

<b>MEETING</b>	<b>SCHOOLS' BUDGET FORUM</b>
<b>DATE</b>	<b>28 June 2021</b>
<b>TITLE</b>	<b>Schools' Grounds Maintenance Allocation</b>
<b>RECOMMENDATION</b>	<b>Approve consultation on changing the method of allocating school grounds maintenance funding for the financial year 2022-23</b>
<b>AUTHOR</b>	<b>Owen Owens Senior Manager Education Resources Service</b>
<b>CABINET MEMBER FOR EDUCATION</b>	<b>Councillor Cemlyn Rees Williams</b>

1 Schools' Grounds Maintenance Finance

Finance for grounds maintenance is currently allocated to schools on an historical basis. In 2021-22 a total of £422,371 was allocated to schools - £207,021 (secondary sites), £6,920 (special school sites) a £208,430 (primary sites).

2 Re-modelling school allocations

At the School Budget Forum meeting held on 19<sup>th</sup> November, 2018, an item was presented on the 'School Grounds Maintenance Funding Allocation Method' which presented the intention to remodel school allocations to be closer to the needs of the sites rather than on historical grounds. The minutes of the meeting states *'It was noted that the Forum did not disagree in principle, however, schools needed to be forewarned if they were to receive less money. It was noted that it would be necessary to revisit the cost of the central Grounds Maintenance Service Level Agreement when presenting the new allocation method.'*

During the round of offering service level agreements for March 2021, an extension of the Grounds Maintenance SLA was proposed for an additional year as work continued on modelling Grounds Maintenance allocations for schools to better reflect the grounds maintenance requirements of the individual sites.

Work has now almost been completed to identify the Core Hours needed to maintain the grounds of each school. A column in **Appendix 1** refers to each school's Core Hours. Where the Core Hours figure for a school has not yet been confirmed, this will be highlighted.

The Core Hours of a site are defined as the hours of ground maintenance required to ensure a service of an appropriate level that is sufficient / suitable to support events held, ensure the welfare and safety of the pupils as well as maintaining the visual and conservational aspects of the site.

### 3 Possible allocation models

#### Model 1

Take **existing grounds maintenance allocation by school sector** and redistribute within the sector in proportion to the analysis of the core hours maintenance needs of individual sites in the sector.

#### Model 2

Take the **total existing grounds maintenance allocation for schools** and redistribute it to schools in proportion to the analysis of the core hours grounds maintenance needs of the individual schools.

**Appendix 1** shows the per-school impact of using the two models above in comparison with the 2021-22 grounds maintenance funding allocation.

### 4 Consultation

As noted above, the minutes of the Schools Budget Forum meeting held on November 19, 2018 states *'It was noted that the Forum did not disagree in principle, however, schools needed to be forewarned if they were to receive less money'*.

Therefore, it is intended to consult all schools on their support (or otherwise) to change the current grounds maintenance funding allocation method.

If they are in favour of change, they will be asked to indicate whether they favour Model 1 or Model 2.

The consultation will also invite any comments that schools may wish to make in relation to the proposed change to the method of allocating school grounds maintenance funding.

### 5 Recommendation

That the Schools Budget Forum approves consultation with schools on the proposed change to the method of allocation of school grounds maintenance funding for the financial year 2022-23.