



Report of the Cabinet Member for Education & Learning

Cabinet – 15 December 2022

Capital Programme Authorisation for the Commitment of Capital Grant Funding Awarded to Support Learners with Additional Learning Needs

Purpose:	To comply with Financial Procedure Rule No 7 (Capital Programming and Appraisals) to commit and authorise schemes in the Capital programme.
Policy Framework:	Financial Procedure Rules
Consultation:	Education, Finance, Legal Services, Corporate Building Services, Access to Services
Recommendation(s):	It is recommended that: 1) The capital scheme in the sum of £1,443,998 to support learners with additional learning needs is approved and included in the capital programme for 2022/23.
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1. Introduction

- 1.1 Welsh Government has made an award of capital funding to Swansea Council of £1,443,998 to support learners with additional learning needs.
- 1.2 The aim of the grant is to optimise pre-16 learning environments for those with Additional learning Needs (ALN) and increase accessibility to promote inclusive practice, support learning and pupil wellbeing. This will support the implementation of the Additional Learning Needs and Education Tribunal (Wales) Act 2018, and Curriculum for Wales. Eligible expenditure includes the following capital costs:

- Upgrading facilities, learning environments, equipment, and physical resources,
- Purchasing new equipment or physical resources,
- Works to improve inclusivity of facilities and learning environments

2. Description of project

Overview

- 2.1 The grant must be spent by the 31 March 2023.
- 2.2 A review has been undertaken to identify options deliverable within the tight timescale, that are a strategic fit, eligible and which provide the greatest benefit.
- 2.3 These are summarised below;
- ALN equipment expenditure
 - Funding to those schools that have undertaken social communication training to develop sensory / breakout areas and buy equipment;
 - The development of further Social, emotional and behavioural difficulties (SEBD) provision, and specifically to fund the capital project at Clwyd Primary School for new provision
 - Support any works for the pilot Specialist Teaching Facility (STF) project

ALN equipment expenditure - £120,000

- 2.4 This can be used to offset current and planned spend that will provide a revenue saving.

Social communication - £1,031,976

- 2.5 It is proposed that those schools that have had social communication training will be offered £11,727 each to enable them to enhance facilities to enable them support pupils with autism and other needs, for example with nurture/sensory rooms. This will benefit 14 secondary and 74 primary schools, and would promote inclusive practice, support learning and pupil wellbeing, and is wholly aligned with the Additional Learning Needs and Education Tribunal (Wales) Act 2018.
- 2.6 Aims:
- Improving the educational experience of learners with social communication needs across all educational settings.
 - Increase attendance, decrease exclusions and need for personal education plans for children with social communication needs in a mainstream setting.

- Improve outcomes for learners with social communication needs in a mainstream setting.

2.7 Expectations:

- To further develop the provision of support of learners with Social Communication Needs (SCN) /Autistic Spectrum Disorder (ASD).
- Promote enabling environments in schools across Swansea
- Develop SCN/ASD friendly classrooms and withdrawal spaces to further support learners with SCN/ASD within the mainstream environment

2.8 Examples of provision that could support SCN/ASD

- Developing and equipping quiet spaces/ nurture/ quiet/ sensory rooms
- Resources to support social communication and managing emotional intelligence
- Sensory equipment
- Resources to support therapies such as Lego therapy etc.

Social, emotional and behavioural difficulties (SEBD) - £92,000

2.9 It is proposed to develop further SEBD provision which will enhance the offer for primary age pupils, particularly those with neurodiverse conditions who are not able to access our PRU as the curriculum offer at Maes Derw does not meet their needs.

2.10 Two schools were identified as possible options Clwyd and Clase primary schools.

2.11 A memorandum of understanding will be agreed with the schools that will ensure the new facilities are available as and when required.

2.12 The estimated breakdown of spend for those two schools is below, However this is based on budget costs and deliverability by calendar year end and so is subject to change.

Clwyd / Clase build up	
£27,000	Clwyd remodelling
£10,000	Clwyd decoration and flooring
£45,000	Clwyd canopy
£10,000	Clase
£92,000	Total

Pilot STF project - £200,000

- 2.13 Four clusters have agreed to be part of the design phase for the project to support sufficient specialist places in Swansea. This is complex work and there is no additional funding so the opportunity provided by this grant is welcomed to support the development clusters. The development process will focus on putting in to practice the vision of the STF review working party. It is likely that some capital investment will be required to make improvements within existing facilities to allow for the flexible approach advocated. This work is identified as a key priority and allocating funding to these clusters will increase the pace of change. If clusters are not able to spend the money in the time frames, then it can be allocated as an addition to the social communication provision.
- 2.14 The project is likely to include minor enhancements of spaces and equipment across the clusters.

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.
- 3.2 The Well-being of Future Generations (WFG) (Wales) Act 2015 mandates that public bodies in Wales must carry out sustainable development.
- 3.3 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'.

- 3.4 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.
- 3.5 An IIA screening has been undertaken and it has been determined that the project does not require a full IIA report. The project will have a positive impact on children, parents and poverty / exclusion with both Welsh-medium, English-medium and faith schools benefitting from the funding.
- 3.6 All key stakeholders will be communicated with throughout the project's delivery.

4. Financial Implications

Capital

- 4.1 Welsh Government awarded £1,443,998 capital grant to the Council on 5 September 2022 to support learners with additional learning needs. The funding relates to eligible capital expenditure during the period 01 April 2022 to 31 March 2023 and was paid in October 2022.
- 4.2 The Council will be required to report at the end of the 2022-23 financial year on how the funding has been used in line with the terms of grant. A sustainability impact assessment may also need to be completed to demonstrate how sustainability has been considered as part of this grant.
- 4.3 A breakdown of planned expenditure is below;

	Total	Allocation per school/project	Capital / Revenue treatment	Number
ALN equipment	£120,022	£120,000	Revenue	
Social communication	£164,178	£11,727	Revenue	14 Secondary
	£867,798	£11,727	Revenue	74 Primary
SEBD provision at Clwyd and Clase primary schools	£92,000	£82,000/£10,000	Capital	2 Primary
Support for pilot STF projects	£200,000	£50,000	Revenue	4 Pilot STF clusters
TOTAL	£1,443,998			

- 4.4 The authority is required to submit a monitoring form by the 30 May 2023 explaining the details of the expenditure.

- 4.5 It is therefore proposed that for the social communication element, eligible schools will be offered the grant allocation and payments made, on return of information detailing the planned spend.
- 4.6 That will need to detail;
- Equipment / Physical Resource Purchase
 - Equipment Upgrade
 - Upgrading existing ALN facilities
 - Works to improve inclusivity of facilities and learning environments
- 4.7 Those schools that have received the grant will then be requested to review and confirm the information at the end of the financial year.
- 4.8 The authority will work with the two schools identified for SEBD provision and the four STF pilot clusters to refine the required scope of works and costs plans. If there is any risk to expenditure within the financial year, then any forecast underspend will be reallocated for social communication provision. There is the possibility that as the allocation of funding will vary slightly the capital revenue mix may similarly vary, however it is all funded from the grant.

Revenue

- 4.9 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.
- 4.10 Any ongoing revenue costs, such as staffing costs, to support the SEBD and STF provision will be funded from within the overall delegated budget share.
- 4.11 The revenue elements of the projects estimated to be £1,351,998 and detailed in 4.3 will all be funded from the grant.

5. Legal Implications

- 5.1 The Council will need to comply with the terms and conditions attached to any grant funding referred to in this report.
- 5.2 All contracts for works, goods and services necessary to deliver the projects must be procured in accordance with the Council's Contract Procedure Rules and the relevant EU Regulations as appropriate. The contractual liabilities/obligations of the Council and any appointed contractors will be covered by the individual contracts entered into.
- 5.3 Delivering this project will assist the Council in complying with its duties under the Additional Learning Needs and Education Tribunal (Wales) Act 2018 and the Well-being of Future Generations (WFG) (Wales) Act 2015.

Background Papers: None

Appendices:

Appendix A Financial Implications Summary

Appendix B - IIA

Appendix A

Financial Procedure Rule 7

FINANCIAL IMPLICATIONS SUMMARY

Portfolio: EDUCATION

Service: PRIMARY PROVISION

Capital Programme authorisation to support learners with additional learning needs capital grant.

<u>1.1. CAPITAL COSTS</u>	2022/23 £'000		TOTAL £'000
<u>Expenditure</u>	92		92
EXPENDITURE	92		92
<u>Financing</u>			
Welsh Government Capital Funding Grant learners with additional learning needs	92		92
FINANCING	92		92
<u>1.2. REVENUE COSTS</u>	2022/23 £'000		FULL YEAR £'000
<u>Service Controlled - Expenditure</u>			0
Employees)			0
Maintenance)	1,352		1,352
Vehicle running costs)			0
			0
NET EXPENDITURE	1,352		1,352
<u>Financing</u>			
Welsh Government Capital Funding Grant learners with additional learning needs	1,352		1,352
FINANCING	1,352		1,352