

EDUCATION FOR LIFE SCRUTINY COMMITTEE – 24TH JULY 2012

**SUBJECT: DIRECTORATE FORWARD CAPITAL PROGRAMME:
2012/13 – 2014/15**

**REPORT BY: CORPORATE DIRECTOR - EDUCATION, LIFELONG LEARNING &
LEISURE**

1. PURPOSE OF REPORT

- 1.1 To update Members on expenditure in 2012/13 and updated proposals for the following 2 financial years.

2. LINKS TO STRATEGY

- 2.1 The report links directly to the Education for Life, sustainability and regeneration strategies, particularly in the context of provision of upgraded teaching and learning environments.

3. THE REPORT

- 3.1 This report is by way of an update for Members on the 2012/13 allocations, as well as advising on provisional schemes for 2013/14 and 2014/15, funding permitting.
- 3.2 The 3-year indicative capital programme (2012/13 – 2014/15) agreed by Council in February 2012 for the Directorate is outlined in Appendix 1. More detailed allocations are shown in Appendices 2-4 for each of the 3 financial years.
- 3.3 Demographic/Legislative
The budget allocation permits the equivalent of 1 additional Primary classroom per annum. The allocation is based upon evidence of pupil projections exceeding capacity, combined with levels of out of catchment pupils. For September 2012, 2 classrooms will be completed, namely Rhiw Syr Dafydd Primary (2011/12 budget) and Ysgol Ifor Bach (2012/13 budget).
- 3.4 Based upon the criteria above, the provisional forward programme provides for additional accommodation at Hendre Junior (2013/14) and Abercarn Primary (2014/15).
- 3.5 Demountable classrooms
A sum of £150,000 per annum was provided over the 3 financial year period 2010/11 – 2012/13. This budget was allocated to additional classroom accommodation at Ysgol Bro Sannan, Y G Cwm Gwyddon and Y G Cwm Derwen.
- 3.6 The programme has now been completed and all the additional accommodation is in use.

3.7 Asset Management

A list of priority schemes have been identified by Building Consultancy which have been allocated against the 3 financial years and detailed in Appendices 2-4.

3.8 The £920,000 allocation in 2012/13 represents the £600,000 budget agreed by Council, plus £320,000 from Welsh Government re windfall monies allocated to the Council at the end of last financial year.

3.9 Health & Safety

The forward programme contains four priority areas as follows:

- Disability Discrimination Act (DDA)/Accessibility.
- Toilet upgrades. This involves 50/50 funding with schools to improve hygiene facilities. In recent years, this has resulted in circa 20 schemes per annum.
- Resurfacing. This involves upgrading school playgrounds. Schemes are usually funded 50/50 with schools and on occasions supplemented by contributions from Risk Management, particularly in response to accidents/incidents.
- Traffic Management. This usually involves improvements to car parking provision and often on a 50/50 contribution basis with schools.

3.10 School Security

There has historically been a £100,000 per annum allocation. Typical schemes include CCTV, security fencing, door entry systems, replacement external doors, etc. These schemes are funded 50/50 with schools.

3.11 School Boiler Replacement Programme

A list of priority schemes have been identified by Building Consultancy and these are being upgraded on a rolling programme basis. Individual schemes have been identified against each of the 3 financial years.

3.12 Contribution to 21st Century Schools

The £4m agreed for 2012/13 supplements the £10m provided in 2011/12. The £14m represents a significant contribution towards ensuring the Council's 50% match funding of its £92m bid (2014-2020) is met.

3.13 Refurbishment of School Kitchens

As with the boiler replacement programme, a list of priority projects have been identified to continue the rolling programme of upgrades. These schemes have been prioritised in conjunction with Environmental Health officers.

3.14 Relocation of Community Education to Risca Library

The funding for the relocation has been earmarked in the current financial year.

3.15 Fochriw Youth Centre Match Funding

The 126k allocation, for Phase 2 of the project, is proposed for 2013/14. The funding of Phase 2 is subject to the success of the Fochriw Community Centre Management Committee securing external funding for Phase 1 of the project. Current estimates suggest the shortfall will be in excess of the £126,000 and this is being reviewed.

3.16 Leisure and Libraries Potential Match Funding

A sum of £250,000 has presently been allocated for 2013/14. This sum is proposed to supplement potential grant aided projects.

- 3.17 Ystrad Mynach New Sports Facility
This project is being managed by the Directorate of the Environment but a contributory sum of £2.8m has been provided, in the Directorate's capital programme, being 1.4m each in the current and following financial year.
- 3.18 In addition to the capital schemes outlined in Appendix 2 (2012/13), there are presently two other schemes in progress, namely:
- Blackwood Youth Club – provision of facilities on the Blackwood Comprehensive site. Total estimated costs of works can be met from the insurance settlement figure.
 - Ty Graddfa (former Education Offices, Ystrad Mynach – top floor). A Welsh Government (WG) capital grant of £255,217 is being utilised to provide a range of children's services in conjunction with Social Services.

4. EQUALITIES IMPLICATIONS

- 4.1 Impact Assessment screening has been completed in accordance with the Council's Strategic Equality plan and no potential for unlawful discrimination has been identified affecting one or more of the target equality groups.
- 4.2 The allocations will assist with increasing DDA accessibility requirements for schools and typically include ramped access, accessible toilets etc. They also increase Welsh Medium education classroom capacity as noted in 3.5.

5. FINANCIAL IMPLICATIONS

- 5.1 As detailed above.

6. PERSONNEL IMPLICATIONS

- 6.1 None.

7. CONSULTATIONS

- 7.1 As detailed below. All comments received have been reflected in the report.

8. RECOMMENDATIONS

- 8.1 Members note the progress in 2012/13 and proposals for spend in the following 2 financial years.

9. REASONS FOR THE RECOMMENDATIONS

- 9.1 To update Members on the Directorate's capital programme.

10. STATUTORY POWER

- 10.1 Local Government Acts 1972 and 2003.

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Consultees: Directorate Senior Management Team
Councillor Rhiannon Passmore, Cabinet Member for Education & Lifelong Learning
Jane Southcombe, Financial Services Manager
Mike Lewis, Principal Accountant Finance
Marcia Lewis, Catering Services Contracts Manager
David A Thomas, Senior Policy Officer (Equalities and Welsh Language)
Lisa Haile, Personnel Manager

Background Papers: Capital Programme files 2012/13-2014/15

Appendices:

Appendix 1 Directorate Capital Programme 2012/13 – 2014/15
Appendix 2 Directorate Capital Allocations 2012/13
Appendix 3 Directorate Proposed Capital Allocations 2013/14
Appendix 4 Directorate Proposed Capital Allocations 2014/15