



Report of the Director of Education

External Funding Panel – 6 February 2019

21st Century Schools – Voluntary Aided Schools Major Works Funding – Expression of Interest

Purpose:	To inform the External Funding Panel of the expression of interests submitted to Welsh Government in respect of priority maintenance at voluntary aided schools, on the basis that Welsh Government funds 85% and the balance of funding 15% is provided by the affected schools.
Policy Framework:	<ul style="list-style-type: none">• QEd Programme and Strategic Outline Programme for Band B of the 21st Century Schools Programme• Corporate Priority 1 - Safeguarding people from harm• Corporate Priority 2 - Improving Education and Skills• Corporate Priority 3 – Transforming our Economy and Infrastructure• Corporate Priority 4 – Tackling Poverty• Corporate Priority 5 - Transformation and Future Council development• One Swansea Plan• Asset Management Plan 2014-17
Consultation:	Education, Finance, Legal Services, Corporate Building Services
Recommendation(s):	It is recommended that: 1) External Funding Panel approve the proposed schemes subject to approval of the expression of interest by Welsh Government, and funding being shared between Welsh Government (85%) and the schools (15%)
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1. Introduction

- 1.1 Welsh Government has approved a funding envelope of £4 million for significant capital repairs to voluntary aided schools, which will supplement the Capital Repair and Maintenance (CRAMP) funding grant provided to dioceses. This follows submissions by dioceses of a list of priority projects for funding.
- 1.2 The rate of Welsh Government support for such schemes will be 85%, as for other voluntary aided capital projects.
- 1.3 An expression of interest has been submitted to Welsh Government under this initiative on the basis that the balance of funding 15% is provided by affected schools.

2. Investment priorities

- 2.1 The funding is specifically in respect of significant and urgent capital repairs and applications have been submitted in relation to Bishop Vaughan and St. Joseph's Cathedral School as follows;

Bishop Vaughan

- 2.2 Despite investment in a number of the flat roofs within the school, the remaining flat roofs require significant upgrading works. If this investment is not progressed immediately, there are significant issues of business continuity at the school. The current water ingress is having a significant impact on the learning environment and the ability for the school to deliver the curriculum within the classroom environment.
- 2.3 The school are also looking to replace a structurally unsafe link corridor which currently affords access between two blocks within the school site. The existing link corridor is structurally unsound, with a gas main utilising the corridor to serve one of the buildings.
- 2.4 The school also has significant issues with safeguarding on the site. Recent investment i.e. car parking barrier have helped the situation, whilst that is noted there is currently no focal point to the main reception within the school buildings.
- 2.5 Capital funding has therefore been requested to progress the following investment within the school:
 - a) Replacement/Upgrading of roof within H-Block [Pastoral and Dining Blocks] - £300K
 - b) Replacement/Upgrading of roof within Technology Block - £300K
 - c) Replacement of a sheltered Walkway/replacement or diversion of Gas line - £100K
 - d) New reception/atrium - £200k
- 2.6 At the time of writing this report Welsh Government have provided approval in principal to a Welsh Government Grant allocation of £595k.
- 2.7 This is because the Capital Investment Panel and Minister approved only the elements of the bid relating to the original purpose of the grant i.e. urgent repairs.

- 2.8 The element of this bid relating to the reception area/atrium will be placed on a 'reserve list' for now for reconsideration by the Panel should the grant envelope still have funds available after the prioritised projects have all been funded.

St. Joseph's Cathedral School

- 2.9 The school is experiencing continual leaks to the roof and has to use buckets whenever it rains to maintain access to learning areas. This is needed to ensure continuity of provision and to manage health and safety risks. Stairwells can sometimes be compromised due to accumulation of water creating trip/slip hazards.
- 2.10 The condition of the school and the learning environment at present is significantly below what is required. If the roofing works were not progressed there would be issues of business continuity, with education standards being compromised.
- 2.11 Maintenance work is difficult to plan with water ingress impacting on redecoration and new flooring. Planned program of maintenance is regularly halted due to allocated budget funding being spent on emergency repair work.
- 2.12 Capital funding has therefore been requested to undertake essential and urgent roof works within the school - £330k.

3. Progress and process

- 3.1 If the grant application is successful it is proposed that the works will commence and be completed during 2019.

4. Equality and Engagement Implications

- 4.1 The Council is subject to the Public Sector Equality Duty (Wales) and must, in the exercise of their functions, have due regard to the need to:
- Eliminate unlawful discrimination, harassment and victimisation and other conduct prohibited by the Act.
 - Advance equality of opportunity between people who share a protected characteristic and those who do not.
 - Foster good relations between people who share a protected characteristic and those who do not.

Our Equality Impact Assessment process ensures that we have paid due regard to the above.

- 4.2 An Equality Impact Assessment (EIA) screening has been completed. If the grant application is successful, a full EIA will be developed for each project.
- 4.3 The Diocese and the schools have been engaged in the process to date. Should the grant application be successful, the schools and their wider communities will be actively engaged.
- 4.4 As part of this process we will also be considering the Well-being of Future Generations Act. The Act ensures that public bodies think more about the long term, work better with people and communities and each other, look to prevent problems and take a more joined-up approach.

5. Financial Implications

Capital

5.1 Indicative budget estimates have previously been provided and uplifted as appropriate to reflect inflation.

Bishop Vaughan

Breakdown of total project costs	
Total Cost (include external works, fixture and fittings-exclude VAT, contingencies, Professional Fees)	£774,500
Contingencies	£25,000
Professional Fees	£95,500
Other, planning applications, building reg applications, ecological works, F&E	£5,000
VAT (only to be included where non-recoverable by applicant)	
Total Project Cost	£900,000
Made up of	
WG grant sought	£765,000
LA contribution	£ N/A
Diocese contribution	£ N/A
School contribution	£135,000
Total	£900,000

St. Joseph's Cathedral School

Breakdown of total project costs	
Total Cost (include external works, fixture and fittings-exclude VAT, contingencies, Professional Fees)	£263,000
Contingencies	£33,000
Professional Fees	£33,000
Other, planning applications, building reg applications, ecological works, F&E	£1,000
VAT (only to be included where non-recoverable by applicant)	
Total Project Cost	£330,000
Made up of	
WG grant sought	£280,500

LA contribution	N/A
Diocese contribution	N/A
School contribution	£49,500

- 5.2 St. Joseph's Cathedral School has backlog maintenance of £1,079,970, and Bishop Vaughan has backlog maintenance of £995,742. Both of these values will be reduce if the proposed works are completed.
- 5.3 If approved, the works will be funded 85% by Welsh Government and 15% by the respective schools.
- 5.4 Swansea Council will if approved manage the scheme and draw down the grant, and recover the 15% contribution from the school.

Revenue

- 5.5 Schools are funded from an overall delegated budget – the Individual Schools Budget (ISB). There is a funding formula that allocates a budget share to each individual school from the ISB.
- 5.6 There is likely to either be a reduction of the amount of the schools' delegated budgets that they are required to spend on emergency and reactive repairs and maintenance.

6. Legal Implications

- 6.1 Any offer of grant funding from the Welsh Government will be subject to terms and conditions which will be binding upon the Local Council.

Background Papers:

EFP1
 NGA1
 EIA Screening Form

Appendices:

None