

THE STATES OF DELIBERATION
of the
ISLAND OF GUERNSEY

7th November 2023

Proposition No. P.2023/114

Policy & Resources Committee

The States of Guernsey Annual Budget for 2024

AMENDMENT

Proposed by: Deputy R C Murray
Seconded by: Deputy P T R Ferbrache

To insert new Propositions as follows:-

“25. To agree that an additional capital allocation of up to £26m should be made available specifically to fund work required to the existing education estate to ensure it is fit for purpose until such time as any future States prioritises the Transforming Education Programme as part of the capital portfolio; to direct the Policy & Resources Committee to consider the best means of funding this allocation which may need to involve the use of reserves; and to delegate authority to the Policy & Resources Committee to release funding based on appropriately detailed business cases from the Committee *for* Education, Sport & Culture.

26. To note that the Policy & Resources Committee will approve additional funding for the Committee *for* Education Sport & Culture of up to £0.4m in 2024 specifically to fund additional costs necessary as a result of the delay in the Transforming Education Programme and to direct that ongoing costs are taken into account in setting the Budget for 2025 and subsequent years.”

Rule 4(1) Information

- a) The propositions contribute to the States’ objectives and policy plans and are in line with the Government Work Plan priorities.
- b) In preparing the propositions, members from the Committee *for* Education, Sport and Culture have been consulted.
- c) The propositions have been submitted to His Majesty’s Procureur for advice on any legal or constitutional implications.

- d) The financial implications to the States of carrying the proposal into effect are to increase the capital allocation in this political term by up to £26m compared to what has been agreed in the debate on the Funding & Investment Plan policy letter (Billet d'Etat XVII 2023) and to increase revenue costs by up to £0.4m compared to the proposed 2024 Budget.

Explanatory note

Capital Costs

- In the absence of sufficient funding being agreed to provide for the building of a new Post 16 campus at Les Ozouets, intended to incorporate an integrated Guernsey Institute and new Sixth Form Centre, it will be necessary to facilitate delivery of the agreed model of Post 16 education utilising the existing educational estate for the foreseeable future.
- Such use of existing buildings will necessitate considerable and unavoidable investment to permit their ongoing use given the current condition of some settings and the States shall recognise that such investment, as a consequence, will incur some nugatory costs.
- Since Post 16 provision under the re-affirmed model is already in mid-transition, utilising available, existing buildings presents challenges to capacity and physical constraints, necessary maintenance and requires investment in the current educational campus.
- An estimate of the funding that would be required is up to £26m.
- While the exact contingency plans are not yet agreed, up to £12m of this may be upgrade work required at campuses where the plan is to later vacate the sites, and would therefore be nugatory.
- Up to £14m of this funding is estimated to be required to progress elements of the project in this political term, but this spend would reduce the future programme cost. This includes: upgrading Les Varendes, providing accommodation for Education Services at Les Varendes, creating a CIAS base at Les Beaucamps and upgrading the IT infrastructure used by The Guernsey Institute. These elements of the programme no longer have funding, but it is considered essential that this spend continues without delay.

Revenue Costs

- Ongoing revenue costs will be higher as a result of continuing costs of using portacabins as well as a possible increase in pupil transport costs.
- These costs have previously been funded from the project, as part of the transition to a new campus. Without the project they become an ongoing revenue pressure.
- It is estimated that the additional costs will be circa £0.4m per annum.
- The Policy & Resources Committee will provide appropriate challenge to consider whether cost increases can be mitigated, or managed from within existing cash limits.