



# Complete Agenda

**Democratic Service**  
Swyddfa'r Cyngor  
CAERNARFON  
Gwynedd  
LL55 1SH

Meeting

**SCHOOLS FINANCE FORUM**

Date and Time

**2.00 pm, MONDAY, 19TH NOVEMBER, 2018**

Location

**Ystafell Glaslyn, Y Ganolfan, Porthmadog**

Contact Point

**Annes Sion**

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(DISTRIBUTED 13/11/2018)

# SCHOOLS FINANCE FORUM

## MEMBERSHIP

### CABINET MEMBERS

Councillor Gareth Thomas (Education)  
Councillor Peredur Jenkins (Finance)

### CORPORATE DIRECTORS

Mr Iwan Trefor Jones

### HEAD OF FINANCE

Dafydd Edwards

### SECONDARY HEAD TEACHERS

Mr Dylan Davies – Ysgol Dyffryn Ogwen      Mr Dylan Minnice - Ysgol Botwnnog  
Mr Dewi Lake – Ysgol y Moelwyn              Mr Andrew Roberts - Ysgol y Berwyn

### PRIMARY HEAD TEACHERS

Mrs Iona Jones - Ysgol Edmwnd Prys/Bro Cynfal      Mr Trystan Larsen - Ysgol Rhostryfan  
Mrs Menna Wynne Pugh – Ysgol Penybryn              Mr Llion Williams – Ysgol y Garnedd  
Mr Alan Wynn Jones – Ysgol Nefyn                      Vacant Seat

### TEACHERS' UNIONS

Mr Neil Foden – Ysgol Friars

### GOVERNORS

Arfon  
Mr Godfrey Northam - Ysgol Dyffryn Ogwen  
Mr Edward Bleddyn Jones – Ysgol Tregarth a Bodfeurig

Meirionnydd  
Elen ap Gwilym - Ysgol Bro Tegid  
Awaiting Nomination – Secondary Schools' Governor

Dwyfor  
Mr Gwilym Jones, Ysgol Borthygest,  
Awaiting Nomination - Secondary Schools' Governor

### DIOCESE

Anest Gray Frazer

### CHURCH SCHOOLS

Owain Lemin Roberts (Ysgol Maesincla)

### SPECIAL SCHOOLS

Mrs Donna Roberts - Ysgol Hafod Lon

### Observers:

Mr Garem Jackson, Head of Education Service  
Mr Owen Owens, Senior Education Resources' Manager  
Mr Hefin Owen, Finance Manager Development Directorate  
Primary Head Teachers Federation Chair  
Mrs Alwen Watkin, Secondary Head Teachers Federation Chair

# **A G E N D A**

**1. APOLOGIES**

To receive apologies for absence.

**2. DECLARATION OF PERSONAL INTEREST**

To receive any declaration of personal interest.

**3. MINUTES**

5 - 9

To confirm the minutes of the previous meeting held on 18 June 2018  
(Copy attached)

**4. MATTERS ARISING FROM THE MINUTES**

**5. DRAFT SETTLEMENT - GWYNEDD COUNCIL'S FINANCIAL STRATEGY**

To receive a verbal report on the above.

**6. 2019/20 GRANTS**

To receive a verbal report on the above.

**7. ADDITIONAL LEARNING NEEDS AND INCLUSION REVIEW**

10 - 11

To receive a report on the above.  
(Copy enclosed)

**8. FORECAST FOR 2019/20, 2020/21 AND 2021/22**

To receive a verbal report on the above.

**9. SCHOOLS GROUNDS MAINTENANCE**

12 - 19

To receive a report on the above.  
(Copy enclosed)

**10. SCHOOLS NETWORK SERVICE**

20

To receive a report on the above.  
(Copy enclosed)

**11. SERVICE LEVEL AGREEMENTS**

To receive a verbal report on the above.

**12. DATE OF THE NEXT MEETINGS**



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**SCHOOLS' BUDGET FORUM**  
**Minutes of a meeting that took place at Ystafell Dwyrdd, Penrhyndeudraeth,**  
**on 18 June 2018 from 14.00 until 15.30.**

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**Present:**

**Mr Godfrey Northam - Chairman**

**Cabinet Members:** Councillor Gareth Thomas (Education)  
Councillor Peredur Jenkins (Resources)

**Head of Finance Department:** Dafydd Edwards (Item 1-6 only)

**School Headteachers:** Dylan Minnice (Ysgol Botwnnog), Dylan Davies (Ysgol Dyffryn Ogwen), Elen ap Gwilym (Ysgol Bro Tegid), Iona Wyn Jones (Ysgol Bro Cynfal/Edmwnd Prys), Alan Jones (Ysgol Nefyn), Dewi Lake (Ysgol y Moelwyn), Trystan Larsen (Ysgol Rhostryfan), Llion Williams (Ysgol y Garnedd), Owain Roberts (Ysgol Maesincla).

**Teachers' Unions:** Neil Foden

**Governors:** Gwilym Jones (Ysgol Borth-y-gest)

**Officers:** Owen Owens (Senior Manager Education Resources Services), Hefin Owen (Finance Manager), Einir Thomas (Senior Manager Additional Learning Needs), Sioned Williams (Member Support Officer).

## **1. ELECTION OF CHAIR**

**RESOLVED:** To re-elect Mr Godfrey Northam as Chairman of the Forum for 2018/19.

## **2. ELECTION OF VICE-CHAIR**

**RESOLVED:** To re-elect Councillor Gareth Thomas as Vice-chairman of the Forum for the year 2018/19.

## **3. APOLOGIES**

Apologies were received from Iwan Trefor Jones (Corporate Director), Garem Jackson (Head of Education), Anest Gray Frazer (The Diocese), Menna Wynne-Pugh (Ysgol Penybryn, Tywyn), Andrew Roberts (Ysgol y Berwyn).

## **4. DECLARATION OF PERSONAL INTEREST**

There were no declarations of personal interest.

## **5. MINUTES**

The Chair signed the minutes of the meeting of the Schools' Budget Forum that took place on 5 February 2018 as a true record.

## 6. MATTERS ARISING FROM THE MINUTES

### Item 6 - Gwynedd Council Budget 2018/19

Members were given an update by the Head of the Finance Department regarding the change to the savings system and how this will impact Gwynedd schools budgets. It was reported that the report 'Preparing for the uncertain financial situation from 2019/20 onwards' had been submitted to the Cabinet on 22 May 2018 and a summary of the contents was given to the members.

It was noted that the Government was likely to continue to reduce local government finance and it would be necessary to continue to seek savings. The mid-term Financial Strategy noted that between around £8.5 and £17.5 million savings would be required from 2019/20 onwards. The Council would not know what its grant allocation for 2019/20 would be before October 2018, however, it was necessary to prepare for the worst scenario.

It was highlighted that the Cabinet had resolved to put up with the financial situation by:

- Requesting the heads of department to continue to consider where they would save, if they were required to do so without delay;
- Be prepared to list savings plans according to the order of impact on Gwynedd residents;
- When information would be announced in October about the financial gap, workshops for all Council members would take place to consider and select the savings plans with the least impact on Gwynedd residents;
- The Cabinet would then consider the recommendations of the workshops and the contents of the list of savings in the Financial Strategy to be submitted to the Council.

It was emphasised that there would be no specific percentage of savings for schools, however, due to very wide range of financial possibilities, schools should prepare by considering where they could save, if they were be required to do so without delay.

During the ensuing discussion, the following main points were noted:

- Concern was expressed that last year schools had to take money out of their contracts in order to reach the overspend without delay - this was not acceptable. Was there an assurance that this will not occur again this year?
- It was noted that an external group had been established to look further at the matter of overspending.

**Resolved: To accept and note the above.**

## 7. FINAL SCHOOL ACCOUNTS 2017/18

Submitted, for information, the report of the Head of Education on the above and members were guided through the contents by the Finance Manager who noted that generally the balances of all Gwynedd schools had increased by £1,139,946 during 2017/18 to £4,018,478 that equated to 5.49% of the final allocation.

He expanded as follows that:

- 2 primary schools had a total deficit of -£7,891 (-£1,794 and -£6,097)
- 2 Secondary schools had a total deficit of -£173,691
- 1 Special School had a deficit of -£124,811

In terms of schools in deficit, it was suggested that the Education Department and the Finance Department should cooperate closely with the schools in order clear the deficit as soon as possible.

Concern was expressed that the balances of some schools continued to be high and this made defending the education budget, as a result of the financial cuts, very difficult. Although the schools welcomed the funding from the Government, it was difficult when there was no guidance to advise on how the money should be spent. It was also understood that some schools received additional funding from the Government for building maintenance, however, it was stressed that the increase in the balance was separate to this finance.

It was noted that the Education Department had the power to instruct the governing body on how to spend the element of their balances that was over the threshold of £50,000 (primary) or £100,00 (secondary).

During the ensuing discussion, the following main points were highlighted:

- Primary schools were eager to mature the current systems to get an actual picture of the situation - financial figures were old history and did not give the real picture. A decision had been made to establish a group to look further at this.
- Concern was expressed that schools received some grants / financial contributions until the end of the year and unexpectedly, and did not have time to plan how it would be spent. It was important to stress this point as members discussed the financial cuts.

**Resolved: (i) Approve that the Education Department and the Finance Department:**

**(a) Work closely together with schools with a financial deficit in order to ensure that they can clear the deficit as soon as possible.**

**(b) Continue to monitor school budgets.**

## **8. SCHOOL GRANTS**

Sumbitted - the report of the Head of Education, along with an appendix detailing the main grants which had been devolved to every school in Gwynedd for 2019/20, amounting to a total of £9.8 million above the £70 million allocated by the Council.

The forum was guided through the report - reference was made to the individual grants noting:

- School Development Grant - this year £2,322,350 would be allocated, compared to £2,271,450 in 2017/18. It was noted that the grant was based on free school meals statistics, and not the January 2016 PLASC for the financial year 2018/19 and also 2019/20.
- Education Improvement Grant (EIG) - this year £4,925,601 would be allocated compared to £5,217,001 in 2017/18. There was a significant cut in the Wales level grant, -11% in 2018/19 and a further -8.5% in 2019/20.
- 6th form grant - this year £3,182,291 would be allocated compared to £3,407,388 in 2017/18. Funding had been reduced for several reasons; reduction in the number of pupils; reduction in the average number of courses pupils study.

Although the total grants had more or less remained the same since last year, as a result of the increase in Teachers' Pay Agreements (5%) schools would be at a loss in real terms. It was noted that further cuts had already been announced by the Government for 2019/20 namely -8.5% in the EIG and -10% in the 6th form Pupils Grant - these figures had not been factored into the Teachers' Pay Agreement.

During the ensuing discussion, the following main points were noted:

- The Cabinet Member stated that he was very disgruntled with the Government's decision to cut education grants without the Council having any say in the matter. It was felt that the procedure of announcing cuts was not transparent, that the Government made the cuts through the back door.
- The news headlines and what was reported in the press did not give the real picture to the public regarding the size of the cuts.
- The government's financial announcements always occur on the last day and it was impossible to pre warn schools in order that they may put plans in place.

**Resolved: To accept and note the above.**

## **9. SCHOOL UNIFORM GRANT/BUDGET**

The Senior Education Resources Manager reported for information that the Council had decided to continue to provide a School Uniform Budget Grant following the Government's decision to delete this. It was noted that the grant by Gwynedd Council extended further than the Government's grant, by funding uniforms for pupils in years 7, 8, 9, 10 and 11 rather than pupils in year 7 only.

However, once the Council had made this decision, the Government announced that the Pupils Development Grant now included an element of uniform for children in reception class - year 7 pupils. The funding would be available for children who receive free school meals and for looked after children. It was noted that the Council welcomed this decision from the Government and wanted to continue to fund uniforms for pupils in years 8, 9, 10 and 11.

It was highlighted that the Council had not yet received further information regarding grant terms and conditions, however, the information would be shared as soon as possible.

**Resolved:** To accept and note the above.

## **10. SERVICE LEVEL AGREEMENTS**

Submitted - report by the Senior Education Resources Manager on the Service Level Agreements (SLA) for schools along with their responses and observations on various agreements.

Attention was drawn to the Grounds Maintenance SLA, and it was noted that this had a totally new form for 2018-21 and detailed accountancy work had been undertaken regarding the needs of each individual school and sent to the relevant schools. For 2018-19 the price of the Grounds Maintenance SLA corresponded to last year's price having added inflation. It was emphasised that they would have to look at re-modelling allocations for Grounds Maintenance to schools in the future in order that they better reflect individual grounds sites maintenance requirements.



It was highlighted that only 35 out of 86 primary schools and 6 out of 13 secondary schools had chosen the Grounds Maintenance SLA this year. If schools choose to go to another company to maintain the service, it was noted that it was important to ensure that the company followed specific guidance.

It was proposed to offer the SLA to schools earlier next year in order that schools can get more time to plan and ensure that it is operational from the 1st of April.

**Resolved: To accept and note the contents of the report.**

#### **11. DATES OF MEETINGS FOR THE ACADEMIC YEAR 2018/19**

**RESOLVED:** The next meetings will take place:

- (a) End of November 2018**
- (b) End of January / beginning of February 2019**
- (c) Mid June 2019**

**Date to be determined by the Chair and the Forum's officers.**

**CHAIR**

# Agenda Item 7

MEETING	SCHOOLS FUNDING FORUM
DATE	19 November 2018
TITLE	Integration Budget - Other
PURPOSE	Submitted for information
RECOMMENDATION	To accept the Report
AUTHOR	Einir Thomas ALN Senior Manager
CABINET MEMBER FOR EDUCATION	Councillor Gareth Thomas

## 1. Current Situation

See below a table tracking the cost of Statements/ILP from 2016 onwards

Integration Funding				estimate
	2016/17	2017/18	2018/19	2019/20
Statements/ILP	£3,896,000	£4,431,000	£5,013,000	£5,437,000
Other	£1,891,000	£1,491,000	£674,000	-
Total	£5,787,000	£5,922,000	£5,687,000	£5,437,000

An increase of about £500,000 per annum in the cost of Statements and ILP - Authority

We do not currently know the cost of the Statements/ILP for 2019/20.

The whole-year impact of Phase 2 of the Strategic Review of Additional Learning Needs and Inclusion removes £247,000 in savings from the 'Integration – Other' heading in 2019/20.

The remainder of the funding for the 'Integration – Other' heading has been fully transferred to fund the further substantial growth estimated in the 'Statements/ILP Integration' heading.

## 2. Investigation - reasons for the overspend

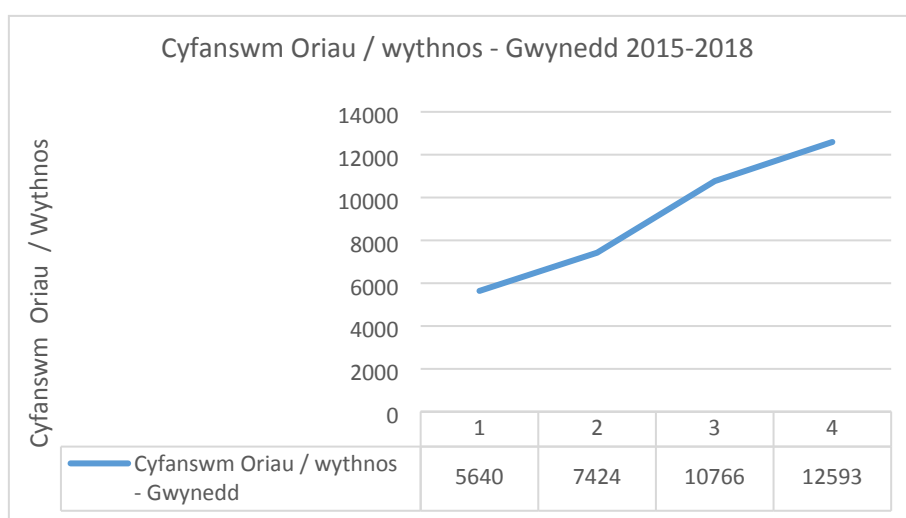
In July 2018, an external independent specialist was commissioned to investigate the overspend.

An Action Plan was created and two work streams are now complete -

- Restructuring of the Mediation Panel
- Report on ALN and Inclusion Data submitted to the external independent specialist

From the research undertaken to date, we can summarise as follows -

- Between 2015 and 2018, the number of children receiving a service has increased from 239 to 549 - an increase of 310. (Mainstream and Special Schools).
- From looking at the data, it appears that the number of children have at least doubled in each catchment area.
- It is interesting to note that the highest number of children receiving a service are in the Ysgol Syr Hugh Owen catchment area, with the Ysgol Friars and Ysgol Tryfan catchment area in second position.
- The Authority is providing 12593.42 hours a week in 2018, compared with 5640.95 in 2015 - however, it is important to note, despite the increase, that the average number of hours per child per week has reduced slightly - 23.6 in 2015, down to 22.94.



- Based on the weekly provision figures, 415,582.86 hours are being provided during the 2018 academic year, compared with 186,151.35 in 2015.

### 3. Conclusions

- The Integration Other budget has been deleted in full and has been transferred to the Integration Statements/ILP budget.
- Research into the reasons for the increase in the provision of Statements/ILP continues.
- Following the submission of the Research Report, recommended actions to manage the situation will be identified.
- Further growth in the provision of Integration Statements/ILP cannot be disregarded, with the possibility that growth would need to be self-financing within the schools' quantum.

<b>MEETING</b>	<b>SCHOOLS' BUDGET FORUM</b>
<b>DATE</b>	<b>19 November 2018</b>
<b>TITLE</b>	<b>Schools' Grounds Maintenance</b>
<b>RECOMMENDATION</b>	<b>Recommend changing the method of allocating finance to schools with regard to grounds maintenance</b>
<b>AUTHOR</b>	<b>Owen Owens Senior Manager Education Resources Service</b>
<b>CABINET MEMBER FOR EDUCATION</b>	<b>Councillor Gareth Thomas</b>

1 Schools' Grounds Maintenance Finance

Finance for grounds maintenance is currently allocated to schools on an historical basis. In 2018-19 a total of £435,531 was allocated to schools - £226,465 (secondary sites), £6,625 (special school sites) a £202,441 (primary sites).

During last year's round of offering service level agreements it was noted that re-modelling of the allocation to schools for grounds maintenance would have to be undertaken in the future so that it reflects more accurately the grounds maintenance requirements of the individual school sites.

For 2018-19 detailed calculations had been undertaken with regard to the requirements school sites and sent to those school which, historically, had opted for the Grounds Maintenance SLA. The analysis of the site's requirements noted core work and optional work.

Work is on-going to identify and calculate the (core and optional) requirements of **all** school sites so that a complete picture is available of the grounds maintenance requirements of **all** Gwynedd schools.

Examples of the types of grounds maintenance work which feed into the calculations of the 'core hours requirement' for each school site can be seen in **Appendix 1** (primary) and **Appendix 2** (secondary).

2 Re-modelling school allocations

On having an analysis of the core hours requirement for every site, i.e. the grounds maintenance work required to ensure an appropriate level of service which is sufficient/suitable to support events held, whilst having regard to the

welfare and safety of pupils as well as to the visual and conservational aspects of the site, the intention is, in 2019-20 to distribute the grounds maintenance finance to schools in proportion to the analysis of the core hours requirement of the individual sites.

### 3 Recommendation

That the Schools' Budget Forum recommends changing the method of allocating grounds maintenance finance to schools in 2019-20 such that the finance is allocated in proportion to the analysis of the grounds maintenance core hours requirement of the individual school sites.

Ysgol XXX	Rhif: 1234
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Cynnal Tiroedd Grounds maintenance						
Gweithgaredd Activity	Torri Gwair Grass Cutting	Torri Gwrych Hedge Cutting	Shrubs	W-Kill	Trees	
Nifer o Ddigwyddiadau No. of events	12	2	2	1	1	
Amser un digwyddiad (oriau) Time of one event (hours)	1.95	4.5	3.0	0.45	1.00	Cyfanswm Total
Cyfanswm blwyddyn (oriau) Total for year (hours)	23.4	9	6	0.45	1	39.85

Marcio Meddal a Chaled Hard and soft Markings						
Gweithgaredd Activity	Marcio Meddal Soft Markings			Marcio Caled Hard Markings		
	Rygbi Rugby	Pêl- droed Football	Trac Track	Pêl-rwyd / Pêl-droed / Tennis / Ffordd gyda chroesffyrdd Netball / Football / Tennis / Road with junctions	Trac Dali Fynd 'Dal i Fynd' track	
Nifer Digwyddiadau/Eitemau No. Events/Items	1	1	1	4	1	
Amser un digwyddiad (oriau) Time of one event (hours)		1	1.25	1.31	3.23	
Cyfanswm blwyddyn (oriau) Total for year (hours)		1	1.25	5.31	3.23	10.79

Cyfanswm oriau craidd Total core hours	50.64
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**Gwaith Ychwanegol Dewisol / Optional Extra Work**

Gwaith Ychwanegol Dewisol Optional Extra Work								
Marcio Caled Hard Marking							Arall Other	
Gweithgaredd Activity	Band A	Band B	Band C	Band D	Band E	Band F	Salt Bins	Torri Gwair Grass Cutting (Cut & Collect Service)
Cost yr eitem (£) Cost per item (£)	<b>£29.44</b>	<b>£46.15</b>	<b>£55.14</b>	<b>£64.13</b>	<b>£73.12</b>	<b>£113.47</b>	<b>£10 per 25kg bag delivered (min 4x bag per order)</b>	<b>Upon request &amp; site survey</b>
Nifer eitemau No. of items	10	2	8	0	0	3		
<b>Cyfanswm cost Total cost</b>	<b>£294.40</b>	<b>£92.30</b>	<b>£441.12</b>			<b>£340.41</b>		

**Cyfanswm  
Total**

**£1,168.23**

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Mae rhan uchaf y tabl yn nodi'r gwahanol fathau o waith torri gwair, strimio, torri llwyni/coed, defnyddio chwynladdwr ayyb. sydd angen eu cyflawni ar safle'r ysgol.

Mae hefyd yn dangos amlder cyflawni'r mathau o waith, ac amcan o faint o amser byddai'r gwahanol elfennau o waith yn eu cymryd pob tro.

Mae rhan ganol y tabl yn nodi'r mathau o waith marcio meddal a chaled (rygbi, pêl-droed, trac rhedeg) sydd angen eu cyflawni ar safle'r ysgol, gan eto dangos amlder cyflawni'r mathau o waith, ac amcan o faint o amser byddai'r gwahanol elfennau o waith yn eu cymryd pob tro.

**Rhain yw'r gweithgareddau craidd o anghenion y safle.**

Mae rhan isaf y tabl yn nodi'r gwasanaethau ychwanegol sydd wedi'u hadnabod ar gyfer safle'r ysgol.

.....  
The upper part of the table notes the different types of grass cutting, strimming, shrubs/trees cutting, weed killer application etc., which needs to be undertaken on your school site.

It also notes the frequency at which each element of work will be undertaken, and an estimate of the time each element would take for each occurrence.

The middle part of the table shows the different types of soft and hard marking (rugby, football, and running track) needed on the school site, again showing the frequency of undertaking each element of the work, and an estimate of the time taken for each element for each occurrence.

**These are the core activities of the site requirements.**

The lower part of the table notes the additional Services which have been identified for the school site.

O ran y Marcio Caled, dyma'r hyn sydd wedi'i gynnwys yn y bandiau gwahanol:

With respect to Hard Marking, this is what is included in the different bands:

<b>Band</b>	<b>Marcio Caled</b>
<b>A</b>	Targed Bach, 'Hopscotch', Cloc, Sgwâr, Grid Yr Wyddor <i>Small Target, Hopscotch, Clock, Square, Alphabet Grid</i>
<b>B</b>	Cwmpawd, Drysfa <i>Compass, Road with Junctions</i>
<b>C</b>	Hoel Traed, Neidr, 'Swirl', Cylch, Bws <i>Foot Prints, Snake, Swirl, Circle, Bus</i>
<b>D</b>	Ysgol, 'O's & Crosses', Pen Tedi, Grid 1-100, Araf Croesfan <i>Ladder, O's &amp; Crosses, Teddy's Head, Grid 1-100, Slow Crossing</i>
<b>E</b>	Llinellau, Gwe Pry Cop, Blodyn Mawr, Map o Gymru, Roced Gwaddon <i>Lines, Spider Web, Large Flower, Map of Wales, Rocket Mole</i>
<b>F</b>	Nadroedd & Ysgolion, Bwrdd Draffts, Targed mawr <i>Snakes &amp; Ladders, Draughts Board, River, Large Target</i>



Ysgol XXX	Rhif: 1234
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Cynnal Tiroedd Grounds maintenance						
Gweithgaredd Activity	Torri Gwair Grass Cutting	Torri Gwrych Hedge Cutting	Shrubs	W-Kill	Trees	
Nifer o Ddigwyddiadau No. of events	15	2	2	1	1	
Amser un digwyddiad (oriau) Time of one event (hours)	6.5	3	2	3	1	Cyfanswm Total
Cyfanswm blwyddyn (oriau) Total for year (hours)	157.5	6	4	3	1	171.5

Marcio Meddal a Chaled Hard and soft Markings					
Gweithgaredd Activity	Rugby	Football	Track 400	Track 100	
Nifer o Ddigwyddiadau No. of events	1	1	1	1	
Amser un digwyddiad (oriau) Time of one event (hours)	2	2	3	1	Cyfanswm Total
Cyfanswm blwyddyn (oriau) Total for year (hours)	2	2	3	1	8

**Gwaith Arall Craidd / Other Core Work**

		Gwaith Arall Craidd Other Core Work									
Gweithgaredd Activity		Aerate Football	Aerate Rugby	Roll Football	Roll Rugby	Einbock Football	Einbock Rugby	Long Jump Run Up	Long Jump Sand Pit		
Nifer o Ddigwyddiadau No. of events		4	4	2	2	1	1	1	1		
Amser un digwyddiad (oriau) Time of one event (hours)		2	2	1.25	1.25	1	1	1.25	1	Cyfanswm Total	
Cyfanswm blwyddyn (oriau) Total for year (hours)		8	8	2.5	2.5	1	1	1.25	1	25.25	
										Cyfanswm oriau craidd Total core hours	204.75

**Gwaith Arall Dewisol / Other Optional Work**

		Gwaith Arall Dewisol Other Optional Work				
Gweithgaredd Activity		Salt Bins	Torri Gwair Grass Cutting (Cut & Collect service)	Jap Knotweed		
Cost		£10 per 25kg bag delivered (min 4x bags per order)	Price upon request & site survey	Price upon request & site survey		
Nifer Amount						Cyfanswm Total
Cyfanswm cost Total cost		£	£	£	£	£ XXX

Mae rhan uchaf y tabl yn nodi'r gwahanol fathau o waith torri gwair, strimio, torri llwyni/coed, defnyddio chwynladdwr ayyb. sydd angen eu cyflawni ar safle'r ysgol.

Mae hefyd yn dangos amlder cyflawni'r mathau o waith, ac amcan o faint o amser byddai'r gwahanol elfennau o waith yn eu cymryd pob tro.

Mae ail ran y tabl yn nodi'r mathau o waith marcio meddal a chaled (rygbi, pêl-droed, trac rhedeg) sydd angen eu cyflawni ar safle'r ysgol, gan eto dangos amlder cyflawni'r mathau o waith, ac amcan o faint o amser byddai'r gwahanol elfennau o waith yn eu cymryd pob tro.

Mae trydydd rhan y tabl yn nodi'r mathau o gynnal caeau chwarae a phitiau tywod sydd hangen ei gyflawni ar safle'r ysgol, gan eto dangos amlder cyflawni'r mathau o waith, ac amcan o faint o amser byddai'r gwahanol elfennau o waith yn eu cymryd pob tro.

**Rhain yw'r gweithgareddau craidd o anghenion y safle.**

Mae rhan isaf y tabl yn nodi'r gwasanaethau ychwanegol sydd wedi'u hadnabod ar gyfer safle'r ysgol.

.....

*The upper part of the table notes the different types of grass cutting, strimming, shrubs/trees cutting, weed killer application etc., which needs to be undertaken on your school site.*

*It also notes the frequency at which each element of work will be undertaken, and an estimate of the time each element would take for each occurrence.*

*The second part of the table shows the different types of soft and hard marking (rugby, football, and running track) needed on the school site, again showing the frequency of undertaking each element of the work, and an estimate of the time taken for each element for each occurrence.*

*The third part of the table shows the different types of maintenance of pitches and sand pits needed on the school site, again showing the frequency of undertaking each element of the work, and an estimate of the time taken for each element for each occurrence.*

***These are the core activities of the site requirements.***

*The lower part of the table notes the additional Services which have been identified for the school site.*

# Agenda Item 10

<b>MEETING</b>	<b>Schools' Budget Forum</b>
<b>DATE</b>	<b>November 19th, 2018</b>
<b>SUBJECT</b>	<b>Changes to connection costs and network provisions within the County's schools</b>
<b>AUTHOR</b>	<b>Huw Ynyr (Information Technology and Business Transformation Senior Manager)</b>

## Background

1. The "Learning in Digital Wales" programme presented quick and resilient connections to schools in Wales based on 10mbps for primary schools and 100mbps for secondary schools and primaries over 270 pupils.
2. The programme was introduced at the beginning of 2014, extending to include Wi-Fi connections throughout the schools.
3. There was significant investment in some areas, especially in some rural areas where the Openreach infrastructure did not reach the school. The purpose of the Investment was to introduce future proofed fibre connections to enable future growth.
4. Resilient connections have been provisioned within all of our schools with an upgrade programme over the coming months increasing speeds significantly.
5. These network improvements have enabled us to improve telephony provision within the schools, with 26 schools being provision thus far.
6. In addition to improving Service, the Information Technology Service have been negotiating improved competitive pricing with BT Global Services (the public sector network provider in Wales).
7. The campaign for improved pricing has yielded annual savings of £164,252 on the infrastructure cost.
8. Technical advances have contributed an additional £55,321 of savings per year.
9. The cost of the service and schools' allocations are reduced by equal amounts.
10. We are committed to improve connectivity to all schools whilst also safeguarding the provision from future cost increase.
11. This allows an opportunity to review the allocation method. The intention is to consult with schools about the following options -
  - a. continue with the present method
  - b. move closer to a distribution method based on pupil numbers