

**ANNUAL REPORT ON INVESTMENT IN THE EDUCATION
ESTATE**

EDUCATION (COUNCILLOR SARAH MERRY)

AGENDA ITEM: 3

Reason for this Report

1. To provide Cabinet with an update on the progress of the programme and any considerations that will impact on the strategic planning of future investment including considerations for the next 12 months
2. This report is the first of this type after and is intended to be presented to Cabinet and the Children and Young People Scrutiny Committee annually to enable greater visibility of progress and enhance opportunities for input from elected members to inform strategic planning going forward.
3. It is an annual report that primarily updates against agreed programme priorities and will be brought forward before the end of each financial year. It will also identify any potential notable changes that could impact on the planning and sequencing of any forward investment in the education estate in light of the recent Welsh Government (WG) announcement regarding the next round of funding.

Background

National and local context

4. There are a wide range of national and partner influences that impact on how education is to be delivered at a local level. These must be considered when planning for change to ensure provision is able to adapt to expectations and can continue to deliver and improve the quality of access to education and the learning opportunities in Cardiff. These include but are not confined to the following:
 - Cymraeg 2025 and Cardiff Welsh in Education Strategic Plan;
 - Curriculum for Wales;
 - Additional learning Needs (ALN) Reform;
 - Community Focussed Schools;
 - A Nation (and City) of Sanctuary;

- Starting Well Partnership;
 - Move More Cardiff – Physical Activity & Sport Strategy; and
 - One Planet and Active Travel.
5. In 2019, the Council and its partners outlined in a clear vision for education in the city, 'Cardiff 2030: a ten-year vision for a capital city of learning and opportunity', which built upon its achievements from its Cardiff 2020 strategy. Outlined within Cardiff 2030 is the commitment to realising the delivery of the New National Curriculum for Wales, high quality learning environments that are fit for purpose and high-quality school places for young people which meets the needs of Cardiff's growing and changing population.
 6. In order to build on the high standard of education delivered in Cardiff as recognised by the recent Estyn Inspection, the Council has reiterated its commitment to making every school in Cardiff a good school, where every child can receive a great education.
 7. This includes continued commitment to elevated levels of investment in new and existing school buildings alongside continuing to drive up educational attainment and delivering on the commitment to put the views of children and young people at the heart of the Council's policy agenda. In doing so, the Council is keen to place a particular focus on supporting Cardiff's most vulnerable children, from supporting them and their families in their early years and through school, to the world of work and higher education.
 8. The Council later published its 'Stronger, Fairer, Greener' document in June 2022, setting out the key themes and commitments for the next five years with a strong focus on putting children and young people front and centre of their ambitions for the city. Central to this is the explicit belief that good education is the surest route out of poverty and, in turn that, the long-term prosperity of the city relies on firm support for our children and young people to reach their potential.
 9. Education is consistently ranked as the top priority for children and young people in Cardiff, a key social and cultural right which plays an essential role in overcoming poverty and disadvantage.
 10. Through the 'Stronger, Fairer, Greener' document commitments are made for projects including 'new campuses for Willows, Cathays, Cantonian, Fitzalan and Cardiff High schools through Band B of the 21st Century Schools programme'. There are also commitments to close the gap for our most vulnerable learners with a particular focus on children in care, those educated other than at school and children from the most deprived communities; to promote the benefits of bilingualism, expanding uptake in Welsh-medium education in line with Cymraeg 2050; and provide additional funding to support maintenance in schools not covered by the Sustainable Communities for Learning capital investment programme (formerly called 21st Century Schools).

Programme context

11. At its meeting on 12th October 2017, the Cabinet received a report on the development of the education estate in Cardiff. The report set out the Council's proposed vision for its Band B 21st Century Schools programme to address the most acute sufficiency and condition issues in Cardiff. All properties across the school estate were given a rating from A to D for the following issues, with D being the worst category:
 - Sufficiency of places available;
 - Condition of the school buildings; and
 - Suitability of the environment for teaching.
12. Priority schemes were identified based on these ratings which took account of the building condition and suitability information available, and the most recent birth rate and school census information as at 2016/17.
13. To address the eight form of entry sufficiency requirement that was projected to be required in the secondary age phase during and beyond the investment cycle, schemes for five English-medium secondary schools were proposed. In addition, priority schemes for the Band B programme included an approach to the delivery of a significant level of provision for learners with ALN through the development and expansion of provision in Cardiff schools. A further four schemes in Band B were included to increase Welsh-medium and English-medium primary provision to meet projected localised demand.
14. At its meeting on 14 December 2017 Cabinet approved the prioritised schemes under Band B of the 21st Century Schools Programme ahead of implementation from the start of the 2019/20 financial year.
15. The opportunities presented through Band B were further supplemented because of the Cabinet decision in its meeting in February 2018 to allocate an additional £25m to education asset renewal, of which circa £6m would be used to implement plans to ensure the suitability of existing provision to meet Additional Learning Needs. Combined with the existing £3m each year, this brought together a total of £40m over a 5-year period to be invested in improving the condition and suitability of the school estate.
16. In the 2021 budget, the Council also allocated an additional £10m invest to save towards the Education capital programme and secured Welsh Government Capital Grant funding of c£2.8m to support the reorganisation and expansion of Welsh-medium primary school provision.
17. Recently in November 2022, WG advised Local Authorities that the Sustainable Communities for Learning programme will transition away from fixed bands of funding to a more agile rolling programme. Cardiff Council already delivers its large-scale school estate investment on a rolling programme basis as it delivers on a project-by-project basis. This is a key mechanism to control cost and to ensure affordability is maintained within the programme envelope.

18. It is expected as Local Authorities near completion of the Band B programme, there will be a requirement to submit new Strategic Outline Programme (SOP) which would initiate the start of the rolling programme with the latest submissions to this programme to be before March 2024.
19. This is to be a nine-year rolling capital programme, including an indicative funding forecast for the nine years to be submitted and the following will apply:
 - Band B projects can be included at the beginning of our 9 Year Capital Programme if appropriate;
 - Current intervention rates would be retained to support the deliverability and affordability of delivery partners' individual programmes; and
 - Projects identified for delivery under the Education Mutual Investment Model (MIM) delivery framework will continue to be classified as Band B projects.

Programme Progress

Sustainable Communities for Learning Investment Programme

20. The Sustainable Communities for Learning Investment Programme is a collaboration between the WG and Local Authorities. It is a major, long-term, and strategic, capital investment programme with the aim of creating a generation of excellent zero carbon learning facilities at the heart of their communities across Wales. The programme focuses resources on the right schools in the right places, from early years through to post-16.
21. The first wave of investment, (Band A) of the Programme, was under the banner of 21st Century Schools and Education, and in Cardiff this represented a £164million investment over the five-year period ending 2018/19. It expanded the number of both English and Welsh medium places between 2014 and 2019. Band A delivered two new high schools: Eastern High in collaboration with Cardiff & Vale College and Cardiff West Community High School, as well as six primary schools.
22. Significant education improvement is evident in the Band A schools that received investment. Achievements include the proportion of schools in the former National School Categorisation rated Green rising from 34.78% in 2014 to 70.3% in 2019 and a decrease in the proportion of Red and Amber schools, from 39% in 2014 to 7.4% in 2019. Parental perception of schools has also changed positively: for example, at Eastern High its intake grew from 122 in 2014 to 240 in 2018.
23. The Council also developed a strategic approach to the procurement of primary schools through a value for money batch procurement of three schools: Howardian Primary School, Ysgol Hamadryad and Ysgol Glan Morfa.

24. The second tranche (Band B) began in 2019 and represented investment of £284m in Cardiff, which is significantly bigger than any other allocation in Wales. The projects identified by Cabinet in 2017 include:
- Fitzalan High School;
 - Cathays High School;
 - Fairwater Community Campus (Cantonian High School, Riverbank Special School, and Woodlands High School);
 - St Mary the Virgin CiW Primary School;
 - Willows High School;
 - The Court Special School;
 - Fairwater Primary School;
 - Greenhill Special School;
 - Cardiff High School;
 - Ysgol Nant Caerau; and
 - Ysgol Pen Y Pil.
25. Band B of the Sustainable Communities for Learning Programme is being funded through a combination of traditional capital, along with a revenue funding stream known as the Mutual Investment Model (MIM). The WG grant intervention rates vary depending on the type of project and whether it is capital or MIM funded.
26. The programme envelope has since increased to £298.6m for Cardiff as the Cathays High School MIM project allocation is now additionality over and above the programme. In addition to the programme envelope approved Cardiff Council was also successful in securing £15m additional funding from WG for the acquisition of the Willows High School sites.
27. Like with all Local Authorities, WG is also funding contributions for Net Zero Carbon (NZC) standards, which currently equates to circa £21m for Cardiff.
28. The Band B programme of investment is ongoing with a range of projects progressing with a total committed spend to date at circa £257m (excluding NZC). Fitzalan High School has progressed the furthest – it is developing well on site, despite the impact of the pandemic, and is to be complete by Spring/Summer 2023.
29. A number of other schemes are progressing well through the design process, including the Council's flagship project – Fairwater Community Campus. Fairwater Community Campus is understood to be the largest school project in the UK and is leading the way in Net Zero Carbon by establishing ambitious embodied and operational targets. In November 2022, Cabinet approved an uplift in budget which will allow the project progress on site in the New Year.
30. Another key project for the Council is Willows High School, which is progressing at pace and will see a design & build contractor appointed early in 2023 with the aim to complete in 2025. Other projects that are progressing through the design stages are St. Mary the Virgin CIW Primary School, The Court Special School, and Cathays High School.

31. Projects yet to be progressed in the Band B programme include Greenhill Special School, Cardiff High School, Fairwater Primary School and Ysgol Nant Caerau and Ysgol Pen Y Pil.
32. The programme is seeing clear progress across live projects, but in September 2021 Cabinet, in partnership with WG, also approved the acquisition of the old Tax Office site in Ty Glas for secondary education and ALN. This was a strategic purchase that allows flexibility for education in the north of the city.
33. The progress outlined above has been underpinned by lessons learnt from Band A. Band B is evolving to focus on education and outcomes by meeting the needs of the local school community, with an enhanced community focussed approach. In line with the New National Curriculum for Wales each school now develops a vision which is aligned with school improvement plans. This ensures that the principles of the programme are enshrined in each school.
34. Band B is also seeing a continued prioritisation of Social Value, which is aligned with the school vision. Social Value will develop as contractors are appointed. Resource contributions on Fitzalan High School and the Fairwater Campus equate to circa £4m.

Local Development Plan (LDP)

35. In addition to the Band B programme, the Council has secured developer contributions to deliver the first primary schools on the LDP strategic sites in north-east and north-west Cardiff.
36. The Council has worked closely with developers to ensure that the completion of new school provision is aligned with the phasing of new housing and surplus places in schools already serving each area. The first school to complete will be the new St. Mellons CiW Primary School on the St. Edeyrn's development, which is due to be completed in Spring 2023. The project includes £500k of community facilities that will make it a true community focussed school.
37. The next project is the new school serving the early phase of the Plasdwr development, Ysgol Gynradd Groeswen Primary School. The school is progressing well on site and is due to be completed by September 2023. The two form of entry school is innovative as it will enable new model of educational provision based on research from the Basque country. The headteacher designate is appointed and is making strides in engaging with the local community to ensure the school meets local needs.
38. The next school projects will be at Junction 33 and the Churchlands development and early planning is underway.

Asset Renewals

39. The five-year Asset Renewal plan is predicated on continuation of the enhanced budget and sets out the needs alongside the continuation of the funding required to achieve the scale of essential improvements alongside

moving toward proactive asset renewal and carbon reduction investment aligned with wider Cardiff strategies including One Planet Cardiff.

40. All condition and suitability issues identified are prioritised and assessed by qualified surveyors along with consultation with Council Health & Safety (H&S) officers, to ensure urgent priorities are being met, and that other priorities can be mitigated in the short term and then later addressed permanently. Priorities for the condition and suitability programmes are assessed in accordance with the following:
1. Statutory – H&S, safeguarding, DDA, sufficiency, statutory catering;
 2. Priority condition – weather tight, warm;
 3. Priority suitability – toilets, mobile classrooms, suitability affecting operations of the school;
 4. Non-Priority condition – general maintenance, lifecycle, proactive asbestos strip; and
 5. Non-Priority suitability – specialist teaching upgrades, non-urgent safeguarding, general teaching upgrades, NZC, retrofit.
41. Significant improvements have been made to the longer-term planning of asset renewals, which in turn have resulted in significant increases in spend. Historical spending against the programme budget has been in the region of £4m to £7m, however this has increased to £13.1m in 2020/21 and £18.6m in 2021/22. Last year's spend has seen the largest investment in education buildings in recent times. To note, the identified spend is currently against priorities 1, 2 and 3 in the past 12 months.
42. Progress has been made to address historical maintenance and condition issues of the estate and in 2021 four schools improved from condition "C" to condition "D". The programme in 2021/ 22 also saw 348 jobs completed, including the following key priority projects:
- 198 priority condition works;
 - 37 safeguarding improvements;
 - 18 ALN adaptations;
 - 63 priority mainstream suitability works; and
 - 9 ALN sufficiency projects.
43. Included in the above are some notable projects, including:
- Ty Gwyn Special School expansion;
 - Cathays High School expansion;
 - Whitchurch priority condition works;
 - Llanishen High School SRB;
 - The Court School roof replacement;
 - Glyncoed Primary School priority condition works;
 - H&S stonework improvements to St. Monica's CiW, Gladstone and Allensbank primary schools; and
 - Local Development Plan sufficiency projects.

Developing provision to meet ALN

44. Cardiff has a range of provision delivering specialist places in special schools, a pupil referral unit and a range of specialist resource bases and wellbeing classes that operate as part of mainstream schools across the city.
45. Band B outlines key ALN projects, including the Fairwater Community Campus; The Court Special School; and Greenhill Special School. The Cabinet has since considered reports in response to the growing demand for specialist placements at its meetings on 15 July 2021 and 14 October 2021 and authorised officers to consult on proposals to expand primary and secondary provision for primary and secondary age learners with Complex Learning Needs, Autism Spectrum Condition and Emotional Health and Wellbeing Needs. These projects, combined with Band B projects, will enable a phased increase in Cardiff's specialist placements to:
 - 660 placements for primary-age learners with Complex Learning Needs and/ or Autism Spectrum Condition;
 - 781 placements for secondary-age and post-16 learners with Complex Learning Needs and/ or Autism Spectrum Condition;
 - 120 placements for primary-age learners with Emotional Health and Wellbeing Needs; and
 - 194 placements for secondary-age and post-16 learners with Emotional Health and Wellbeing Needs.
46. The additional places were brought forward against the strategic principles outlined below:
 - Schools and settings that deliver an innovative curriculum with effective whole school approaches to teaching and learning;
 - Excellent specialist services to enhance the capacity of schools and other settings to include children and young people with a range of ALN;
 - Effective early identification and research-based intervention to prevent the escalation of ALN wherever possible;
 - High levels of accessibility in every school building with sufficient flexible accommodation in every school appropriate to the age and stage of learning;
 - Strong partnerships to ensure a holistic, collaborative response to a child or young person's ALN (including health, children and adult services, early years and FE providers); and
 - Effective multi-agency transition planning at every stage, from early years through to primary, secondary, post 16 and adult destinations, to support admission without delay.
47. As the approved proposals are delivered this will mitigate costs of placements in Out of County or independent provision. Increased demand from the pandemic has necessitated use of a range of interim solutions including extending existing provisions through use of temporary

accommodation as well as purchasing a greater number of places Out of County and in independent schools. The latter is at capacity and the authority is now looking to stimulate the market to deliver new/expanded provision. Much of this is high cost and often longer distances from the pupils' homes with associated increased transport costs.

48. In the short term, the Council is currently working with private providers to stimulate the market to deliver a greater number of places, along with developing additional places through delivery of an enhanced Community Teaching provision.
49. In the longer term the Council will bring forward new proposals which seek to achieve the following when providing additional places:
 - An appropriate spread of specialist places across the city, including where relevant smaller local settings, allowing for a greater number of learners to access education in their local communities;
 - A Specialist Resource Base (SRB) in each cluster for Emotional Health and Wellbeing needs, and Complex Learning and Autism needs;
 - Create a training hub around each school with an SRB;
 - Reduce journey lengths and transport costs per pupil.

One Planet Cardiff

50. Historically, the Council has measured and reported high-level carbon output across the estate. However, the Built Environment stream of the strategy provides the framework to undertake this work in considerably more detail and to actively pursue reduction through a common approach across all parts of the estate.
51. The Corporate Property Strategy 2021-26 will establish key aims and objectives outlining how the Council will reduce carbon output and off-set with new renewable energy sources. The strategy is provisionally targeting a 60% carbon reduction in retained estate – equivalent to a permanent 6% reduction per annum until 2030.
52. The four key areas of focus to achieve carbon reduction are:
 - Relinquishment – where council property is surplus to operational requirements, property can be relinquished neutralising operational carbon;
 - Modernisation of retained estate – covering a broad area including specific schemes such as refit, retrofit or refurbishments to improve energy efficiency through component replacement, new standards and procurement relating to planned and reactive repair;
 - Behaviour – utilise the baseline performance data to understand how existing behaviours impact energy performance in buildings; Establish best practice training for building users and managers to maximise efficiency; and

- Offsetting – building specific projects relating to solar, wind etc renewable energy opportunities that can be installed on site to offset carbon output.
53. The school estate is essential to allow the Council to target investment in carbon reduction measures and to develop a meaningful behaviour programme. The programme has made strides in assessing the energy usage of the estate in partnership with K2N which can be found in Appendix 3 and an example school report at Appendix 4. The Council is beginning to explore the data with pilot schools and will be sharing with all schools in the New Year. The Council is also installing AICO (what is this acronym) multi-sensors that generate live data on CO₂, humidity, and temperature. This data will not only help guide targeted carbon reduction but also help target asset renewals.
 54. Alongside the generation of baseline data, the Council is also developing a school One Planet Pledge through the curriculum team that will support full integration of One Planet principles in the New Curriculum for Wales and throughout schools. This will support the beginnings of culture change inside and outside of the Council.
 55. The Council has continued to develop and evolve the Net Zero Carbon standards for all new build schools. These standards are sector leading and include challenging operational and embodied carbon targets for contractors to deliver against. The first project for the Council that meets these requirements is the Fairwater Campus, which has brought Net Zero Carbon standards together with biodiversity and Well Building standards. The Council has also undertaken a thorough market testing exercise to establish which modular suppliers can achieve operational Net Zero Carbon targets.
 56. The Council has also made progress on the retrofit of schools through REFIT. REFIT is a programme of works that considers a blend of carbon reduction measures across whole schools or buildings. The REFIT 1 was a programme of five schools with works of a capital expenditure of £1.1m and operating expenditure of £36k and through these works, estimated annual savings of £149k were generated and 641 tonnes of CO₂ per annum. REFIT 2 included eleven schools and has recently been delivered and includes a capital expenditure of £1.4m, operating expenditure of £17k, with predicted annual savings of £181k and 486 tonnes of CO₂. Based on existing REFIT projects carbon savings of circa 12% are generated.
 57. A business case is underdevelopment to bring together the Council's existing progress across the estate and to assess how long-term a programme of estate modernisation, primarily through retrofit, can be delivered to reduce operational carbon across schools.

Changes to inform strategic planning of future investment

City-wide context – mainstream places

58. Local authorities must ensure that there are sufficient schools providing primary and secondary education for their area. The Welsh Government School Organisation Code sets out that provision *'must be sufficient in number, character and equipment to provide for all pupils the opportunity of appropriate education'*.
59. The Code also provides guidance that, where there are more than 10% surplus places in an area overall, local authorities should review their provision and should consider whether to make proposals for their removal if this will improve the effectiveness and efficiency of provision.
60. There are a range of factors that influence the sufficiency of school places in Cardiff including resident birth rates; the Cardiff LDP programme; net migration patterns pre and post Brexit and the Covid pandemic as well as the differences in the different organisations projecting populations which inform planning public services including education.
61. Intakes to Reception classes city-wide peaked at c4,370 pupils in 2015/16 and 2016/17, corresponding with peak birth rates recorded in 2010/11 and 2011/12. Comparing intakes to the number of places available of c4,700, Cardiff retained approximately 8% surplus places.
62. Whilst birth rates in the period 2012/13 to 2016/17 were at a lower level than the peak, these remained at a high level overall, informing Cardiff's Band B sufficiency priorities.
63. As a consequence of a sustained fall in the birth rate from 2017/18 onwards, and changes to migration patterns, city-wide intakes to primary education in September 2021 to September 2025 are projected to reduce significantly. These are evidenced in data published by the Office of National Statistics and the most recent NHS GP registration data sets. However, changes to populations are not consistent in all parts of the city.
64. Intakes to mainstream Reception classes in 2021/22 fell to circa 3,820 pupils, a fall of c510 pupils since the peak, and are projected to fall further to circa 3,600 by 2025/ 2026, an overall fall of circa 18%. Comparing projected intakes to the number of places available of circa 4,700, Cardiff's surplus places would increase to circa 23% city-wide. This represents the equivalent of 18 surplus two-form entry primary schools. Parental preference patterns mean that the impact on some schools will be negligible, whilst for other schools the impact on pupil numbers will be far greater than the city-wide average of a 18% fall. As schools' budgets are predicated on pupil numbers, this may have a significantly impact on some schools.
65. As birth rates in Cardiff, and nationally, have followed a long-term cycle of approximately 25 years intakes to primary schools are not anticipated to

return to high levels until later than 2030. Nationally, the previous lowest birth rates were recorded in 1977, followed by a significant uplift and then fall to a low in 2001. This was then followed by a period of uplift to 2011/12 which then falls from this date. Whilst a small uplift has been recorded in ONS data for the 2021 calendar year, no uplift has been recorded in NHS GP registration data in the most recent dataset for the 2020/21 academic year period.

66. Intakes to secondary education city-wide are projected to peak at circa 4,240 pupils in 2023/24, again corresponding with the peak birth rates recorded in 2010/11 and 2011/12 and subsequent peak intakes to primary education. Intakes are projected to fall to circa 4,030 in 2024/25, remaining at a similar level for the period until 2027/28. Birth-rate data available since 2017/18 indicates that intakes to secondary education will fall further to circa 3,780 from 2028/29. The fall in intakes is expected to be offset by inward migration to the city in new housing developments.
67. The Council has utilised temporary measures at secondary schools city wide, to provide a low but sustainable level of circa 5% surplus places at entry during the peak intake periods. Parental preference patterns mean that many schools have few surplus places, whilst a small number have a surplus overall.
68. The city-wide surplus will inevitably increase above the 10% guidance level as a consequence of the recent and significant fall in the birth rate. The projected falling intakes to secondary education in 2028/29, would result in circa 11% surplus at entry, and surplus across secondary schools would exceed 10% by 2031/32.
69. In the context of great variance in birth rates and intakes to schools in Cardiff, the Council must utilise temporary measures at peak intakes to mitigate the impact that carrying surplus places causes for all schools, and particularly those that are lower ranked in parental preferences.

For further information regarding projections please see Appendix 1.

City-wide context – specialist places

70. The citywide position of ALN across the city shows that the number of pupils with severe and complex needs, requiring a place in a special school or specialist resource base has continued to grow due to a number of factors including pupil population growth, improved survival rates for children born with significant disabilities, resulting in a higher incidence of severe and complex disabilities, increased incidence and identification of specific needs and higher incidence of children and young people with emotional health and wellbeing needs.
71. Whilst the factors above would broadly apply to the national context, in it is believed that the proportion in Cardiff is higher than average owing to factors such as, but not solely due to, proximity to the University Hospital of Wales.

72. As in all Local Authorities, the medium to long-term impact on learners of the Covid-19 lockdown is uncertain. Cardiff's schools have reported concerns in respect of behavioural, emotional and social development of learners that are at present supported in mainstream provision and it is noted that there has been a further increase in the number of children presenting with complex emotional health and wellbeing needs which have required appropriate support/more specialist placements.

Primary phase - Emotional Health and Wellbeing

73. Proposals considered by Cabinet in July 2021 noted the projected increasing demand for primary age places for children resident in Cardiff with Emotional Health and Wellbeing Needs, to 119-131 places by 2025/26.
74. To address the need for additional places, the Council has approved proposals in 2022 to expand The Court Special School from 42 places to 72 places, with effect from September 2025. This will add capacity to the primary phase, addressing sufficiency needs, and will replace an existing deteriorating building with two new purpose-built schools of 36 places each in the east and the west of the city.
75. In recent years, the Council has established 48 temporary placements for primary-age learners with Emotional Health and Wellbeing Needs at five Wellbeing Classes within mainstream schools city-wide, taking the total places to 120, and is developing proposals to further expand these places in other communities from September 2023. This will further improve the city-wide distribution of specialist places, supporting a greater number of Cardiff's learners to access education in their local community.

Primary phase - Complex Learning Needs and/ or Autism Spectrum Condition

76. Proposals considered by Cabinet in July 2021 noted the projected increasing demand for primary age places for children resident in Cardiff with Complex Learning Needs and/ or Autism Spectrum Condition, to 547-602 places by 2025/26.
77. In order to address the need for additional places, the Council has approved proposals in 2022 to expand this provision by 182 places, with expansion being phased from September 2022 to September 2023. By September 2026, the implementation of these proposals combined with other approved changes will increase the number of for these learners to 660 places.
78. This addition of capacity to the primary phase will address sufficiency needs by expanding existing special schools and SRBs and establishing new provision in the south of the city to improve the city-wide distribution of specialist places, supporting a greater number of Cardiff's learners to access education in their local community.

Secondary phase - Emotional Health and Wellbeing

79. Proposals considered by Cabinet in October 2021 noted the projected increasing demand for secondary and post-16 places for learners resident in Cardiff with Emotional Health and Wellbeing Needs, to 380-419 places by 2025/26.
80. At a time when the secondary-age population is increasing, the Council has ensured that places for secondary and post-16 learners with Emotional Health and Wellbeing Needs have been met, funding 86 places in the independent sector in 2022. However, the ability of the independent sector to respond to increased demand is limited. The Council is therefore prioritising the development of proposals to expand the Council's maintained provision which would support a greater number of Cardiff's learners to access education in the city and in their local community and would have a positive impact on the Council's distribution of financial resources to schools city-wide.
81. In order to address the need for additional places, the Council has approved proposals in 2022 to establish Specialist Resource bases of 20 places each at Cardiff West Community High School and Eastern High, with effect from September 2022 and September 2023 respectively, increasing capacity to 194 places.
82. The Council has also consulted on proposals within the Band B investment programme to expand Greenhill Special School in 2021/22 which indicated support of stakeholders to develop and expand provision for secondary and post-16 learners with Emotional Health and Wellbeing Needs. The Council is developing school organisation proposals to further expand this provision. In addition to this, the Council is further developing PRU provision to provide places for Key Stage 3 (age 11-14) learners alongside an enhanced tuition service to provide a broad offer for the needs presenting.

Secondary phase - Complex Learning Needs and/ or Autism Spectrum Condition

83. Proposals considered by Cabinet in October 2021 noted the projected increasing demand for secondary age places for learners resident in Cardiff with Complex Learning Needs and/ or Autism Spectrum Condition, to 629-692 places by 2025/26.
84. As of February 2022, 560 secondary and post-16 learners resident in Cardiff with Complex Learning Needs and/ or Autism Spectrum Condition were placed in specialist provision, including 276 in special schools and 284 in Specialist Resource Bases in mainstream schools.
85. In order to address the need for additional places, the Council is progressing proposals to expand Woodlands High School from 140 places to 240 places at the Fairwater Learning Campus. This will add capacity to the secondary phase, addressing sufficiency needs, and will replace an existing deteriorating building.

86. The Council has also approved proposals in 2022 to expand provision for learners with Complex Learning Needs and/ or Autism Spectrum Condition by 179 places, with expansion being phased from September 2022 to September 2023. By September 2026, the implementation of these proposals combined with other approved changes will increase the number of for these learners to 781 places.

Placements in independent schools, neighbouring Local Authorities or PRU provision

87. The Council funds a number of places at special schools maintained by other Local Authorities, or in independent schools, to ensure that there are sufficient places to meet the needs of learners. As of August 2022, 151 FTE learners were placed in independent/ Out of County provision.
88. There is currently a higher number of places being purchased in Out of County provision and in the independent sector than in previous years. This is expected to continue to be required and potentially grow marginally until the Band B projects are delivered and further proposals are brought forward in early 2023.
89. As set out above, the Council is already progressing additional permanent provision at a number of its special schools and SRBs. Some of these independent/ Out of County placements are therefore necessary whilst sufficient additional permanent provision is developed, including at Ty Gwyn, Greenhill and the PRU. Other learners are placed in such provision to access multi agency highly specialist placements, or are Looked After Children placed Out of County, or are Looked After Children placed in residential accommodation.
90. As other Local Authorities are also seeing a level of rising need for specialist placements, and have fewer places available to offer neighbouring authorities, the options for purchasing places Out of County or with independent providers has become more challenging. To ensure a continued sufficiency of places is available to meet current demand and that statutory duties are met, the Council has proactively engaged with the independent sector to increase the number of places available through expansion of this provision. As the Council's approved proposals are delivered this will mitigate the growth in costs of placements in Out of County or independent provision, and additional proposals will seek to further offset and in future years reduce the costs for learners resident in Cardiff.
91. The Council's continuous monitoring of individual needs of learners, and how each learner's needs evolve, allows for data trends to be identified which inform the planning of places and learner support. Since proposals to expand provision were considered by Cabinet in 2021/22, trends have been updated in respect of the number of children requiring specialist placements either within Cardiff's maintained special school and Specialist Resource Base provision, or within alternative provision including

placements in independent schools, neighbouring Local Authorities or PRU provision.

92. Appendix 1 confirms that, when comparing the number of learners accessing specialist provision to the overall school population in the past five years, a year-on-year increase can be identified. Continuation of this trend projection would marginally exceed the range of figures (1,675 – 1,844 places in 2025/26) previously identified, by 43 pupils. The identified trend of growth from circa 2.9% in 2017/18 to circa 3.4% in 2022/23, if continued, would reach 3.9% (1,961 pupils) by 2027/28. However, whilst this consolidates the need for proposals to expand specialist provision to date, such growth trends cannot be modelled to continue indefinitely. It is not anticipated that such a high proportion of specialist provision would be required.
93. Further work on the refinement of data is ongoing to consolidate and build on existing knowledge and to better understand the long-term impacts of the pandemic to inform future proposals. The Council is prioritising the development of further proposals to ensure there is an appropriate balance in the number and type of specialist places for Cardiff learners in the medium and long term.

Impact of migration and new housing developments

94. The Council monitors city-wide net migration patterns, analysing data including school census data captured annually (PLASC). This data also allows for monitoring of the impact of new housing developments in each community.
95. In the past five school census data sets, the following patterns have been identified from the number of pupils promoting from one cohort in Cardiff's schools to the next cohort:
- A reducing net out-migration overall, from 470 pupils (2018-2019) to 83 pupils (2021-2022);
 - Continued net out-migration in the secondary age phase, fluctuating between 71 and 169 pupils;
 - Fewer year 6 children in Cardiff promoting to schools outside of Cardiff, independent schools or home education, reducing from 165 pupils (2018-2019) to 84 pupils (2021-2022); and
 - A reversal of migration in the primary age phase, from net out-migration of 136 pupils (2018-2019) to in-migration of 129 pupils (2021-2022).
96. As a proportion of the city-wide totals these figures are relatively small, however, the impact on schools in different areas of the city can be significantly different. The reasons for the changes to migration patterns include but are not limited to:
- Brexit, and changes to UK-EU migration;

- An increase in the number of dwellings in Cardiff, as new housing is developed on strategic housing sites in the North-East and North-West of the city;
 - A greater number of places available at entry to Cardiff's secondary schools, and fewer places for Cardiff pupils at schools in neighbouring Local Authorities; and
 - An increased number of families opting to educate children at home.
97. The most recent annual report on Cardiff's Adopted Local Development Plan (LDP) confirmed the completion of over circa 2,100 new dwellings on strategic sites over a seven-year period since 2015 including:
- 954 properties built at St. Edeyrn's, North-East Cardiff;
 - 216 properties at Lisvane/ Pontprennau, North-East Cardiff;
 - 739 properties at Plasdwr, North-West Cardiff; and
 - 213 properties on the site North of Junction 33, North-West Cardiff.
98. A number of new developments in existing communities have also progressed, including those through the Cardiff Living partnership, while further developments are at earlier planning stages.
99. Whilst many of the children and young people resident in these new housing developments are new to those communities, analysis of school data indicates that many are from neighbouring areas or elsewhere in the city, offsetting the number of new school places that may be required to serve developments.
100. Overall, the net yield of pupils city-wide is estimated at circa 1 form of entry per year, over a period extending approximately 15 years, necessitating the phased expansion of provision serving these areas over this period.
101. Since the school census data for 2022 was extracted, Cardiff has welcomed a number of children and young people to its schools from Afghanistan, initially placed in temporary accommodation awaiting long term dispersal, and from Ukraine both through the super-sponsor scheme and others placed in temporary accommodation.
102. It is anticipated that the school census data for 2022/23 will evidence a net in-migration overall; however, there is insufficient information available to the Council at this time to have medium term or long-term certainty around the continuation of use of temporary accommodation and dispersal of families to permanent homes within or outside of Cardiff. The Council retains sufficient surplus places to respond to migration changes and works closely with organisations contracted to accommodate families to support learners to access school provision without delay.

Welsh in Education Strategic Plan 2022-2031 and the Bilingual Cardiff Strategy 2022-2027

103. The Welsh Government's Welsh Language Strategy sets out the vision of a million Welsh speakers across Wales by 2050.

104. The Welsh Government published its Cymraeg 2050 strategy in 2017 which sets out a vision of reaching one million Welsh speakers by 2050. By 2050, the aim is for 40 per cent of children (in each year group) to be in Welsh-medium education. Of those in English-medium education, the assumption is that half of those leaving school will report that they are able to speak Welsh. The strategy assumes that, nationally, 70 per cent of 15-year-olds will be able to speak Welsh by 2050, made up of 40 per cent in Welsh-medium schools and 30 per cent in English-medium schools.
105. The Welsh in Education Strategic Plans (Wales) Regulations 2019 make provision for a local authority to prepare a ten-year Plan. Cardiff's Welsh in Education Strategic Plans (WESP) was published on the Council's website on 1 September 2022 following approval by the Welsh Minister in July 2022.
106. Since 2001, the number of Welsh speakers in Cardiff aged 3+ has increased by almost a third, with the most recent census indicating that over 17.5% of the city's population have one or more skills in the Welsh language. This means that Cardiff now has the third highest number of Welsh speakers of any Local Authority in Wales.
107. In February 2022, the number of pupils enrolled in Reception in Welsh-medium education was 643 pupils, which was 16.8% of the total intake. To reach Cardiff's adopted lower range WESP target of 25% of learners enrolled in WM Reception classes by 2032, there would need to be a percentage increase of approximately 8.2%. To reach the upper range target there would need to be a percentage increase of approximately 12.2%.
108. When compared to the most recent school census data for Reception classes in February 2022, the existing capacity in Welsh-medium primary schools and classes of 27.9FE leaves circa 23% surplus in Welsh-medium Reception classes. This demonstrates the Council's sustained investment in and growth of Welsh-medium provision in recent years to ensure that parents have confidence in securing placement in the language of their preference and to continue to drive and nurture growth of the Welsh language in each community.
109. The Cardiff WESP includes a range of actions to both stimulate uptake of existing provision and to increase the number of places and distribution of provision across the city including increasing the number of specialist Welsh-medium ALN places available. These are expected to be delivered utilising a combination of capital funding streams including Sustainable Communities for Learning Funding, LDP developer contributions and Welsh Government Welsh Capital Grant funding.

WG change in future investment

110. When considering future priorities, in the context of the recent programming changes to the Sustainable Communities for Learning Programme, the Council may take into account the growing sufficiency

needs in the city particularly in relation to ALN, the Local Development Plan commitments, condition and suitability of buildings. However, phasing of the remaining projects is expected to continue and will be progressed in line with the proposed rolling future Sustainable Communities for Learning Programme.

111. On the basis of the current data there will be sufficient permanent mainstream English-medium community places to serve Cardiff's existing communities, in the primary and secondary age phases, on completion of the schemes already underway. However, this will be kept under continual review to ensure a sufficiency places. Whilst the five-year programme is having a positive impact, Cardiff continues to have an unprecedented level of condition works required across increasing number of schools, particularly in relation to keeping buildings weather tight, warm and safe, relating to the age and historic underinvestment in many of its buildings.

Condition & Suitability

112. Cardiff has a very large education estate, with over 127 school properties. Many sites comprise of multiple blocks, constructed during different decades and large areas of the estate in urgent need of upgrade.
113. Condition and suitability ratings for each Cardiff school are prepared independently, using Welsh Government approved methodology to classify all properties across the school estate from A to D, with D being the worst category for the following issues:
- Condition of the school buildings;
 - Suitability of the environment for teaching.
114. An enhanced Welsh Government approved survey methodology has applied from 2018 onwards to enable a more comprehensive record of condition of the education estate than available to inform the original Band B submission. The new system provides a set of data on each individual building element which is aligned to industry standard ratings for condition. This provides a more accurate representation of the works required enabling more effective planning and improved targeting of investment.
115. The Council has also implemented a 'One Front Door' reporting system which has improved the two-way communication between schools and the Council on issues relating to condition and suitability of buildings/facilities. This enables improved tracking and visibility of issues presenting alongside the works undertaken and any improvement recorded.
116. Together these systems have supported the identification of building maintenance issues and proactive programming of works to resolve key asset challenges. These combined with the significantly increased funding committed to increase the asset renewal budget have resulted in a clear improvement in the estate overall with many schools benefiting from effective targeted investment to address long standing issues.

117. The below table shows the Property Condition classification of all Cardiff schools.

Property Condition	2020	%	2021	%
A	8	6	8	6
B	34	27	38	30
C	82	65	78	61
D	3	2	3	2
Total	127	100	127	100

118. The above table reflects the most recent assessed position in 2021; however, Band B projects will remove all three category “D” schools, a number of category “C” schools, and will increase the number of “A” schools.
119. Each of the three schools classified as “D” for condition, namely Cantonian High School, Fitzalan High School and Willows High School where all or part of the buildings are identified as ‘end of life’, were prioritised for replacement as part of the Band B Programme and are being progressed.
120. The approved new-build projects in the Band B programme, and in construction on LDP strategic sites, will remove eight “C” or “D” condition buildings and deliver eleven new “A” condition buildings.
121. Going forward there are a range of issues remaining which are identified and planned for as part of the five-year rolling Asset Renewal programme. Any primary, secondary and special schools classified as “C” condition will receive appropriate monitoring and targeted asset investment to address major defects.

Suitability

122. Cardiff’s suitability surveys in 2020 identified that 111 secondary and primary schools surveyed (87%) were classed in the highest categories of “A” or “B” which is significantly above the condition levels of schools.
123. In a small number of Cardiff schools, teaching is inhibited by the suitability of both internal and external accommodation. Factors such as the flexibility of the space, its size and shape, levels of light, accessibility, safeguarding, ventilation and acoustics are restricting the access of young people to a broad and balanced curriculum.
124. Each of the five schools classified as “D” for suitability, where buildings inhibit the schools’ ability to deliver the curriculum, are prioritised for replacement as part of the Sustainable Communities for Learning

Programme. Further improvements are being progressed through the Council's asset renewal funding. The approved new-build projects in the Band B programme, and in construction on LDP strategic sites, will provide eleven new "A" suitability buildings.

Asset renewal need for continued investment

125. It remains a challenge to maintain and improve the estate, with a sufficient level of ongoing investment essential, supplemented by strategic reorganisation proposals, prioritised to achieve greater impact where possible. Due to the extent of issues within the estate compared to available funding and resources, there has been a need to reprioritise and postpone some of the programmed proactive roof and boiler works to future years.
126. The 2022/23 and 2023/24 condition programme has been planned to cover urgent issues relating to condition and health and safety. During 2021/22 there have been several instances of degradation of stonework facades on Victorian schools which has caused serious health and safety concerns for the buildings and their users. These works have been prioritised over proactive maintenance /replacement programmes and require high levels of funding to resolve.
127. Based on the priorities outlined above and needs as assessed by surveyors, anticipated costs for current 2022/23 and 2023/24 schemes related to Stonework, Drainage, Roofs, Pipework and Boilers is £33.2m. The anticipated costs for 2022/23 and 2023/24 schemes related to sufficiency, health & safety, safeguarding, DDA, ALN and catering is a further £65.83m.
128. It is acknowledged that the levels of spend outlined in the programme require further re-prioritisation to allow for delivery against Council resource and market capacity. However, any re-prioritising of the programme will need to be considered against risks.

Considerations for the next 12 months

129. Going forward the priority for Cardiff is to deliver a stronger, fairer and greener education system that ensures every Cardiff learner is able to thrive and succeed through accessing inclusive inspiring education opportunities in every community. Addressing the needs in the education estate in Cardiff is central to delivering this.
130. To deliver improvements the Council will engage with stakeholders to develop a programme strategy. This will set out clear principles for how the education system across the city should be organised to take account of the Council's wider ambitions, for education to fulfil its role in supporting social mobilisation and, in turn the long-term prosperity of the city through ensuring our children and young people to reach their potential.

131. This strategy, together with the revised national investment aims and programming approach for the Sustainable Communities for Learning Programme, will underpin the key organisation and investment priorities for Cardiff over the next nine years.
132. The strategy will identify resources to meet the challenges of the ongoing demographic and financial pressures, whilst maintaining progress of Band B. It will also align WG initiatives that bring forward capital, such as Universal Free School Meals and Ed-Tech ICT investment, and maximise external funding possible.
133. In addition, there are ongoing inflationary pressures which are currently operating at circa 10% Building Cost Information Service (BCIS) per year (sums estimated in the programme) and a stringent need for prioritisation of schemes if capital financing costs are to be kept within the current revenue envelope. Risk management will need to be carefully considered with any further re-prioritisation. Consideration will need to be given to sequencing of investment proposals against current and future iterations of Sustainable Communities for Learning funding.
134. In the current financial climate ensuring funding for education is targeted toward learning experiences and opportunities alongside support for families is critical. Whilst investment in the infrastructure is a key part of this to reduce spend on fixed assets, ensuring an appropriate, flexible and sustainable organisation of places distributed across the city is essential. This works alongside an effective strategy to maximise the potential of our teaching and learning staff to ensure best use of their talent thereby securing the greatest impact on learner opportunities and outcomes for all.

Scrutiny Consideration

135. The Children & Young People's Scrutiny Committee will consider this item on 16 January 2023. Any comments will be reported to the Cabinet meeting.

Reason for Recommendations

136. To inform Cabinet of the progress of investment to date but also the considerations which encompass both challenges and opportunities facing Cardiff in the development of the education estate at the current time and to highlight aspects which require proposals to be brought forward to subsequent Cabinet meetings.

Financial Implications

137. Whilst this report does not recommend any specific course of action or create any financial obligation, decision makers should be informed of the current progress in SOP Band A and Band B schemes, along with the current competing priorities against a restricted capital programme. In prioritising ongoing schemes consideration must be given to identified risks in relation to the current Local Development Plan S.106 shortfall, ALN

reform, the condition of the school's estate and WESP targets. As such flexibility and potential reprioritisation of capital funding may be required to manage within the budget available. Additional Cabinet reports will be necessary as a result and will require financial evaluation of the options taken forward.

138. Further consideration will be needed on a project specific basis in relation to impact on revenue budgets and the financial impact/pupil numbers on schools in affected areas, particularly in light of the significant drop-in birth rates since initial planning stages, which should inform future priorities.
139. Transport implications are outlined below. These will have a potential impact on revenue with any changes to routes, pupil numbers or school locations likely to increase costs further. In addition, capital expenditure for highways external to the school boundary are frequently excluded from WG funding and may need to be found from other budgets. Cost reduction and efficiencies should be sought within home to school transport to ensure minimal impact on available revenue budgets.
140. The risks highlighted in the report include inflation which is already having an impact on which schemes will be affordable within Band B and which schemes will need to be reconsidered in future iterations of funding. Band B funding in relation to capital receipts remains at risk with the £25 million target for Band B as yet unidentified.
141. It should be highlighted that as yet there is no specific funding within the Cardiff Council Capital Programme to match fund the rolling Sustainable Communities for Learning Programme at present.

HR Implications

142. There are no direct HR implications arising from the recommendations set out in this report. Future reports to Cabinet arising from this report will be assessed for HR implications which will be clearly set out as required.

Legal Implications

143. The individual proposals referred to as part of this paper will be subject to separate reports, requiring individual legal advice on the implications under the School Standard and Organisation (Wales) Act 2013 and the accompanying statutory School Organisation Code.
144. This report recommends amendment to Band B priorities by no longer proceeding with the expansion of English-medium education provision and the following matters are relevant to Cabinet's consideration of this.
145. Under the Education Act 1996, the Council has general statutory obligations to promote high standards of education and to consider parental preferences for school places. The Council also has to satisfy its public sector duties under the Equality Act 2010 (including specific Welsh public sector duties). This means the Council must give due regard to the

need to (1) eliminate unlawful discrimination, (2) advance equality of opportunity and (3) foster good relations on the basis of protected characteristics. The protected characteristics are age, gender reassignment, sex, race – including ethnic or national origin, colour or nationality, disability, pregnancy and maternity, marriage and civil partnership, sexual orientation, religion or belief – including lack of belief.

146. When taking strategic decisions, the Council also has a statutory duty to have due regard to the need to reduce inequalities of outcome resulting from socio-economic disadvantage (“the Socio-Economic Duty” imposed under section 1 of the Equality Act 2010). In considering this, the Council must take into account the statutory guidance issued by the Welsh Minister (WG420044 A More Equal Wales The Socio-economic Duty) and must be able to demonstrate how it has discharged its duty.

Well Being of Future Generations (Wales) Act 2015

147. The Wellbeing of Future Generations (Wales) Act 2015 (“the Act”) places a ‘well-being duty’ on public bodies aimed at achieving 7 national well-being goals for Wales – a Wales that is prosperous, resilient, healthier, more equal, has cohesive communities, a vibrant culture and thriving Welsh language, and is globally responsible.

148. In discharging its duties under the Act, the Council has set and published well-being objectives designed to maximise its contribution to achieving the national well-being goals. The well-being objectives are set out in Cardiff’s Corporate Plan 2021-2024. When exercising its functions, the Council is required to take all reasonable steps to meet its well-being objectives. This means that the decision makers should consider how the proposed decision will contribute towards meeting the well-being objectives and must be satisfied that all reasonable steps have been taken to meet those objectives.

149. The well-being duty also requires the Council to act in accordance with a ‘sustainable development principle’. This principle requires the Council to act in a way which seeks to ensure that the needs of the present are met without compromising the ability of future generations to meet their own needs. Put simply, this means that Council decision makers must take account of the impact of their decisions on people living their lives in Wales in the future. In doing so, the Council must:

- Look to the long term
- Focus on prevention by understanding the root causes of problems
- Deliver an integrated approach to achieving the 7 national well-being goals
- Work in collaboration with others to find shared sustainable solutions
- Involve people from all section of the community in the decisions which affect them

150. The decision maker must be satisfied that the proposed decision accords with the principles above; and due regard must be given to the Statutory Guidance issued by the Welsh Ministers, which is accessible using the link below:

[Well-being of Future Generations \(Wales\) Act 2015: guidance | GOV.WALES](#)

General

151. The decision maker should be satisfied that the decision is in accordance and within the financial and budgetary policy.
152. The decision maker should also have regard to, when making its decision, to the Council's wider obligations under the Welsh Language (Wales) Measure 2011 and the Welsh Language Standards.

Transport Implications

153. There are financial pressures on school transport associated with supplier issues and increasing demand. The supplier costs have increased due to a combination of Brexit, COVID, Ukraine Crisis, driver shortages, vehicle shortages leading to increased contractor costs (increased costs of fuel, parts, vehicles and wages). The demand for school transport is increasing as the city is growing including the accommodation of refugees and pupil needs are becoming more complex and parental expectations have increased with a larger number of referrals and requests having to be managed. Key areas of improvement to help manage these supplier and demand issues are as follows:
- Increase Independent Travel Training to reduce the costs of the ALN provision.
 - Additional staff resource to more proactively recruit new transport providers and improve contractor compliance by supporting them improving their systems and processes and training the staff in particular to better manage the complex pupils reducing the volume of issues that current arise.
 - Increase the supplier base by holding regular supplier forums to advise suppliers how to become approved contractors which will increase our supplier base and stabilise contract rates with more competition.
 - More effectively review and challenge all ALN Individual transport and part time placement transport.
 - In the longer term, seek to review ALN Provision and placements with Education Services to get the provision located in the areas where the pupils are living which would reduce transport requirements.

Property Implications

154. Strategic Estates continue to work with and support Education colleagues through the asset management process and any property matters relating and arising from proposals. Where there are any property transactions or

valuations required to deliver any proposals, they should be done so in accordance with the Council's Asset Management process and in consultation with Strategic Estates and relevant service areas.

Single Impact Assessment

155. An initial Single Impact Assessment has been carried out. As this report does not recommend any specific course of action, assessments would be undertaken for any statutory proposals considered by Cabinet when developing the proposals, and reviewed at the relevant stages following consultation, determination and as any schemes are progressed. A Single Impact Assessment is attached as Appendix 2.

RECOMMENDATIONS:

Cabinet is recommended to

1. note the matters outlined in this report and considerations for the next 12 months for the School Organisation Programme.
2. Agree that officers bring forward a School Organisation Strategy within the next financial year that leads to priority projects against the next tranche of funding of the Sustainable Communities for Learning.

SENIOR RESPONSIBLE OFFICER	Melanie Godfrey Director of Education & Lifelong Learning
	13 January 2023

The following appendices are attached

Appendix 1: Annual Report Summary Data

Appendix 2: Single Impact Assessment

Appendix 3: K29 Energy Usage of the Education Estate Report

Appendix 4: Energy Usage Individual School Example (CHS)

Published documents referred to in this report can be found through the links below:

- 12 October 2017 - DEVELOPING THE EDUCATION ESTATE IN CARDIFF [CARDIFF COUNCIL \(modern.gov.co.uk\)](http://modern.gov.co.uk)
- 14 December 2017 - 21ST CENTURY SCHOOLS CARDIFF COUNCIL'S BAND B PRIORITIES [CARDIFF COUNCIL \(modern.gov.co.uk\)](http://modern.gov.co.uk)
- Cardiff Welsh in Education Strategic Plan 2022-2031 [CARDIFF Welsh in Education Strategic Plan 2022-31.pdf](http://modern.gov.co.uk)
- 17 November 2022 – Fairwater Campus Band B Redevelopment [CARDIFF COUNCIL \(modern.gov.co.uk\)](http://modern.gov.co.uk)