small and Rural school funding briefing paper Appendix 2 – Letters from Lixwm C.P. and Brynford C.P. Governing Bodies.

6.00	LIST OF ACCESSIBLE BACKGROUND DOCUMENTS
6.01	None. Contact Officers: Damian Hughes Telephone: 01352 704135 E-mail: damian.hughes@flintshire.gov.uk

7.00	GLOSSARY OF TERMS
7.01	Federation and Collaboration - The federation of schools is a legal process which enables schools to work together through a formal structured process by sharing a governing body that will make decisions in the best interest of all the schools, staff and pupils in that federation. The term federation is often used to describe many forms of collaboration between schools. The Statutory process of Federation is often referred to as “Hard Federation” An informal, non-statutory arrangement between schools is often called “soft federation” or collaboration, where schools have made a commitment to work together through some form of joint governance.

School Organisation Code – The new School Standards and Organisation (Wales) Act 2013 makes Local Authorities responsible (rather than the Welsh Ministers prior to October 2013) for the determination of most statutory school organisation proposals that receive objections. Such provisions apply to any proposals published on or after 1st October 2013 that consider the establishment, discontinuance or otherwise significantly alter schools.

The Council does this in line with the Welsh Government's statutory School Organisation Code

<http://wales.gov.uk/docs/dcells/publications/130719-school-organisation-codes-en.pdf>

BRIEFING PAPER

NATIONAL STRATEGY FOR SMALL AND RURAL SCHOOLS – WELSH GOVERNMENT INNOVATION IN SMALL AND RURAL SCHOOLS GRANT FUNDING: 2017/18

The Cabinet Secretary for Education has set out her plans for a national strategy for small and rural schools, recognising that schools in different parts of Wales face different challenges. The National Strategy for Small and Rural Schools supports the Welsh Government's wider aim to strengthen and extend school-to-school relationships and prioritise education leadership in order to raise standards and tackle the attainment gap.

As part of the National Strategy the Cabinet Secretary announced new funding of £2.5m for 2017/18 to promote innovation and raise standards in small and rural schools in Wales.

Allocation and payment of funding to local authorities

The Welsh Government (WG) have determined the distribution of grant to local authorities using a formula incorporating factors for sparsity and school size as follows:

- 70% by reference to sparsity (based on the population in each local authority outside settlements above the thresholds of a specified population from the 1991 Population Census); and
- 30% by reference to the number of (primary), schools maintained by the local authority with fewer than 90 pupils.

A maximum of **£144, 599** is available to Flintshire County Council in the **2017/18** financial year.

What can the funding be used for?

This funding is to be used to facilitate and encourage innovation and change which is beneficial to small and rural schools, their pupils and to the communities they serve.

The key purposes of the grant funding are from a WG perspective are as follows:

1. To encourage innovation

This purpose is intentionally wide to encourage the development of innovative practices to raise standards and contribute to the sustainability of small and rural schools. An example might include the use of new digital technologies to combat the issue of professional isolation by harnessing the power of IT, including virtual classrooms.

2. To support greater school to school working

This purpose includes informal association, formal collaboration or federation to raise standards. Federation has been shown to be particularly beneficial in allowing rural schools to remain open and viable in their communities.

3. To provide additional administrative support in schools where the head teacher has a significant timetabled teaching commitment of at least 10% of the timetable.

The intention of this key purpose is to improve the capacity of these head teachers to provide leadership and management, and to raise standards in their schools. Consideration should be given to innovative ways of working with other schools for example to share backroom functions and/or through the use of a shared business manager. The funding should not be used to fund general administrative support in the school.

4. To increase the community use of school buildings whether for education or non-education purposes

Where opportunities exist, and where there is local demand, school facilities might be used by pre-school groups or for after school activities, adult education and sport or as ICT centres and libraries, as well as a wide range of non-educational community purposes. Funding may be used to assist with the associated costs for establishing such arrangements, whether these are administrative or associated with equipment or adaptations of the facilities.

The funding cannot be used for reoccurring teaching commitment and spending (subject to agreement) will be aligned to the WG criteria and activities below.

Deadline for Submission & Confirmation of Grant

The Deadline for submission of the Grant for 17/18 was 1st May 2017, the Council have submitted the application based on the following:

Project/Schools	Description of Proposed Activity:	Estimated Expenditure (£)
<p><u>Federation of Small Schools</u></p> <p>Trelogan CP & Gronant CP</p> <p>Gwernymynydd CP & Gwernaffield CP</p>	<p>To support small schools with additional funding to facilitate consultation with stakeholders on a federated model.</p> <p>To provide additional administration and clerking time to support the development and consultation process.</p> <p>To release the head teacher and other key staff from teaching commitment to give them capacity to develop a sustainable federated model.</p>	£35,000
<p><u>Reduction in Head Teacher Teaching Time</u></p> <p>Ysgol Gymraeg Mornant</p> <p>Nercwys VA</p> <p>Gronant C.P.</p> <p>Treuddyn, Ysgol Terrig</p> <p>Cilcain, Ysgol y Foel</p> <p>Lixwm C.P.</p> <p>Gwernymynydd C.P.</p> <p>Nannerch VC</p> <p>Caerwys, Ysgol yr Esgob VA</p> <p>Trelogan C.P.</p> <p>Brynford C.P.</p> <p>Mold, St.David's R.C.</p> <p>Ffynnongroyw Ysgol Bryn Garth</p> <p>Trelawnyd Aided</p> <p>Shotton St.Ethelwold's Aided</p>	<p>Funding for teacher supply will be made available to small schools to release head teacher's from their teaching commitment. This will give them extra capacity to attend meetings and professional groups, to develop teaching practice, to observe and assess teaching practice.</p> <p>For 2016/17 an allocation of £4,080 per school will be made.</p>	£63,260
<p><u>Business Management</u></p>	<p>To implement a study into the</p>	£12,500

Project/Schools	Description of Proposed Activity:	Estimated Expenditure (£)
<p><u>Support</u></p> <p>Across the network of small schools above</p>	<p>feasibility of establishing a business management role to support small schools. The purpose of this study would be to review the skillset which would be desirable and to identify the main areas of support which would assist schools and to consider how such a model could operate given the geographical location of our rural schools.</p> <p>The study would need to identify the cost of implementation and to identify sources of funding in addition to the grant.</p>	
<p><u>Additional Needs in Small Schools</u></p> <p>To support the network as above</p>	<p>To consider new and innovative ways of working collaboratively across schools to support small schools with the increasing demands of meeting the requirements of pupils with additional learning needs, particularly around emotional well-being.</p> <p>A review of current practice, demands and impacts on small schools.</p> <p>To identify training needs for staff to assist in catering for children with issues related to emotional wellbeing and challenging behaviours.</p>	£10,899
<p><u>Curriculum Development and Sharing Best Practise</u></p> <p>As above</p>	<p>To develop a teacher network to increase collaboration between teachers in small and rural schools by providing release time for joint working around curriculum planning, improvement and sharing best practise</p>	£22, 950

Project/Schools	Description of Proposed Activity:	Estimated Expenditure (£)
Total		£144,599

Grant Award

We hope to receive a formal award letter confirming the sum of grant and attaching the terms and conditions of grant prior to the end of Summer Term 2017.

How will the grant be administered?

We are awaiting the T&C's from WG, however WG have stipulated that end of year report covering activity and a claim for costs incurred (paid in arrears), will be required by 31 January 2018. The final performance report should to be submitted to Welsh Government by end of May 2018.

The Finance team will provide a further communication in respect of how we proposed to administer, however, it would not be our wish to create a bureaucratic process for all concerned.

Appendix 2

Response from Lixwm and Brynford Governors regarding Cabinet Proposal

Lixwm Primary School
Fford Gledlom
Lixwm
Holywell
Flintshire
CH8 8NF

22 September 2017

Dear Mrs Homard

Area School Review – Lixwm & Brynford

Further to the original Cabinet determination and the recent opportunity presented to the governors through the rural schools grant to form and foster formal federal arrangements in small rural school settings.

As you will be aware the Governors of Lixwm CP have been in consultation with the Governors of Brynford CP in order to try and broker a collaborative agreement form a school Federation in the area

However, despite our best endeavours unfortunately we have been unable to persuade the governors of Brynford as to the merits of a Federation between the two schools.

The Governors desperately wish to retain the school in its community and we believe that a school federation would provide a sustainable solution for the area. A federal arrangement is also within the spirit of the recent WG small and rural school grant initiative and the current consultation on the School Organisation Code (Wales) by the Cabinet Secretary for Education.

The 2014 Federation Regulations provide LAs with the power to federate schools. To this end, Local Authority's will be able to federate a school, including a proposed new school with another school or schools or federate a school(s) with an existing federation.

The Governors of Lixwm CP School wish to implore the Cabinet to reconsider its previous decision to start statutory consultation through School Organisation Act (Wales) and provide a mandate for consultation under the 2014 Federation Regulations instead.

Best regards,

Mark Cockburn (Vice Chair)

Tudalen 77

on behalf of Ysgol Licswm Governing Bod

Brynford C.P. School

Ysgol Gynradd Brynffordd
Brynffordd
Treffynnon
Sir y Fflint
CH8 8AD
01352 713184



Brynford CP School
Brynford
Holywell
Flintshire
CH8 8AD
01352 713184

'Every child, every chance, every day'
'Pob plentyn, pob cyfle, pob dydd'

Mrs Rachel Critchell B. A. HONS P. G. C. E
bfmail@hwbmail.net

Monday September 11th, 2017

Dear Damian

As you know from my previous emails Governors have conducted two informal meetings with parents/carers following the request by Lixwm to consider federating with them. In neither of the two meetings did we detect an overwhelming appetite for federation with Lixwm.

Having now conducted the two meetings and carefully reviewed our previous decision we continue to remain committed to the concept of an area school on one site (Brynford and Lixwm). This decision is not taken lightly as we recognise this has considerable impact for the community of Lixwm as they will no longer have a school.

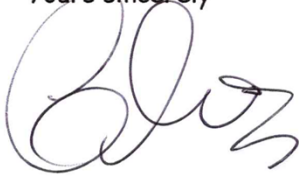
To restate some of our reasoning:

1. Federation is likely to cause additional bureaucratic issues, will probably result in a shared headteacher and is, in our view, a step on the road to an eventual amalgamation on one site. Better to miss out the steps, "bite the bullet" now and move on.
2. Brynford School building has many drawbacks and we see a new school (either a new building or an extension to the existing building) as a means to
 - a. address the inadequacies of the current structure and
 - b. potentially incorporate an accessible community facility which is currently impractical given the current layout of the building.
3. Individual Year groups will have more children resulting in the potential for a class to be composed of only one year group.
4. More staff on the **one site** will allow for improved support for them and the opportunity to easily share ideas and strategies to everyone's benefit.
5. Bringing the two schools together now gives certainty and will continue to provide a rural school of a reasonable size that will hopefully have many years of existence.

6. We are committed to the concept of small rural schools. We do not believe that forming one new school will create something that moves us away from the concept of rural schooling.
7. Federation will not achieve the cost savings in the way that merging will.
8. We believe that the additional funding may be politically inspired because of the Welsh Government's lack of a majority and may well prove to be only in place for the short term. If the funding is eventually withdrawn the authority will still be faced with the same problem as now - insufficient funding. This means we are likely to have a re-run of the last couple of years. Better to take a positive forward looking position now which will give security, certainty and stability going forward.

Our understanding is that, subject to cabinet approval of one school on one site, a formal consultation process will start in this Autumn Term.

Yours sincerely



Clive Bracewell
Chair Governors/Caderydd y Llywodraethwyr



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Dear Mrs Homard,

Thank you for writing to us with the summary of the meeting held on the 13/06/17.

We went ahead and arranged a meeting with the governing body of Brynford school which was held on the 13/07/17. At that meeting both sets of governors were able to express their wishes and concerns. Our preferred options remains to federate with Brynford or another willing partner, Brynford appeared to prefer amalgamation but wanted time to discuss the issues were raised before offering a formal decision the week before term ends. We received feedback from Brynford on 19/07/17 stating that at a recent meeting with their parents they were unable reach a decision due to the absence of some parents "In the spirit of fairness and openness we are seeking further input from those unable to attend and will be holding a further meeting in September"

The feedback from many of our parents is that they do not wish to send their children to Brynford if amalgamation is sought and that we will continue to seek alternative schools to federate with.

We would appreciate your support and backing regarding federation and feel passionately that our school is thriving and should remain in the community.

Please do not hesitate to contact me if need be .

Regards,

Ann Rowlands.

Eitem ar gyfer y Rhaglen 9



EDUCATION & YOUTH OVERVIEW & SCRUTINY COMMITTEE

Date of Meeting	Thursday 5 th October 2017
Report Subject	Forward Work Programme
Cabinet Member	Not applicable
Report Author	Education & Youth Overview & Scrutiny Facilitator
Type of Report	Operational

EXECUTIVE SUMMARY

Overview & Scrutiny presents a unique opportunity for Members to determine the Forward Work programme of the Committee of which they are Members. By reviewing and prioritising the Forward Work Programme Members are able to ensure it is Member-led and includes the right issues. A copy of the Forward Work Programme is attached at Appendix 1 for Members' consideration which has been updated following the last meeting.

The Committee is asked to consider, and amend where necessary, the Forward Work Programme for the Education & Youth Overview & Scrutiny Committee.

RECOMMENDATION

1	That the Committee considers the draft Forward Work Programme and approve/amend as necessary.
2	That the Facilitator, in consultation with the Chair and Vice-Chair of the Committee be authorised to vary the Forward Work Programme between meetings, as the need arises.

REPORT DETAILS

1.00	EXPLAINING THE FORWARD WORK PROGRAMME
1.01	Items feed into a Committee's Forward Work Programme from a number of sources. Members can suggest topics for review by Overview & Scrutiny Committees, members of the public can suggest topics, items can be referred by the Cabinet for consultation purposes, or by County Council or Chief Officers. Other possible items are identified from the Cabinet Work Programme and the Improvement Plan.
1.02	<p>In identifying topics for future consideration, it is useful for a 'test of significance' to be applied. This can be achieved by asking a range of questions as follows:</p> <ol style="list-style-type: none">1. Will the review contribute to the Council's priorities and/or objectives?2. Is it an area of major change or risk?3. Are there issues of concern in performance?4. Is there new Government guidance of legislation?5. Is it prompted by the work carried out by Regulators/Internal Audit?
2.00	RESOURCE IMPLICATIONS
2.01	None as a result of this report.
3.00	CONSULTATIONS REQUIRED / CARRIED OUT
3.01	Publication of this report constitutes consultation.
4.00	RISK MANAGEMENT
4.01	None as a result of this report.
5.00	APPENDICES
5.01	Appendix 1 – Draft Forward Work Programme
6.00	LIST OF ACCESSIBLE BACKGROUND DOCUMENTS
6.01	<p>None.</p> <p>Contact Officer: Ceri Shotton Overview & Scrutiny Facilitator</p> <p>Telephone: 01352 702305</p> <p>E-mail: ceri.shotton@flintshire.gov.uk</p>

7.00	GLOSSARY OF TERMS
7.01	Improvement Plan: the document which sets out the annual priorities of the Council. It is a requirement of the Local Government (Wales) Measure 2009 to set Improvement Objectives and publish an Improvement Plan.

Mae'r dudalen hon yn wag yn bwrpasol

CURRENT FWP

Date of meeting	Subject	Purpose of Report	Scrutiny Focus	Responsible / Contact Officer	Submission Deadline
<p>Thursday 23rd November 2017 2.00 pm</p>	<p>Curriculum Reform</p>	<p>To provide an update on implementation of the Welsh Government “Successful Futures” report on curriculum and assessment arrangement in Wales</p>	<p>Information sharing</p>	<p>Interim Chief Officer (Education & Youth)</p>	
	<p>Healthy Schools and Pre-School Programme</p>	<p>To provide an update on the service and how schools are meeting Welsh Government targets. A representative of the schools has been invited to attend the meeting to provide more understanding and detail around the programme.</p>	<p>Assurance / Monitoring</p>	<p>Health Schools Practitioner</p>	
	<p>Class Sizes</p>	<p>To provide information on how the Council was using the Grant from Welsh Government for class sizes.</p>	<p>Assurance / Monitoring</p>	<p>Senior Manager School Planning & Provision</p>	
	<p>Childcare/Early Education Offer</p>	<p>To provide an update on the developing free childcare offer programme</p>	<p>Consultation</p>	<p>Early Years and Family Support Manager</p>	

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	Use of Social Media and Internet Safety	To provide the Committee with details of social media and internet safety provided to schools.	Assurance / Monitoring	Senior Manager School Improvement System / Healthy Schools Practitioner	
Thursday 21st December 2017 2.00 pm	School Balances	To provide the Committee with details of the closing balances held by Flintshire schools at the end of the financial year.	Assurance/Monitoring	Finance Manager (Education)	
Thursday 1st February 2018 2.00 pm	Self-evaluation on education services	To update Members on overall service performance	Progress Monitoring	Interim Chief Officer (Education & Youth)	
Thursday 12th April 2018 2.00 pm	School Improvement	To provide an update on learner outcomes in 2017	Assurance/Monitoring	Interim Chief Officer (Education & Youth)	

<p>Thursday 24th May 2018 2.00 pm</p>	<p>Additional Learning Needs Bill Legislation</p>	<p>To provide an update on implementation plans arising from the Additional Learning Needs Bill Legislation</p>	<p>Information Sharing</p>		
<p>Thursday 28th June 2018 2.00 pm</p>	<p>Regional School Effectiveness and Improvement Service (GwE)</p>	<p>To receive an update on progress with the development of the regional school effectiveness and improvement service, and update on how the new model is being received and embedded.</p>	<p>Assurance/Monitoring</p>	<p>Interim Chief Officer (Education & Youth)</p>	

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Items to be scheduled to a date

- Youth Council
- School Governors – following the outcome of the national governance review
- School Improvement – consultation – to start consultation process in development of the updated Self-Evaluation report

Item	Purpose of information report	Month
Incidents of arson, vandalism and burglaries in Flintshire schools	Information reports on incidents of arson, vandalism and burglaries in Flintshire schools	March
Health & Safety in Schools	Information report on accidents during the academic year and the actions taken to support schools in achieving healthy and safe environment	December

REGULAR ITEMS

Month	Item	Purpose of Report	Responsible / Contact Officer
	School Modernisation	To update Members on the progress made with School Modernisation	Senior Manager School Planning & Provision
February	Self-evaluation on education services	To update Members on overall service performance	Interim Chief Officer (Education & Youth)
April	Learner Outcomes – include attendance and exclusions in annual learner outcomes report	To provide Members with a summary of learner outcomes across primary and secondary school	Interim Chief Officer (Education & Youth)
June	Regional School Effectiveness and Improvement Service (GwE)	To receive an update on progress with the development of the regional school effectiveness and improvement service, to include a presentation from the Chief Officer of GwE.	Interim Chief Officer (Education & Youth)
December	School Balances	To provide the Committee with details of the closing balances held by Flintshire schools at the end of the financial year	Finance Manager
Annually	Learning from the School Performance Monitoring Group (SPMG)	To receive the annual report on progress and learning from the SPMG	Senior Manager – School Improvement