



Report of the Cabinet Member for Education Improvement, Learning and Skills

Cabinet – 17 March 2022

Hwb in School Infrastructure Programme

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| Purpose: | To approve this Revenue Contribution to Capital Outlay (RCCO) for additional budget for programme from the Schools Innovation Fund, Hwb Infrastructure Reserve and transfer Schools Network Capital budget to Hwb In School Infrastructure Program to ensure programme costs are covered for 2021/22 |
| Policy Framework: | Education in Wales our National Mission |
| Consultation: | Access to Services, Finance, Legal, Digital |
| Recommendation(s): | It is recommended that: 1) The RCCO and the financial implications in paragraph 4 of this report is approved |
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| Finance Officer: | Ben Smith |
| Legal Officer: | Debbie Smith |
| Access to Services Officer: | Rhian Millar |

1. Introduction

1.1 What is the Hwb In-School Infrastructure Grant Scheme?

1.1.1. The Minister for Education announced a funding programme to help transform EdTech in Welsh Schools in 2019. To ensure the funding is prioritised on areas most in need, local authorities and the Welsh Government have collaboratively developed categories which will ensure schools ICT infrastructure aligns with the agreed Education Digital Standards. The funding is used to deliver against seven different waves.

1.1.2. Each Local Authority has committed to be the conduit for their schools and have agreed to the core principles of standardisation, consistency and most importantly sustainability. An ICT catalogue called the Dynamic Procurement System (DPS) has been created by Welsh Government for Local Authorities to purchase the required hardware and services.

2. Swansea Council Strategy

2.1. The scope of work covers all Primary, Secondary and Special schools. Swansea. Welsh Government have allocated funding to spend via the DPS over the past 3 years. Swansea Council schools have also agreed to utilise the Schools Innovation Fund and other reserves to cover additional spend not covered by funding from Welsh Government.

2.2. Swansea Council has a clear strategy to harness digital technology to support teaching and learning. The vision is to use technology to transform teaching and learning in all schools by creating safe and flexible 'anytime anywhere' access which is underpinned by an infrastructure that allows all users to use a device securely at any given time, be this in the classroom or anywhere else on the school site. The vision will ensure that all learners are given the best opportunity to meet the requirements of the digital age.

2.3. Year three funding has been used for Wave 4 and Wave 5 of the Programme centred around end user devices and audio visual equipment. A formula has been agreed based on pupil number in schools and has been ratified by headteacher representatives.

2.4. Each school has been provided with a budget allocation and a catalogue for end user devices as per the DPS.

2.5. During year 2 of the programme it has been identified that the grant allocation of £224,735 would not cover all the work required to complete the implementation of the programme. Therefore additional funds were needed to be identified to ensure the programme completed successfully.

2.6. Reasons for the increase in budget can be attributed to the amount of work required to replace the network cabling in schools and the sheer volume of devices to be built, reconfigured and delivered to schools and project management of the program.

2.7. The Hwb Programme Board has approved using the Schools Innovation Fund, Hwb Infrastructure reserve and Schools Network Upgrade capital program to fund the gap of the project. The Schools Innovation Fund reserve has been created to support developments in schools and is from underspend from previous years ICT Service Level Agreement. Therefore the money has come directly from schools.

2.8. The Hwb Infrastructure Reserve was created in the first year of the program from in house team time spent on the project.

- 2.9. The Schools Network Upgrade capital program was created to update the schools network and now needs to be transferred to this program as it aligns with upgrading of the schools network directly.

3. Integrated Assessment Implications

- 3.1. The Council is subject to the Equality Act (Public Sector Equality Duty and the socio-economic duty), the Well-being of Future Generations (Wales) Act 2015 and the Welsh Language (Wales) Measure, 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 Acts.
 - 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.
 - Deliver better outcomes for those people who experience socio-economic disadvantage
 - Consider opportunities for people to use the Welsh language
 - Treat the Welsh language no less favourably than English.
 - Ensure that the needs of the present are met without compromising the ability of future generations to meet their own needs.
- 3.1.1 The Well-being of Future Generations (Wales) Act 2015 mandates that public bodies in Wales must carry out sustainable development. Sustainable development means the process of improving the economic, social, environmental and cultural well-being of Wales by taking action, in accordance with the sustainable development principle, aimed at achieving the 'well-being goals'.
- 3.1.2 Our Integrated Impact Assessment (IIA) process ensures we have paid due regard to the above. It also takes into account other key issues and priorities, such as poverty and social exclusion, community cohesion, carers, the United Nations Convention on the Rights of the Child (UNCRC) and Welsh language.
- 3.2. An IIA form has been completed and the outcome is that a full IIA is not required.
- 3.3. This Programme will continue to have a positive impact on all children and young people with the ICT infrastructure of all schools being future proofed and being kept at a similar high level across all schools.
- 3.4. All schools will be kept engaged to ensure that the benefits are realised across all our schools. All the benefits fit within the expectations and considerations of the WFG with no risk in their implementation. The cumulative impact is seen as very positive.

- 3.5. The investment in device has, and will, ensure that all children and young people, including those with additional learning needs, have access to a device that aids their educational journey.

4. Financial Implications

- 4.1. Financial implications previously approved and are included in the current program. The amounts are detailed in the financial summary table in appendix A.
- 4.2. This RCCO is to approve using the Schools Innovation Fund, Hwb Infrastructure reserve and Schools Network Upgrade capital scheme to cover the overspend on the Hwb Programme. The proposed amount to transfer to this capital scheme for 2021/22 is £250k.
- 4.3. The Schools Innovation Fund reserve is made up of underspend on the ICT School Service Level Agreement, at the end of each financial year, in agreement with the Education Development Schools Board. The Fund is for the sole use of developing technology in schools.
- 4.4. The balance in the Schools Innovation Fund at February 2022 is £240,550.49 and it is proposed to transfer £117.5k to the Schools Hwb programme capital scheme.
- 4.5. The Hwb Infrastructure Reserve has a balance of £67.5k as at February 2022 and it is proposed to transfer this to the Schools Hwb programme capital scheme.
- 4.6. The Schools Network Capital scheme was set up to upgrade the schools network. Therefore is directly linked to the Hwb Infrastructure program. The balance in February 2022 is £65k. and it is proposed to transfer this to the Schools Hwb programme capital scheme.
- 4.7. The original budget for 2021-22 was £108k, following these transfer the budget will increase to £358k.
- 4.8. Following these transfers the overall budget from year one to year 3 will be £1.306 million.

5. Legal Implications

- 5.1. There are no legal implications for this RCCO.

Background Papers: None

Appendices:

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| Appendix A | Financial Summary for allocation |
| Appendix B | IIA |

Appendix A Financial Summary for allocation

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| Portfolio: | Education Improvement Learning and Skills | | | | | |
| Service : | Digital Services and Education | | | | | |
| Scheme : | Schools Hwb Programme RCCO | | | | | |
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| 1. CAPITAL COSTS | | 2019/20 | 2020/21 | 2021/22 | TOTAL | |
| | | £'000 | £'000 | £'000 | £'000 | |
| | <u>Expenditure</u> | | | | | |
| | Schools Hwb Programme Implementation | 210 | 738 | 358 | 1,306 | |
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| | EXPENDITURE | 210 | 738 | 358 | 1,306 | |
| | | | | | | |
| | <u>Financing</u> | | | | | |
| | WG Grant | 531 | 225 | | 756 | |
| | Schools Network Upgrade - C09466 | | | 65 | 65 | |
| | Schools Innovation Fund Reserve - E3479 | | 300 | 118 | 418 | |
| | Hwb Infrastructure Reserve - E2724 | | | 68 | 68 | |
| | | | | | | |
| | FINANCING | 531 | 525 | 250 | 1,306 | |
| | | | | | | |
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| 2. REVENUE COSTS | | 2019/20 | 2020/21 | 2021/22 | TOTAL | 2021/22 |
| | | £'000 | £'000 | £'000 | £'000 | Full Year |
| | <u>Service Controlled - Expenditure</u> | | | | | Effect |
| | | | | | | £'000 |
| | | | | | | |
| | EXPENDITURE | 0 | 0 | 0 | 0 | 0 |
| | | | | | | |
| | FINANCING | 0 | 0 | 0 | 0 | 0 |
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| 3. TOTAL EXPENDITURE | | | | | | |
| | TOTAL: | 210 | 738 | 358 | 1,306 | 0 |
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