



EDUCATION FOR LIFE SCRUTINY COMMITTEE – 8TH JULY 2014

SUBJECT: EDUCATION CAPITAL 2014/15 - UPDATE

REPORT BY: ACTING DEPUTY CHIEF EXECUTIVE

1. PURPOSE OF REPORT

1.1 To update Members on the 2014/15 Education Capital Programme.

2. SUMMARY

2.1 The report identifies the allocation of Education capital budgets for the 2014/15 financial year and identifies certain budgetary pressures in the following few financial years.

2.2 The report links directly to the Education for Life, sustainability, regeneration and equality strategies.

3. LINKS TO STRATEGY

3.1 The report considers the use of capital resources within Education to ensure the Council's key strategies are best achieved.

3.2 The report also links to the Learning theme of Caerphilly Delivers, the Local Service Board single integrated plan.

4. THE REPORT

4.1 Initial proposals were considered by Scrutiny at its meeting on 9 April 2013.

4.2 As with previous years, the programme follows an annual process where schools are given an opportunity in the autumn term to bid for projects.

4.3 Members will no doubt appreciate that the Education and School capital programme is under severe pressure for 2014-15. In addition to the financial constraints facing the Council generally, there is also a requirement to fund some statutory works (e.g. asbestos and electrical tests) at schools during the year. Consequently it has not been possible to fund as many school capital bids as has been the case in previous years. It has also been necessary to revisit the provisional list of schemes which were originally proposed in April 2013.

4.4 During the 2013-14 financial year, the Education Capital Programme encountered some unforeseen and unbudgeted in-year cost pressures. Therefore, for 2014-15 it has been determined to retain a contingency in both the main element of the Education programme and also the revenue/capital 50/50 budget. These contingent sums will initially be required to fund slippage works from 2013/14 and any unallocated monies can be reviewed in the Autumn term.

4.5 The Special Council on 26 February 2014 agreed an indicative 3 year Education Capital Programme 2014/15 – 2016/17 as follows:

	2014/15 £'000	2015/16 £'000	2016/17 £'000
Accommodation Requirements	200	225	225
Asset Management strategy	600	600	600
Health & Safety	300	300	300
School Security	100	100	100
School Boiler Replacement Programme	224	220	220
Total Education	1,424	1,445	1,445

4.6 A Directorate officer group considered the school capital bids and the following list was determined and circulated to schools on 29 April 2014 to apply for 2014/15:

Demographic/Legislative	£'000	
Additional Classroom at Abercarn Primary	200	100% LEA funded
	200	
Asset Management		
• Renew flat roof at Bedwas Infants	60	100% LEA funded
• Remove wall to combine 2 classrooms at Bedwas Junior	12.5	50% LEA funded
• Replace windows in Hall and Canteen at Fleur de Lys Primary	20	50% LEA funded
• Removal of internal wall at Pentwynmawr Primary	12.5	50% LEA funded
• Roofing upgrade at Plasyfelin Primary	125	100% LEA funded
• Demountable refurbishment at Y G Trelyn	50	Plus 15k school
• Roofing upgrade at Ystrad Mynach Primary	55	100% LEA funded
• Electrical Works	200	100% LEA funded
	535	
Health & Safety	300	Contribution to statutory works
Contingency	389	
Total	1424	
Revenue/Capital		
• 50/50 schemes with schools	172	School contribution 172k
• Contingency	133	Potential school contribution 133k
	305	

4.7 The agreed 50/50 works to date, totalling 172k, are as follows:

School	Scheme	£'000
Abercarn Primary	Foundation Phase toilet upgrades	12.5
Bedwas High	6th form block - ceilings, lighting & flooring - priority 2	5
Bedwas High	Toilets - boys C block - priority 1	9.75
Cefn Fforest Primary	Damp proofing/suspended ceilings/renew fire doors	10
Derwendeg Primary	Upgrade boys & girls toilets in Junior building	12.5
Graig Y Rhacca Primary	Replace flooring	5
Hendre Infants	Conversion of 2 rooms to cloakrooms	5

Hendre Junior	Replacement of fascias, soffits, guttering and downpipes	10
Libanus Primary	Repainting of wall - rear of playground	10
Machen Primary	Installation of suspended ceilings	5
Nant Y Parc Primary	Refurbishment of toilets throughout school - School able to contribute £5k	5
Pengam Primary	Roof renewal - 2 demountables	10
Pentwynmawr Primary	Upgrade boys toilets	5
St Cenydd Comp	Refurbish science laboratories	25
St Gwladys Primary	Replace fire escape and fire alarm	5
Trinity Fields	Install canopy	5
Twyn Primary	KS1 access - ongoing programme	15
YG Bro Allta	Replace flooring in year 6 class	7.5
Ysgol Y Lawnt	Upgrade girls & boys toilets	10

4.8 A number of slippage schemes need to be provided as the first call from the contingent sums, as follows:

Main Programme:

School	Description	£'000
N/A	Net overspend on 2013/14 programme	48
Cwmcarn High	Flat roofs (residual cost)	4
Rhydri Primary	Early Years improvements (2013/14 budget)	15
Trinity Fields	Adaptations (remaining phase)	40
Ysgol Ifor Bach	Guttering	10
Risca Community Comprehensive	Toilet refurbishments	25
Y G Cwm Gwyddon	Additional play provision	20
		162

Revenue/Capital (50/50):

School	Description	£'000
Fleur de Lis Primary	Fencing	4.7
Greenhill Primary	Canopy structures	10
Trinity Fields	Upgrade of sensory lighting	10
Ysgol Penalltau	Soft play	7.5
Ystrad Mynach Primary	Creation of play area and wall	5
		37.2

In addition, there has been an urgent need to provide a new water heater at Rhiw Syr Dafydd Primary at a cost of 10k, funded 50/50 with the school.

4.9 Further 'unsuccessful' bids will be considered later in the financial year from contingent funds.

Health & Safety

4.10 The Education Health & Safety budget for 2014/15 amounts to 300k. Historically this budget has assisted a variety of schemes such as:

- DDA/accessibility
- Toilet upgrades
- Resurfacing
- Traffic management
- Statutory maintenance, e.g. legionella, electrical.

- 4.11 Many of these schemes have been funded 50/50 between Education and individual schools. Financial assistance has also been secured from other corporate resources, e.g. Health & Safety, DDA, Risk Management.

Asbestos in Schools

- 4.12 The Education for Life Scrutiny Committee received an update on the asbestos removal programme. A sum of £800,000 (500k Corporate Health & Safety plus 300k Education capital) has been identified to undertake removal and reinstatement work in 37 schools. Removal of asbestos from occupied areas will greatly assist schools in undertaking routine maintenance tasks and reducing the costs of building maintenance, together with facilitating future electrical works, including re-wiring.
- 4.13 Completion of such works will allow any electrical re-wiring in schools to commence on a future prioritised annual rolling programme basis. These works will be planned over 2 financial years 2014/15 and 2015/16. On this basis a sum of 150k can be earmarked in 2014/15 with the resultant 150k available to fund further electrical rewiring works in secondary schools. These works will also need to be considered on a future rolling programme basis as well.

17th Edition Electrical Works in Schools

- 4.14 Inspections were undertaken in 2011 and a number of faults were identified. The inspections identified damage, deterioration, defects and dangerous conditions on the electrical circuitry. Faults presenting an immediate danger to users were rectified or disconnected by the testing contractor.
- 4.15 Residual issues were categorised Code 1-4. Codes 1 and 2 were faults on the installation, Code 3 were items requiring further investigation and Code 4 were items that do not accord with the current installation standard but do not have to be addressed to achieve satisfactory status.
- 4.16 The total cost of addressing the Code 1, 2 and 3 issues were funded 75% centrally by the Authority and 25% by the respective schools. This offer applied retrospectively to works already completed by the schools following electrical inspections.
- 4.17 A number of remedial works remain outstanding typically involving rewiring in system build schools (schools containing asbestos).
- 4.18 The majority of faults have been rectified but asbestos complications have meant some works have not been completed to date (see asbestos section above).
- 4.19 A specialist electrical consultant has been commissioned to review present arrangements and recommend options to obtain appropriate certification. This report is awaited but, no doubt, further works will be necessary which will be prioritised in future capital budgets.

Statutory Maintenance

- 4.20 There are a number of statutory maintenance responsibilities which will require prioritisation over the following years. These include:
- Legionella
 - Electrical (17th edition)
 - Gas
 - Fire Alarms
 - Emergency Lighting
 - Fire Fighting Equipment
 - Lift

School Security

- 4.21 An annual budget of circa 100k has been available since 1996. As with health & safety, funding has often been shared with schools and has also included corporate health & safety & risk management on occasions.
- 4.22 Examples of schemes include:
- Internal staff security initiatives, e.g. staff I.D., keypads
 - Upgrade of intruder and fire alarms
 - CCTV (see separate section)
 - Security fencing and gates
 - Fire doors
 - Fire barriers
- 4.23 Due to the budgetary pressures, only a very limited number of schemes have so far been considered and these by Risk Management, in conjunction with schools.
- 4.24 Further schemes will be considered later in the financial year from contingent funds.

CCTV

- 4.25 In recent years, the Council (via Education & Risk Management) have fully or part funded (with schools) new CCTV systems from the annual school security budget.
- 4.26 It has become evident recently that schools are adopting different practices in relation to CCTV maintenance and on occasions are choosing, either at the outset or at a later stage, not to purchase the monitoring facilities of the Council's control centre.
- 4.27 It is proposed that, in future, advice is obtained at the outset on the technical specifications of the system. This arrangement would ensure any part funding from Education and/or Risk Management would only be provided if they are satisfied with the chosen system(s). Schools would be responsible for funding the initial consultancy costs for a specification in accordance with CCBC's CCTV framework but if the CCTV scheme is subsequently approved by the LA for a funding contribution, then these costs will be incorporated into the final scheme costs on a shared basis.
- 4.28 This would permit an evaluation of the system(s) and an assessment made whether the schemes can be supported, funding permitted.
- 4.29 In addition, it is proposed that the future funding of CCTV systems in schools would require a 50% contribution from the school, plus a total 50% contribution from Education and/or Risk Management.
- 4.30 It is also recommended that a condition of any future funding requires the school to purchase and maintain the monitoring services offered by the control centre for a minimum period of 5 years.

School Boiler Replacement Programme

- 4.31 The main scheme programmed was St. Cenydd Comprehensive (lower block). Due to urgency, this scheme was brought forward and completed in 2013/14.
- 4.32 Two priority primary school schemes are presently under monitoring which may require remedial action later in the financial year from contingent funds.

Section 106 'Planning Gain' monies

- 4.33 A total of 203k was received in 2013/14 from previously agreed S106 agreements. These monies are to be applied against relevant local schools for the specific purpose of providing additional school places, as outlined below:

Description	£'000
Aberbargoed Hospital Site (Aberbargoed Primary)	41
Oak Terrace, Fleur de Lys (Y G Trelyn)	15
Mill Road, Caerphilly (Plasyfelin Primary)	37
Tyn y Wern Terrace, Trethomas (Tynywern Primary)	37
Pendinas Avenue, Croespenmaen (Rhiw Syr Dafydd Primary)	73

Flying Start Capital

- 4.34 The Welsh Government (WG) have approved 3 bids for Caerphilly for 2014/15 amounting to 803k as follows:

Scheme	Works Required	Total £'000
St. Cattwg Areas 1 and 5 – Gelligaer (Greenhill)	Demountable containing childcare, office base, toilets and multi agency room	353
Pontllanfraith 5 – Penllwyn/Bryn	Demountable containing childcare, office base, toilets and multi agency room	353
Aber Valley 3 – Senghenydd	Extension to existing provision serving Aber Valley 4	97
Total		803

- 4.35 These will be progressed to ensure completion by the end of the financial year in accordance with grant terms and conditions.

5. EQUALITIES IMPLICATIONS

- 5.1 Many of the initiatives contained within the Education capital budget seek to address equality issues. Examples include DDA/accessibility, toilet upgrades, enhancements to accommodation. Improvements to existing buildings are covered by the Access budget held by Corporate Property.
- 5.2 The use of CCTV systems also links to the Council's Strategic Equality Objective 1 – Tackling Identity-based Hate Crime as it can help reduce the instances of school bullying in general, and so supports the more specific action around monitoring and dealing with discriminatory bullying in particular. These issues have been reported on separately in the Education, Schools and Equalities Report 2013 (presented to scrutiny for information in January 2014).

6. FINANCIAL IMPLICATIONS

- 6.1 These have been outlined in the report.
- 6.2 The report sets out the proposals for the 2014/15 financial year and identifies some potential future liabilities.

7. PERSONNEL IMPLICATIONS

- 7.1 No direct personnel implications.

8. CONSULTATIONS

- 8.1 The draft report was distributed as detailed below. All comments received have been reflected in the report.

9. RECOMMENDATIONS

- 9.1 Members are requested to note developments in relation to the Education capital budget for 2014/15.

10. REASONS FOR THE RECOMMENDATIONS

- 10.1 To apprise Members of developments in the Education capital budget.

11. STATUTORY POWER

- 11.1 The School Standards and Framework Act 1998.
The Learning and Skills Act 2000.

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