



Appendix 2

OFFICIAL

Draft - Denbighshire County Council

**Strategic Outline Programme
(SOP) - Band B Update**

For return by 31 July 2017

Guidance

This form aims to capture the proposed changes to your Band B Programme since the most recent version of your Strategic Outline Programme/ Estate Strategy was agreed.

Please complete all relevant sections of this form including the statement of approval of this information in **Section 12**.

Please note that the budget for Band B of the Programme is fixed and prioritisation of projects will take place should applications for funding exceed the resources available. In the first instance projects will be prioritised based on building condition and sufficiency, but the exercise may take into account other factors such as flexibility of assets, efficiency of the education estate and deprivation.

Please return a signed, electronic copy of the form, to Jo Larner, Programme Director of 21st Century Schools and Education Programme by Monday 31 July via:

21stcenturyschools@wales.gsi.gov.uk

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1. Requested Band B Programme Envelope

Requested total of Band B envelope <i>e.g. £15,000,000</i>	£80.5m
Requested Welsh Government contribution <i>e.g. £7,500,000</i>	£45.5m
LA/ FEI contribution <i>e.g. £7,500,000</i>	£32.8m (contribution from VA sector - £2.2m)

2. Summary of changes

What has changed since the latest version of your SOP/ Estates Strategy? <i>1000 words maximum</i>
<p>Since 2010 Denbighshire has embarked on a major £100m investment programme to improve the condition and efficiency of the school's estate.</p> <p>The Council's Modernising Education Policy Framework has provided the foundations for a review of the sustainability of the school provision in the County.</p> <p>In the primary sector 4 area reviews out of 7 have been undertaken leading to a mixture of rationalisation and improvement. In the Dee Valley East, Ysgol Llantysilio a small English medium school was closed with investment being made in Ysgol Gwernant, a Welsh Medium school in nearby Llangollen.</p> <p>In Prestatyn the focus was on the removal of mobiles, rationalisation of sites and meeting the demand for Welsh Medium provision. From providing 9 mobiles in 2010 we have now removed all mobiles from primary education with investment taking place to increase the capacity of Ysgol y Llys the Welsh Medium school and the amalgamation of Bodnant Infant and Junior school including investment to enable the school to operate from 1 site.</p> <p>The Ederynion area review saw the viability of 7 small rural schools addressed. Two school were amalgamated as an area school with investment to increase capacity on one of the sites with the other closing. The smallest school was closed whilst the remaining 4 schools were the subject of 2 federation proposals.</p> <p>The Ruthin area review saw the future of 11 schools addressed. The current outcomes could see the number of schools reduced to 8 with nearly £20 m invested in new facilities at 4 schools in the area.</p>

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In the Secondary Sector the Council identified in 2010 that half of the schools were considered as Category C. The SOP saw a plan for investment to address these issues. Nearly £40m has been invested at to provide a new building for Rhyl High School and to provide an extension and significant refurbishment for Ysgol Glan Clwyd. The proposal to amalgamate the two Faith Secondary schools saw significant opposition from the school communities. Following considerable debate the Council agreed to review the proposal and St Brigid's agreed to withdraw from the proposal. As a consequence a proposal to create a new 3-16 Catholic school has emerged which will see the existing schools of Ysgol Mair and Blessed Edward Jones in Rhyl amalgamated.

Approximately £13m has also been invested in the school estate through planned and reactive maintenance works since 2010. This typically refers to small scale improvements such as the replacement of windows and heating systems in schools. This has enabled minor improvements to take place at a number of schools.

3. Strategic Case

How does your Programme link to local and national strategies e.g. the Wellbeing of Future Generations (Wales) Act 2015, Welsh medium and childcare strategies?

1000 words maximum

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The Council is currently reviewing its overall Corporate Plan following the 2017 local government elections. The Corporate Plan priorities are expected to emerge from considerable public consultation prior to the 2017 elections and also through various workshops involving Councillors and Senior Officers since the election.

The current draft objectives include ensuring that Denbighshire is a place where younger people will want to live and work and they have the skills to do so. The success of the 21st Century Schools Programme will be a contributory factor to achieving this objective.

Future Generations

The Council is very mindful of the Wellbeing of Future Generations Act in its planning for Band B. The planning for Band B is mindful of future changes to the demographics of the County and the need to look long term at what the best provision will be for children and young people in 30 to 50 years' time. In particular the scope of the Denbigh review and its implications across the county in respect of Services for Children with additional emotional needs is very mindful of the Act.

The joint Conwy and Denbighshire Public Service Board Wellbeing assessment states that by “Building on work at the national level our assessment recognises that giving children the best start in life, protecting them and preventing Adverse Childhood Experiences (ACE) as much as possible is a key to wellbeing. Adverse Childhood Experiences in particular can damage a child’s chances for living a good life. A tough start can affect physical and mental health, resilience and well-being. This in turn affects educational achievement, employability, risks of getting into the criminal justice system, use of health and social care services and risk of early parenthood and continuing the intergenerational cycle of disadvantage.”

The Council recognizes that at present in many instances mainstream community schools struggle to provide the service required for pupils with additional emotional needs and to provide the required level of intervention to make a change to their lives. By examining the scope for a cross county provision of specialized it is expected that early intervention will provide greater support and increase their life opportunities and reduce the risk of such pupils becoming disenfranchised with their educational experience.

Welsh In Education Strategic Plan

The Council recognises the importance of bilingualism in 21st Century Wales and has adopted a long term aspiration that all children and young people in the County will leave full-time education being competent and confident in using both Welsh and English languages. The Council recognises that this is a long term aspirational aim that will not be achieved for a number of years.

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The objectives of the new Welsh in Education Strategic Plan 2017-20 includes ensuring and developing sufficient Welsh Medium school places and increasing the proportion of learners studying Welsh as a 1st language. The aim is to ensure that through the 21st Century Schools programme there is sufficient capacity to ensure Welsh medium education is accessible throughout the County.

Highlight any differences to your strategic case since the latest version of your SOP/ Estates strategy was produced.

Please provide details of benefits and risks of your Programme.

1000 words maximum

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Since 2010 the local authority has undertaken considerable change. The performance of the authority for Education has been transformed from a service recovering from being placed in special measures between 2007 and 2009 to by 2012 receiving one of the best inspections of local authority education services in Wales being awarded an Excellent for leadership and management.

Corporately the Council has changed the way it delivers services. Responsibility for Education from a statutory perspective lies with the Head of Education and Children's Services and the joint working approach is enabling joined up delivery for young people, particularly the most vulnerable and challenging. The School Improvement function sits now with the regional service (GwE).

Pupil Places

In terms of schools, since 2010 the number of primary aged pupils has increased from 7,201 to 7,721 whilst the number of secondary aged pupils has dropped from 7,611 to 6,571. This is in line with national demographics around population changes across the school estate. By 2022 there is expected to be an increase in the secondary pupil numbers to 7,306 as recent growth in the primary sector comes through.

The number of schools has also reduced from 52 Primary schools to 47 following a rationalisation and amalgamation process. In 2010 there were 25 schools with less than 80 pupils in attendance – this has reduced to 19 schools.

In respect of performance, in the primary sector since 2010 there has been an increase in line with the national line of travel of pupil's performance for the Core Subject Indicator at Key Stage 2 with Denbighshire matching the national average for 2015/16. For the expected outcome in the Foundation Phase areas of learning the Denbighshire average has outperformed the national average for 4 of the last 5 years.

In the secondary sector there has also been improvements in performance. For the last three years Denbighshire has outperformed the national average at expected levels for the Core Subject Indicator at Key Stage 3. Between 2011 and 2015 performance in Denbighshire outperformed the national average and consistently improved each year for the pupils achieving the level 2 threshold. For 2016 performance dipped and fell below the national average.

Condition of the school estate update

The condition of the school estate was reviewed as part of the preparation work for 21st Century Schools in partnership with the Welsh Government. As of 2010 the Council had the following:-

Category A - Excellent	Primary 1	Secondary 0
Category B – Satisfactory	Primary 35	Secondary 3
Category C – Poor	Primary 15	Secondary 5
Category D – Bad	Primary 0	Secondary 0

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Projects or closure procedures in the primary sector have addressed 7 of the buildings previously identified as Poor. Within the secondary estate three of the five schools indicated as Category C will see projects undertaken to be completed as part of Band A works. The Council has undertaken recent condition surveys of schools likely to be featured in Band B proposals. A number of these sites have deteriorated since 2010 and in particular Denbigh High School was assessed as Bad from the inspection in 2016. Further work is being planned to assess the overall Education estate as part of the work to evaluate the benefits of the investment made as part of the Modernising Education Programme.

Welsh Medium numbers

The main benefits of the programme will be the improvement in the condition of the school estate, being able to meet demand for places in areas of high demand and reconfiguring services to meet the growing demand for some of our most vulnerable and challenging learners.

The proposals could also meet the growing demand for Welsh Medium education in the North of the County ensuring that the strong record of Denbighshire increasing and improving Welsh Medium education provision continues.

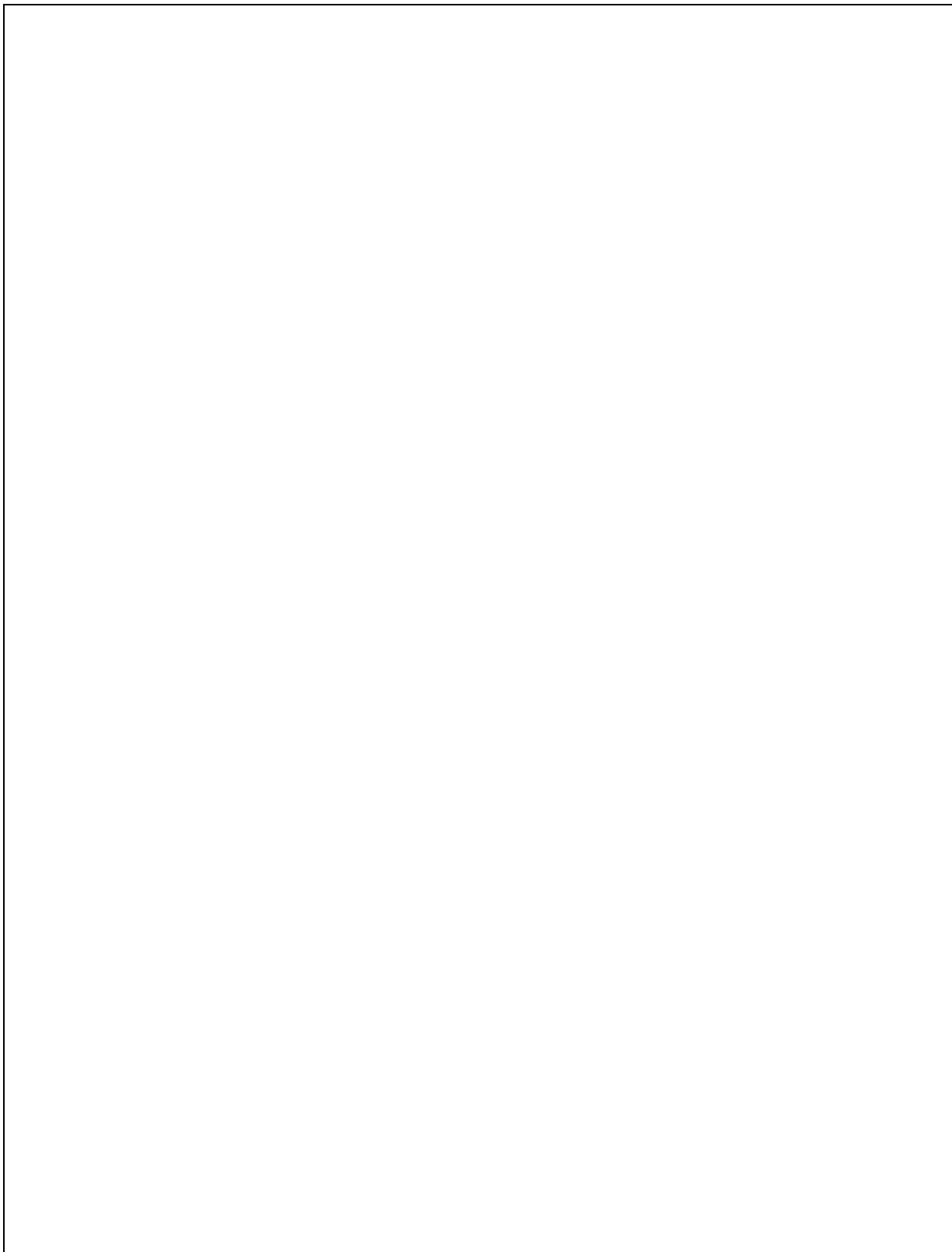
The main risks relate to deliverability. The intervention rate means a lower rate of progress may occur than hoped for within Band B. In particular the complication of provision in Denbigh means that these proposals may need to straddle Band B and Band C, depending upon what projects emerge from the proposed area review and the available resources.

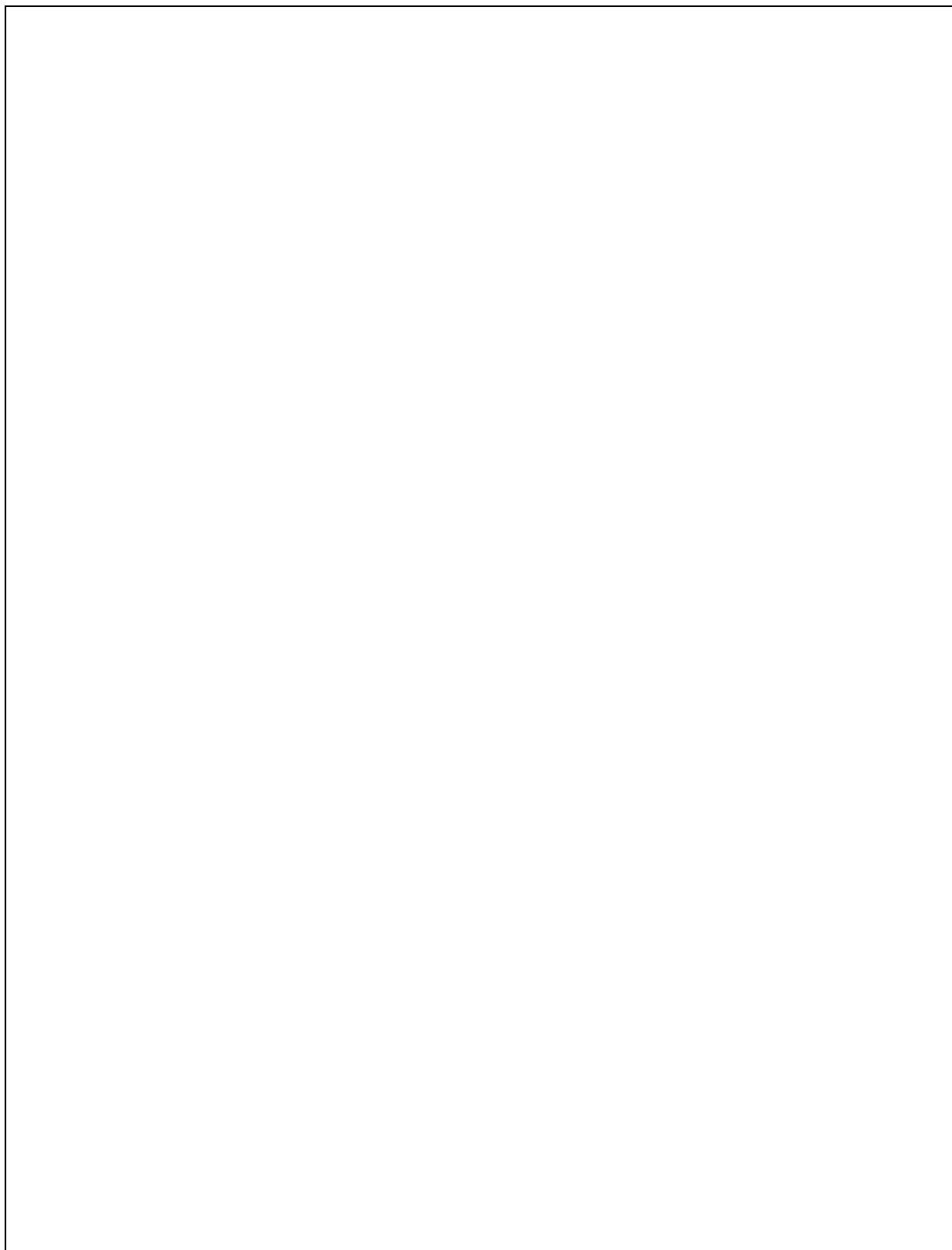
Better Use of the School Estate

As part of the Modernising Education Programme projects have utilised opportunities to make better use of facilities or to ensure that projects incorporate opportunities for better community use. An example has been incorporating pre-school provision as part of the recent Bodnant Community School to ensure that the 3-11 provision was complimented by pre-school provision. The current proposals for the 3-16 Catholic School in Rhyl is keen to ensure that the building can be fully utilised during the summer months in respect of intervention programmes to provide support for both parents and pupils within the Communities First areas it serves.

Particularly at Secondary level the facilities are shared by Leisure Services via dual use agreements. Ensuring the long term development of the school estate in partnership with sports and leisure facilities has become a growing factor. The Education Service has recently met with representatives from the Sports Council for Wales, together with representatives from various national sporting bodies to examine where investment may be able to assist such national priorities.

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4. Economic Case

Highlight any differences to the Economic Case since the latest version of your SOP/ Estates strategy was produced.
1000 words maximum

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The Critical Success Factors applied to recent projects are as follows:-

- Improvement in educational attainment and achievement
- Removal of mobile classrooms and detached teaching areas and resource areas
- Reduce the ever growing maintenance backlog
- Meet demand for school places
- Increase the efficiency and effectiveness of the school estate
- Improve the learning environment to meet 21st century school standards and allow for the delivery of a fluid and innovative 21st century curriculum

From the assessment of Band B requirements it is proposed that these 6 factors should remain in place.

At this stage of consideration of the Band B projects, without certainty of affordability, the scope of options appraisals is unclear. This may mean that in assessing options the maximum options may not be deliverable and the scope of options downgraded. As an example a new school may be unaffordable so that refurbishment may become the preferred option in many cases.

5. Commercial Case

Highlight any differences to the Commercial Case since the latest version of your SOP/ Estates strategy was produced.

Please include details of what delivery models you are considering e.g. batching or single delivery.

1000 words maximum

The main change since the 2010 SOP was the successful introduction of the North Wales Construction Framework. Of the 8 projects being progressed through Band A, 3 of them have been awarded via the framework. The commercial decision for Rhyl High School pre-dated the framework provision whilst 4 of the projects for construction values were below the framework threshold.

The availability of the Framework has assisted with the provision of the programme.

All North Wales Councils are considering the next generation of Framework agreements. The current agreement expires in 2018 and the new Framework will include a lower threshold which would allow all projects to be let through the Framework.

The Council at present is considering single delivery of individual projects as part of the delivery of Band B. This will need to be balanced between the objectives of the framework and allowing access to the market for local companies against developing successful partnership approaches to delivering projects.

6. Financial case

Highlight any differences to the Financial Case since the latest version of your SOP/ Estates strategy was produced.

Please give details of the match funding arrangements for your Programme and confirm whether or not it is affordable.

1000 words maximum

The overall cost of the proposed Band B proposals is £80.5m. The required contribution from Denbighshire is £32.8m based on the potential for a Voluntary Aided School to be part of the proposals, dependent on the outcome of the area review.

The funding for the Band A proposals came from a mixture of savings through the school organisation process and more significantly from corporate savings which were re-invested into the Corporate Priorities.

At this stage the extent of opportunities for similar savings through the school organisation process as part of the area review process is unclear.

Similarly at this stage the Corporate Priorities for the Council for the 2017/2022 period and the extent of funding that will be attached to such priorities has not been determined. Should investment in school buildings emerge as a priority further work will be required on the affordability of the proposals as submitted.

However, should the need for investment in school buildings not emerge as a priority area with subsequent funding, at present it would appear that the proposed investment in the school estate would need to be scaled back significantly.

7. Management Case

Highlight any differences to the Management Case since the latest version of your SOP/ Estates strategy was produced.

1000 words maximum

Since 2010 there has been changes to the Strategic Management of Denbighshire County Council. Direct responsibility for the delivery of 21st Century Schools rests with the Corporate Director: Communities; Nicola Stubbins as the Senior Responsible Officer for the Programme.

The day to day operation of the Programme comes under the Education Support team managed by Geraint Davies – Principal Education Support Manager. The Programme team resides within this section. (please see following section for structure details).

The Modernising Education Programme Board is responsible for the Strategic direction of the Programme and its membership is detailed in the following section. The Board meet on a regular basis to review progress of the Programme and its various work streams as well as reviewing future work streams which may be required. By its nature the main focus of the Board over the last 3 years has been the successful delivery of the Band A Programme.

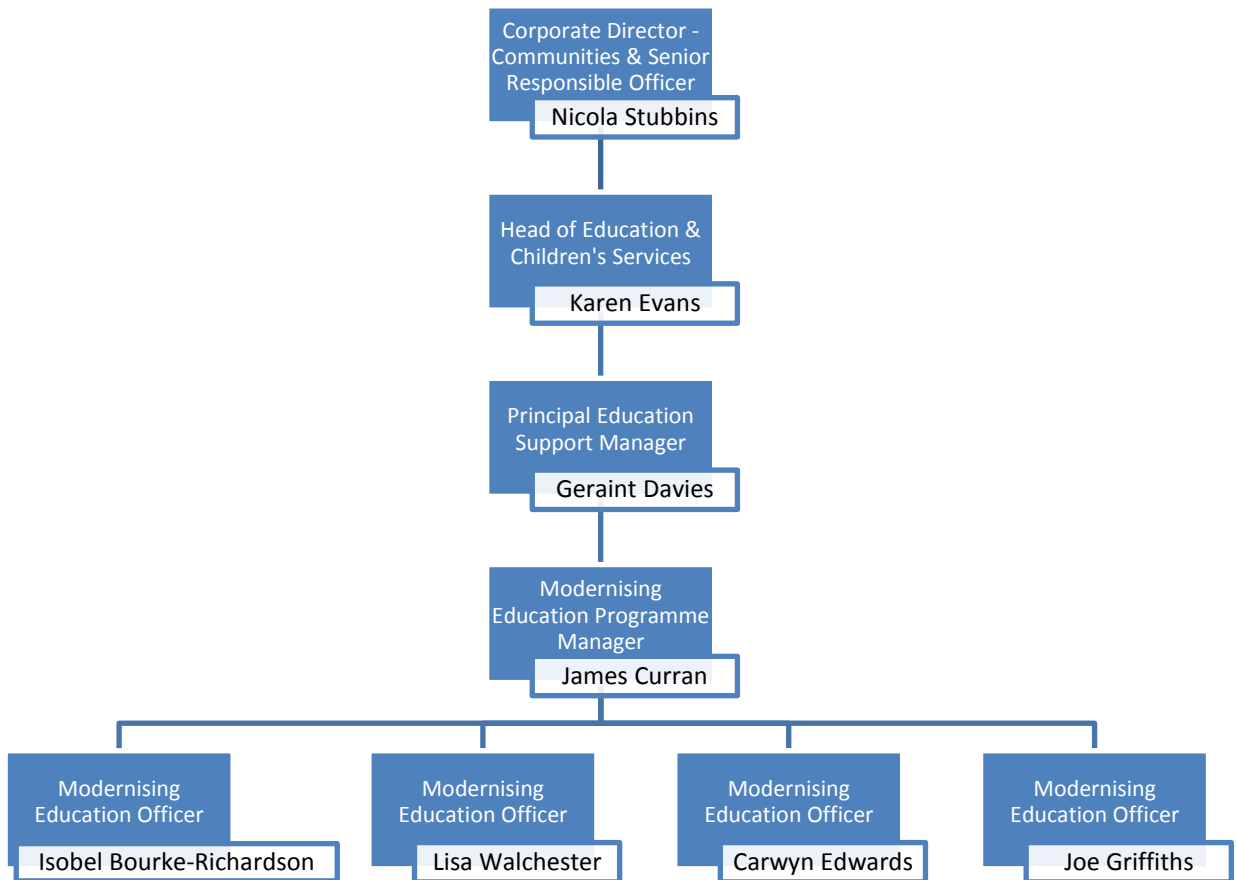
The Projects are managed by individual Project Managers within the team. To assist the work of the Project Managers the Council uses the VERTO Project Management software. This enables reporting at a Programme Level and an individual level for each project. This process enables individual Project Sponsors to regularly review progress, and where necessary ensure corrective action is taken to ensure that the project can continue to meet its brief.

The Programme is supported by a wide range of officers and teams across the Council. In particular the Facilities, Assets and Housing Department provide full technical support for the progression of projects. This includes early design, tender specification, contract management support and technical leads during the progression of the projects.

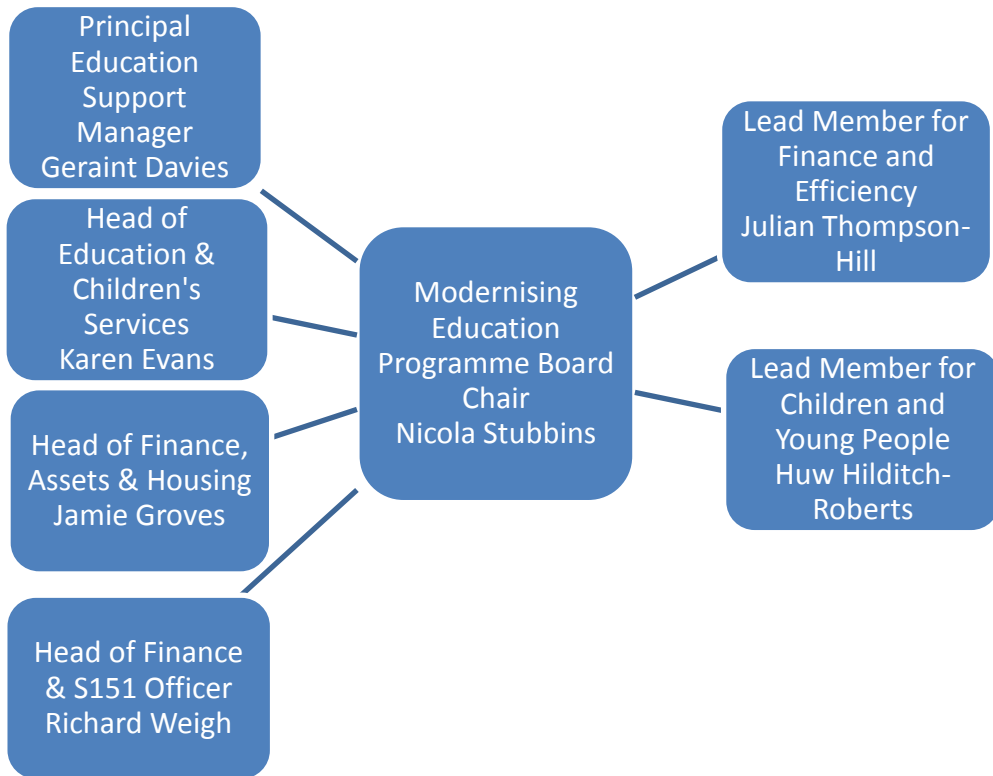
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Please provide details of the structures in place to deliver the projects within your Programme and contact details of the core team.
500 words maximum / organogram

Overall Modernising Education Programme Team



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Membership – Modernising Education Programme Board

Contact Details

Please provide key milestones for the Programme

COPY PLAN HERE

8. Application for Mutual Investment Model (MIM) funding

<p>Do you intend to deliver any of your Band B projects using the Mutual Investment Model? <i>Delete as appropriate</i></p>	<p>No</p>
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If:

- **No** - please move to the next **Section 10**
- **Yes** - please complete the relevant section for local authorities or further education institutions below.

(a) Local Authorities

Schools	Number	Size	Cost – based on WG guidance
Please indicate how many school buildings you would use this funding for:	Primary		
	Secondary		
	Total		

<p>Please provide brief details including title and estimated capital cost of the project/s. <i>1000 words maximum</i></p>
<p>Example:</p> <p>Westleaf High School</p> <p>Estimated Capital Cost - £20,000,000 This is a 1000 FTE place, new build secondary school in x town which will replace the 2 existing secondary schools which are in condition category C and D.</p>

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(b) Further Education Institutions

Colleges
<p>Please provide brief details of your college project(s), together with the estimated capital cost using the Welsh Government capital rate per m².</p> <p>Please give details of the extent of the works planned e.g. campus, block replacement, extension and the type of facilities e.g. construction, hairdressing and beauty.</p> <p><i>1000 words maximum</i></p>
<p>Example:</p> <p>Eastleaf Campus business and creative arts hub</p> <p>Estimated Capital Cost: £20,000,000</p> <p>This is a 600 place development for business and the creative arts based on x campus.....</p>

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9. Band B Projects

How many projects do you intend to deliver in Band B?

The plan allows for 5 areas to be reviewed which will be impacted by these findings and available resources.

What are they? (Please note that details of the projects should also be included in the attached table). The projects should be ranked in both documents in order of priority.

500 words maximum

Denbigh Review

There are 10 primary schools in the Denbigh Area, 1 secondary school and 1 middle school. In addition there is a special school Ysgol Plas Brondyffryn which provides specialist provision for children with Autism.

The primary schools are a split of rural and town provision. The town is served by an Infant and Junior school and a recently amalgamated Infant and Junior school. There is a Welsh medium school which has recently been extended and a middle school which is a Voluntary Aided Trust school. Outside of the town there are 6 schools, all of which have 90 pupils or less. Three of these are Welsh Medium and the other three are English Medium.

Long term the Council acknowledges the need to address the following issues:-

Condition of Denbigh High School and St Brigid's School

The latest surveys suggest Denbigh High School is Category D and St Brigid's Category C. In addition the accommodation at St Brigid's includes nearly 50% mobile accommodation.

Infant and Junior Amalgamation

The Council has a policy regarding Infant and Junior Amalgamation. One set of such schools were amalgamated in 2012. There remains one set of separate schools which are on separate sites to form Ysgol Pendref. One of these schools, Ysgol Frongoch, shares a site with the primary provision of Ysgol Plas Brondyffryn and Ysgol Twm o'r Nant. Investment is required to make better use of all of these sites and improve the condition of the buildings.

Review of site location for Ysgol Plas Brondyffryn

Ysgol Plas Brondyffryn provides provision for children with Autism. The service is currently utilised by children across the wider North Wales area. The school is based on a number of sites in the town. The primary provision is co-located as above whilst the secondary provision is co-located with Denbigh High School.

Sustainability

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As per other primary reviews the sustainability of all schools will be reviewed to ensure that a long term view is taken of the overall demand for places in the area.

Rhyl

At present there is growing demand for primary provision in the town. At present the Council has a policy that no school should have more than 2 form entry. Both Ysgol Dewi Sant – welsh medium provision and Ysgol Llywelyn – English medium regularly operate above this number. Long term there is a requirement to consider whether the policy should be retained, and if so, what is the medium term plan to review planning of places?

Additional Learning Needs

In addition the Council has identified the need for increased provision for pupils with emotional and behavioural issues which could be co-located at a school site. At present in many instances such pupils are retained in mainstream schools who may not always be best placed to ensure that such pupils receive the level of intervention and support that their complex needs require. The option of establishing a new provision to meet these needs is being explored as part of the Band B submission. This may also be linked to any proposals emerging in the Denbigh area.

Llangollen

There are three schools in the town of Llangollen. The two primary schools are co-located on the same site Ysgol Bryn Collen, the English medium provision and Ysgol Gwernant, the Welsh medium provision. Both schools are operating at capacity and this is placing a strain on both schools in terms of space. The secondary school Ysgol Dinas Bran provides a dual stream provision. The school catchment depends on out of county pupils from the Wrexham area for about 60% of its numbers. The review will re-examine options for education in Llangollen.

Bodelwyddan

The village of Bodelyddan is presently served by Ysgol y Faenol, an English Medium primary school. The Council has approved an outline planning application for a large scale planning proposal which could see approximately 1700 dwellings built in the village over a 15 year period. Discussions have taken place with the developer to secure planning contributions. The required Education provision has been indicated as an extension to the existing school to increase the capacity from 135 FT to 210 FT and then a new 315 FT to provide an overall 525 FT capacity for the village long term. Within Band B provision is earmarked for the first phase, the extension.

10. Bands C and D

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Please provide an update for Bands C and D of your Programme.
[Band C will run from April 2024- March 2029; Band D will run between April 2029 and March 2034].

Band C

500 words maximum

The Council has identified the following areas which may be subject to Band C proposals. These will be impacted by whether sufficient resources are available to undertake the projects highlighted in Band B:-

Denbigh Review

The size and scope of the requirements for this review may mean that some elements may be carried over to Band C. This will be determined in the scoping stage for Band B.

Ysgol Brynhyfryd, Ruthin

A project could emerge to improve the facilities at Ysgol Brynhyfryd, Ruthin; a bilingual secondary school which serves the Ruthin area. This could see the removal of mobile accommodation from the site.

Prestatyn High School

A project could emerge to improve the facilities at Prestatyn High School; an English medium secondary school which serves the Prestatyn area. This could see the removal of mobile accommodation from the site and improvements made to the overall site.

Band D

500 words maximum

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The SOP from 2010 identified the following areas which are yet to be part of the investment plan.

Primary Implementation of the St Asaph review area

Updating of areas previously considered in Band A / small scale developments

**11. Statement of Approval for Strategic Outline Programme (SOP) -
Band B Update – July 2017**

Please complete as appropriate:

I confirm that the updates in this form have been signed off by either the Cabinet of the local authority or the Board of the further education institution:

Local Authority / College	
Name <i>Printed</i>	
Name <i>Signed</i>	
Position in the organisation	

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Date DD/MM/YYYY	
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If there has not yet been sign off at Cabinet or Board level, please confirm when this is anticipated. Please also confirm at what level the document has currently been signed off.

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