

REDUCING INFANT CLASS SIZES GRANT PRO-FORMA/BUSINESS CASE

Local Authority	Flintshire County Council			
Overall Funding envelope: Rev. / Cap.	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>2020-21</i>
	£99,572.01 £0	£ 149,358.02 £ 1,569,948	£248,930.03 £250,000	£298,716.04 £0
Project Title:	Infant Class Sizes and Standards Project			
Schools/Clusters Regions included in project/proposal;	Attached list of 27 schools who have classes of 29 or over and meet the criteria in the grant letter.			

Please provide contact details:

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Criteria/Purpose of the grant

The criteria for the grant funding is classes of 29 or over in schools, where schools demonstrate at least one or a combination of the following:

- Significant levels of free school meals;
- Below average outcomes and where a school is judged to be red or amber;
- Significant levels of special educational and additional learning needs;
- Significant levels of where Welsh/English is not the first language.

The table at the end provides opportunities for Local Authorities to provide detail of data to inform progress and impact to the proposal(s) being considered.

Please provide details of the Project/Proposal

Your proposal should set out what additional help will be going into the identified schools; The current and projected focus of Pupil Deprivation Grant (PDG) and Education Improvement Grant (EIG); Categorisation, data on school action, SEN/ALN; data on children in receipt of FSM, Links with childcare offer and sustainability.

Your proposal should provide detail, at a strategic level, of links to wider education policies/strategies, any impact on cluster/school to school working, links with the development of the new Curriculum for Wales, Equality, Well-being and how you have engaged with the regional consortia in the development of your proposals.

It is proposed that the revenue element of the funding will be used to raise standards. There are 27 schools in Flintshire that have at least one class of 29 pupils or more. Revenue funding will be available for these schools to help raise standards within these classes.

Building Capacity to reduce Class sizes of 29 or over in schools and raising Standards in Literacy and Numeracy in the Foundation Phase. (Focus on Oracy 2017 -2018)

Sustaining progress and further improving outcomes in the Foundation Phase remains a focus in 2017 – 2018 for the Council. In partnership with the regional school improvement service, the local authority is committed to ensuring the highest standards at all key stages and ensuring that all learners make appropriate progress from one key stage to another. Flintshire County Council's Improvement Plan includes as a priority, **Learning Council: High Performing Education**. The three relevant objectives are:

- 1. Providing high quality learning opportunities, and learning environments for learners of all ages.**
- 2. Supporting children and younger people to achieve their potential.**
- 3. Supporting learners from 3 to 18 years of age to aspire to high levels of educational attainment and achievement.**

This is a priority this year because we need to:

- Utilise resources effectively to achieve the best possible educational outcomes
- Support the national Welsh Government priorities to improve literacy and numeracy outcomes and reduce the impact of poverty on educational attainment
- Work effectively with partners across the region , including GwE, the North Wales school improvement service to secure efficiency and improved outcomes from educational improvement programmes
- Reduce barriers to engagement, ensure equality of access and participation opportunities
- Make more efficient use of education resources through programmes of School Modernisation

Funding to be allocated to each of the 27 schools as additional to the Foundation Phase training grant for 2017 – 2018 delegated to all schools to support access to Foundation Phase Training now that it is being delivered by GwE.

This additional funding (**£99,572.01**) will enable these schools who meet the above criteria to provide additional small group interventions for developing Oracy and to

access further targeted support and training from the Area Foundation Phase Supporting Improvement Adviser and from the Local Authority Language Advisers. The following activities will be agreed criteria for the additional activity in 2017 - 2018 and schools will be expected to evidence which ones they have accessed and the impact for groups of learners as above, in line with their individual school improvement plans:

- Enhancement / increased provision of additional targeted literacy intervention for learners (focus on developing oracy skills)
- Nursery, reception and year 1 and 2 teachers in targeted schools to plan, resource and implement rich and enhanced oracy tasks. Support and training accessed through the Foundation Phase Supporting Improvement Adviser.
- Attendance at workshops offered by the Foundation Phase Supporting Improvement Adviser to share information and offer guidance on the standardisation of work.
- Access to a two day course, **Language Development in the Early Years** delivered by Language Advisor and English as An Additional Language Advisor. The training aims to provide early years practitioners with a theoretical understanding of how language develops and the impact of language on learning, behaviour and social and emotional well-being.
- Collaborative activity with a group of Foundation Phase practitioners to produce exemplary FPh profiles of O5 and O6 (to be co-ordinated by the Foundation Phase Supporting Improvement Adviser)
- Collaborative working between targeted schools (with identified border groups 04/05) to ensure sufficient challenge within planning of classroom activities /pedagogy.
- Collaborative working between targeted schools (with identified border groups 05/06) to ensure sufficient challenge within planning of classroom activities /pedagogy.

Following review and evaluation of 2017 – 2018, the grant will focus on further targeted support for:

- Developing reading and writing in the Foundation Phase in 2018 – 2019 (**£149,358.02**)
- Improving performance in maths and numeracy in 2019 – 2020 (**£248,930.03**)
- Improving performance in digital competency in 2020 – 2021 (**£298,716.04**)

The grant will fund a review a review of current practice, demands and impact of class sizes on schools. There will need to be further consultation with Head teachers to look at new and innovative ways of reducing class sizes and in particular to support schools with the increasing demands of meeting the requirements of pupils with additional learning needs. In particular to focus on planning and implementing enhanced opportunities for collaboration / employing teachers and teaching assistants across clusters of maintained schools to meet local needs and support national priorities for improvement as part of a self-improving school system (2018 – 2021).

Please provide details of how your proposal will reduce Class Sizes of 29 or over in schools?

Please include details on pupil profiling and projected impact that your proposal will have to reduce class sizes to achieve sustainability for future years.

For 2017 – 2018 (October half term to April 2018) Enhancement / increased provision of additional targeted literacy intervention for learners (focus on developing oracy skills) will create smaller groups in the first instance.

The grant will enable a review of current practice, demands and impact of class sizes on schools and to consult with Head teachers to look at new and innovative ways of reducing class sizes (whether more general additional class learning spaces are required or focused learning spaces for intervention teaching with groups of learners).

Please only complete the following information for the area(s) where your proposal addresses those specific criteria.

Please provide details of how your proposal will impact on pupils in receipt of FSM where the school has significant levels of Free School Meals?

Allocation of funding formula will include a weighting towards those of the 27 schools where there are identified high percentage of pupils entitled to FSM. 18 of the schools have FSM % of over 10% with 5 schools having FSM % over 20%.

GwE/ Flintshire target:

Impact: The gap between our FSM pupils and non FSM pupils will also be reduced, by at least 5%.

Please provide details of how your proposal will impact on outcomes where the school has below average outcomes and where a school is judged to be red or amber?

Currently one of the schools is amber for support under the national categorisation process. There are no schools categorised as red. This is however, currently under review as part of the categorisation process for 2017 – 2018.

Impact: GwE/ Flintshire target: The percentage of learners achieving the FPI will grow at least 1.5%, the rate for the rest of Wales.

Please provide details of how your proposal will impact on pupils with SEN/ALN where the school has significant levels of special educational and additional learning needs?

Allocation of funding formula will include a weighting towards those of the 27 schools where there are identified high percentage of pupils entitled to SEN. 25 of the schools have SEN% of over 10% with 13 schools having SEN % over 20%.

Impact:

Impact: GwE/ Flintshire target: The percentage of learners achieving the FPI will grow at least 1.5%, the rate for the rest of Wales. Improved outcomes for pupils with additional learning needs.

Please provide details of how your proposal will impact on pupils where English/Welsh is not the first language where the school has significant levels of these?

Allocation of funding formula will include a weighting towards those of the 27 schools where there are identified high percentage of pupils where English/ Welsh is not the first language. 9 of the schools have % of pupils over 5% with 3 schools having % over 10%. One school has over 20% of pupils with English as an additional language.

Impact: GwE/ Flintshire target: The percentage of learners achieving the FPI will grow at least 1.5%, the rate for the rest of Wales. Improved outcomes for pupils with English as an additional language.

Capital Element

Does your proposal include a request for capital funding?

If yes, please can you provide information on

- What is proposed?
- Which schools are affected?
- Timeframe of spend - outline profile of spend
- How will you procure, if appropriate?
- Impact on existing policies, including class sizes, surplus places.
- Expected impact on educational outcomes.

Please also advise of the alignment to your Strategic Outline Programme (SOP) for Band B.

PRIORITY 1

Which schools are affected?

Ysgol Glan Aber, Y Bwt Sir y Flint, Bagillt CH6 6LW

Current Issues

Currently the school accommodates Nursery and Reception pupils as two teaching spaces in the hall. The most recent suitability survey, conducted 14/09/16, found that the school is "using the existing layout to its optimum efficiency and only structural changes will address the need to improve classroom layout and size".

The school uses an adjacent youth centre as a hall for P.E. and dining but has no kitchen on site. The survey also confirmed that there is a shortfall in toilet provision whilst

The school has 122 children on roll (Jan. 217) and meals are delivered from the Holywell Learning Campus (1.8 miles approx.), representing the largest delivery of meals across the primary sector. With pupil numbers forecasted to rise to 133 by 2021 the current arrangements are impracticable and would likely lead to significant issues being encountered.

Due to different classroom sizes, every year the classrooms change based on which can accommodate the number of pupils in that particular year group. This obviously causes great disruption to all as the rooms need to support the year group that will be using that room. The school has had to transform the school hall into two classrooms to accommodate the learners whilst using the building next door to the school for lunch time provision. The scheme will have a massive impact on children's learning and on staff well-

being.

There are a high number of pupils on the ALN register and trying to support these learners is difficult due to lack of space. Often they will be seen working in the congested corridors and the Head Teachers office. Giving the children and staff an area dedicated for them would make a difference to their outcomes.

There are also a number of children who need intervention to support their social skills. At present, a small area in the school has been set up to support the well-being of these children. This has been a vital area for our children where they feel they can discuss any issues with a member of staff. Unfortunately, these discussions are often disturbed by other children and staff walking through to get to another area of the school.

What is proposed?

The project will address the above issues through a combination of a new build extension and remodelling of the existing facilities. Specifically it is proposed that the adjacent youth club be demolished and a purpose built new hall be erected in its place. The new building also house a purpose built kitchen and servery, a new classroom and storage areas. Extensions to existing classrooms to meet minimum requirements to accommodate 30 pupil places.

Anticipated Costs

The project is anticipated to cost approximately £2,317,000 with £997,000 having already been secured from the Local Authority's Capital Programme funding.

An Infant Class Sizes Grant of **£1,320,000**, should it be successful, will allow the project to proceed, considerably improving facilities in the process and positively impacting children attending the school.

It should be noted that approximately £550,000 of costs at basic feasibility stage are associated with risk.

Timeframe of spend - outline profile of spend

The project has a provisional start date of April / May 2018 and depending upon the timeline for the approval of the grant the anticipated spend could be:

- 2017/18 - £ 245,000
- 2018/19 - £ 2,031,948 (£1,320,000 of which will be the Grant)
- 2019/20 - £ 40,000
- Total - **£ 2,316,948**

How will you procure, if appropriate?

Procurement has already taken place and construction company Kier have been commissioned through a national framework to undertake a feasibility study.

Impact on existing policies, including class sizes, surplus places

A better learning environment will help to inspire pupils to learn and will assist the Council in achieving its obligations under the Well-being of Future Generations (Wales) Act 2015. The project promotes a more equal Wales by providing modern facilities which will remove barriers to learning and increase the likelihood of children and young people realising their full potential.

One of the key aims of the School Modernisation Strategy is to improve the quality of school buildings and facilities as it is recognised this is very beneficial to the quality of teaching and morale of staff which in turn positively impacts pupil performance.

Although the proposal will provide more suitably sized classrooms, as well as an additional classroom, they will not increase the current the current capacity of 140 full-time pupils (plus nursery). The number of mixed aged classes will be reduced and the improvements would help to attract more pupils to the school, reducing surplus places from 12.86% currently to 5.0% by 2021.

Expected impact on educational outcomes

This project will support the school in continuing with its improvement journey, focusing on high quality teaching and learning, and building capacity to move to A for its Capacity to Improve judgement. The school was categorised 2BYellow in 2014, 3BYellow in 2015 and 3BYellow in 2016. Outcomes for the Foundation Phase have fallen over the last three years, with the Foundation Phase indicator moving from 90% in 2012/2013 to 82.4% in 2013/ 2014, 87.5% in 2014/2015, 84.6% in 2015/2016 with a further dip to 78.9% in 2016/ 2017. Outcomes need to move the school to be above the median consistently as the school has been below the median for four of the last four years. (3,3,3,4)

Alignment to 21st Century Schools Band B Programme

Projects in the Band B Strategic Outline Programme (SOP) aims to deliver long-term benefits for children throughout their education in Flintshire and provide the best possible opportunity for learners to achieve their potential.

This project complements the SOP by investing in the school and raising the facilities to an excellent standard. Internal learning spaces (classrooms and other areas) will be well proportioned, fit for purpose and meet the needs of the curriculum.

PRIORITY 2

Which schools are affected?

Westwood Primary School, 5 Padeswood Rd N, Buckley CH7 2JL

Current Issues

The main school building has no area dedicated to nursery provision, which is housed in the adjacent Westwood Centre. This means that nurse children are isolated from the rest of Key Stage 1 pupils and their facilities.

What is proposed?

The project will extend and remodel the main building in order to accommodate the nursery provision under one roof and provide continuity throughout the school.

Anticipated Costs

Firm costs are yet to be determined but it is estimated the project will cost approximately £500,000.

Timeframe of spend - outline profile of spend

It is projected that the scheme will require £250,000 funding in 2018/19 and £250,000 funding in 2019/20.

How will you procure, if appropriate?

Once anticipated costs have been confirmed, the overall value of the project will determine the procurement method. Options include engaging a contractor under the terms of a pre-existing contract, using a framework or inviting contractors to tender for the works.

Impact on existing policies, including class sizes, surplus places

The incorporation of the nursery provision within the main building will enable nursery children to integrate with reception pupils and the rest of Foundation Phase which will help them transition more smoothly from part-time to full-time education, supporting children to be more confident and well-prepared when they move on to the next stage in their learning.

Expected impact on educational outcomes

This project will support the school in continuing with its improvement journey, focusing on high quality teaching and learning, and building capacity to move to A for its Capacity to Improve judgement. The school was categorised 3CRed in 2014, 3BYellow in 2015 and 2BYellow in 2016. Outcomes for the Foundation Phase have improved over the last four years, with the Foundation Phase indicator improving from 68.4% in 2012/2013 to 74.2% in 2013/ 2014, 81.5% in 2014/2015, 84.6% in 2015/2016 with a dip to 77.8% in 2016/ 2017. Outcomes need to move the school to be above the median consistently as the school has been below the median for three of the last four years despite this improvement. (4,3,2,3)

Please can you outline below the expected targets and the anticipated dates for achieving them. Please can you also provide details of the evidence and monitoring arrangements that will be used to track and monitor progress?

Targets		
Description of the target/outcome	Date by when it should be achieved?	Evidence/Monitoring
Reduce Infant Class Sizes at Ysgol Glan Aber by 100% upon completion.	03 / 2020	New extension and remodelled school
Reduce Infant Class Sizes at Westwood by 100% upon completion.	03 / 2020	Remodelled school
	xx Month 20xx	
	xx Month 20xx	
	xx Month 20xx	

WG Payment Profile

Whilst we have provided the 17-18 funding and the indicative figures for future years, please can you indicate below your anticipated profile of expenditure?

Funding Profile:

Rev and capital... £796,576.25 Revenue and £1,820,000 Capital, totalling £2,616,576.25

	2017-18	2018-19	2019-20	2020-21	Total
Revenue	£99,572.01	£149,358.02	£248,930.03	£298,716.04	£796,576.25
Capital	£0.00	£1,570,000.00	£250,000.00	£0.00	£1,820,000.00
TOTAL	£99,572.01	£1,719,358.02	£498,930.03	£298,716.04	£2,616,576.25

Data

The following data is required to support your proposal, information should be provided for the following areas detailing current and projected figures that relate to your proposal.

School	Address	School Capacity			Teacher to Pupil Ratio			Attendance			Performance FSM			Infant Class Sizes Over 29 or more		
		Cur.	Proj.	% Change	Cur.	Proj.	% Change	Cur.	Proj.	% Change	Cur.	Proj.	% Change	Cur.	Proj.	% Change
Ysgol Glan Aber	Boot End, Bagillt CH6 6LW	140	146	4.29%	22.2	22.2	0.00%	94.30 %	94.30 %	0.00%	17.30 %	17.30 %	0.00%	2	0	- 100.00 %
Broughton Primary School	Broughton Hall Road, Broughton CH4 0QQ	476	476	0.00%	24.5	24.5	0.00%	95.10 %	95.10 %	0.00%	11.00 %	11.00 %	0.00%	3	3	0.00%
Mountain Lane Primary School	Knowle Lane, Buckley CH7 3JA	409	409	0.00%	24.9	24.9	0.00%	94.50 %	94.50 %	0.00%	6.10%	6.10%	0.00%	5	5	0.00%
Westwood Primary School	Tabernacle Street, Buckley CH7 2JT	273	273	0.00%	20.5	20.5	0.00%	93.20 %	93.20 %	0.00%	32.70 %	32.70 %	0.00%	1	0	- 100.00 %
Golftyn C.P. School	York Road, Connah's Quay CH5 4XA	404	404	0.00%	24.5	24.5	0.00%	94.50 %	94.50 %	0.00%	17.70 %	17.70 %	0.00%	2	2	0.00%

		School Capacity			Teacher to Pupil Ratio			Attendance			Performance FSM			Infant Class Sizes Over 29 or more		
School	Address	Cur.	Proj.	% Change	Cur.	Proj.	% Change	Cur.	Proj.	% Change	Cur.	Proj.	% Change	Cur.	Proj.	% Change
Wepre Primary School	Llwyni Drive, Connah's Quay CH5 4NE	307	307	0.00%	22	22	0.00%	95.60%	95.60%	0.00%	9.20%	9.20%	0.00%	3	3	0.00%
Ysgol Bryn Deva	Linden Avenue, Connah's Quay CH5 4SN	283	283	0.00%	21.6	21.6	0.00%	94.20%	94.20%	0.00%	27.80%	27.80%	0.00%	2	2	0.00%
Ysgol Cae'r Nant	Mold Road, Connah's Quay CH5 4QL	356	356	0.00%	26.7	26.7	0.00%	94.40%	94.40%	0.00%	17.60%	17.60%	0.00%	5	5	0.00%
Cornist Park Primary School	Ffordd yr Ysgol, Flint CH6 5ET	289	289	0.00%	22.7	22.7	0.00%	95.00%	95.00%	0.00%	15.20%	15.20%	0.00%	4	4	0.00%
St. Mary's Catholic Primary School	Ffordd Llewelyn, Pen Goch CH6 5JZ	317	317	0.00%	22.9	22.9	0.00%	94.20%	94.20%	0.00%	11.70%	11.70%	0.00%	3	3	0.00%
Ysgol Gwynedd	Prince Of Wales Avenue, Flint CH6 5NF	492	492	0.00%	27.4	27.4	0.00%	92.90%	92.90%	0.00%	27.10%	27.10%	0.00%	8	8	0.00%
Ysgol Maesglas	Fulbrooke, Greenfield, Holywell CH8 7JW	228	228	0.00%	20	20	0.00%	93.20%	93.20%	0.00%	27.40%	27.40%	0.00%	2	2	0.00%

		School Capacity			Teacher to Pupil Ratio			Attendance			Performance FSM			Infant Class Sizes Over 29 or more		
School	Address	Cur.	Proj.	% Change	Cur.	Proj.	% Change	Cur.	Proj.	% Change	Cur.	Proj.	% Change	Cur.	Proj.	% Change
Hawarden Village	Cross Tree Lane, Hawarden CH5 3PY	429	429	0.00%	23.6	23.6	0.00%	95.80%	95.80%	0.00%	6.30%	6.30%	0.00%	8	8	0.00%
Derwen Foundation Primary School	Higher Kinnerton CH4 9AJ	201	201	0.00%	22.3	22.3	0.00%	96.60%	96.60%	0.00%	1.40%	1.40%	0.00%	1	1	0.00%
Ysgol Maes-y-Felin	Pen Y Maes Road, Holywell CH8 7EN	315	315	0.00%	New School	New School	#VALUE!	New School	New School	#VALUE!	New School	New School	#VALUE!	2	2	0.00%
Ysgol Estyn	Hawarden Road, Hope LL12 9NL	216	216	0.00%	23.1	23.1	0.00%	95.90%	95.90%	0.00%	7.90%	7.90%	0.00%	2	2	0.00%
Sandycroft C.P. School	Leaches Lane, Mancot CH5 2EH	320	320	0.00%	22.9	22.9	0.00%	94.70%	94.70%	0.00%	25.70%	25.70%	0.00%	3	3	0.00%
Ysgol Bryn Coch	Victoria Road, Mold CH7 1EW	599	599	0.00%	20.7	20.7	0.00%	95.20%	95.20%	0.00%	14.40%	14.40%	0.00%	3	3	0.00%
Ysgol Glanrafon	Lon Bryn Coch, Yr Wyddgrug CH7 1PS	309	309	0.00%	19.8	19.8	0.00%	95.90%	95.90%	0.00%	6.40%	6.40%	0.00%	5	5	0.00%

School	Address	School Capacity			Teacher to Pupil Ratio			Attendance			Performance FSM			Infant Class Sizes Over 29 or more		
		Cur.	Proj.	% Change	Cur.	Proj.	% Change	Cur.	Proj.	% Change	Cur.	Proj.	% Change	Cur.	Proj.	% Change
Ysgol Mynydd Isa	Chambers Lane, Bryn-Y-Baal, Mold CH7 6SJ	513	513	0.00%	20.4	20.4	0.00%	95.50%	95.50%	0.00%	9.60%	9.60%	0.00%	6	6	0.00%
Ysgol Penyffordd	Penymynydd Road, Penyffordd CH4 0LQ	259	259	0.00%	23.5	23.5	0.00%	96.10%	96.10%	0.00%	5.20%	5.20%	0.00%	2	2	0.00%
St. Anthony's Catholic Primary School	High Street, Saltney CH4 8SG	152	152	0.00%	20.2	20.2	0.00%	94.40%	94.40%	0.00%	14.70%	14.70%	0.00%	1	1	0.00%
Saltney Ferry C.P. School	Saltney Ferry Road, Saltney Ferry CH4 0BN	236	236	0.00%	16.6	16.6	0.00%	93.40%	93.40%	0.00%	28.90%	28.90%	0.00%	1	1	0.00%
St. John the Baptist VA Primary School	Chester Road, Penymynydd CH4 0EN	110	110	0.00%	21.2	21.2	0.00%	95.40%	95.40%	0.00%	4.00%	4.00%	0.00%	1	1	0.00%
Ysgol Sychdyn	Vownog Road, Sychdyn, Mold CH7 6ED	177	177	0.00%	21.3	21.3	0.00%	95.30%	95.30%	0.00%	6.80%	6.80%	0.00%	1	1	0.00%
Ysgol Parc-y-Llan	Ffordd Y Llan, Treuddyn, Mold CH7 4LN	111	111	0.00%	16.4	16.4	0.00%	96.00%	96.00%	0.00%	14.00%	14.00%	0.00%	1	1	0.00%

