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The following report is an Information Item for the Education Scrutiny Committee.

- 1 Education Capital 2021/22



EDUCATION SCRUTINY COMMITTEE – INFORMATION ITEM

SUBJECT: EDUCATION CAPITAL 2021/22

REPORT BY: HEAD OF EDUCATION PLANNING AND STRATEGY

1. PURPOSE OF REPORT

- 1.1 To inform Members on proposals for the 2021/22 Education Capital Programme, prior to consideration by Cabinet on 7th April 2021.

2. SUMMARY

- 2.1 The report identifies proposals for the allocation of Education Capital Budgets for the 2021/22 financial year in the context of the 3 year Capital Programme 2020/21 – 2022/23.

3. RECOMMENDATIONS

- 3.1 To inform members on the proposals to utilise the Education Capital Budget for 2021/22 prior to consideration by Cabinet.

4. REASONS FOR THE RECOMMENDATIONS

- 4.1 To ensure members are kept informed of the individual schools identified as part of the 2021/22 Education Capital Programme.

5. THE REPORT

- 5.1 Special Council, at its meeting on 20th February 2020 considered its medium term financial strategy 2020/21 - 2022/23. This included a 3 year forward capital programme for Education.
- 5.2 The proposals for the 2021/22 budget are outlined in detail below. Education colleagues have worked closely with both the Council's Health & Safety and Building Consultancy teams when determining the priority projects.

5.3 Additional Accommodation £221k

- 5.3.1 The annual capital allocation of £221k equates to circa 1 additional classroom per annum.
- 5.3.2 A two year investment into the Glanynant Pupil Referral Unit through a double classroom extension and play area was agreed in 2020/21 due to the current and increasing demand for specialist provision requiring an increase to the current capacity.

5.4 Asset Management £420k

- 5.4.1 The following schemes have been identified through consultation with Health and Safety, Property Services and relevant schools:

<u>School Name</u>	<u>Bid Description</u>	<u>Total Cost</u>	<u>LA Cost</u>
Primary			
*Bryn Primary School	Internal Adaptions	£40,000	£40,000
Secondary			
Blackwood Comprehensive School	Windows	£70,000	£70,000
Heolddu School	Roofing	£70,000	£70,000
St Cenydd School	Drainage	£20,000	£20,000
St Martin's School	Curtain Walling	£180,000	£180,000
St Martin's School	Drainage	£36,000	£36,000
Total		£416,000	£416,000

* Works relating to the Bryn Primary School will result in the removal of an ageing demountable

5.5 Health & Safety £296k

- 5.5.1 The recommended allocation is as below:

<u>School Name</u>	<u>Bid Description</u>	<u>Total Cost</u>	<u>LA Cost</u>	<u>School Cost</u>	<u>Risk Mgt</u>
<i>50/50 Schemes</i>					
Primary					
Abercarn Primary School	Fascia & Soffits	£20,000	£10,000	£10,000	0
Markham Primary	Windows	£10,000	£5,000	£5,000	0
Pengam Primary School	Resurfacing	£10,000	£3,333	£3,333	£3,333
Rhiw Syr Dafydd Primary School	Resurfacing	£55,000	£24,167	£24,167	£6,666

Secondary					
Bedwas High School	Resurfacing	£20,000	£6,667	£6,667	£6,666
Heolddu School	Resurfacing	£25,000	£12,500	£12,500	0
St Cenydd Community School	Heating System	£50,000	£25,000	£25,000	0
<i>100% LA Funded</i>					
Blackwood Comprehensive School	Fascia & Soffits	£10,000	£10,000	0	0
St Cenydd Community School	Internal Ceiling	£25,000	£25,000	0	0
Total		£225,000	£121,667	£86,667	£16,665

Figures shown are the gross scheme costs.

5.6 School Security £150k

5.6.1 The recommended allocation is as below:

<u>School Name</u>	<u>Bid Description</u>	<u>Total Cost</u>	<u>LA Cost</u>	<u>School cost</u>	<u>Risk Mgt</u>
<i>50/50 Schemes</i>					
<u>Primary</u>					
Abercarn Primary School	Site Security	£10,000	£5,000	£25,000	0
Cwmaber Infants School	CCTV	£15,000	£7,500	£7,500	0
Cwmaber Junior school	CCTV	£15,000	£7,500	£7,500	0
Cwmcarn Primary	CCTV	£15,000	£7,500	£7,500	0
Cwmfelinfach Primary	CCTV	£15,000	£7,500	£7,500	0
Derwendeg Primary School	Site Security	£25,000	£12,500	£12,500	0
Gilfach Fargoed Primary	CCTV	£15,000	£7,500	£7,500	0
Hendredenny Primary	CCTV	£15,000	£7,500	£7,500	0
Idris Davies School 3-18	CCTV	£10,000	£5,000	£5,000	0
Libanus Primary	CCTV	£15,000	£7,500	£7,500	0
Pantside Primary	Site Security	£20,000	£6,667	£6,667	£6,666
Pantside Primary	CCTV	£15,000	£7,500	£7,500	0
Ty Sign Primary	CCTV	£15,000	£7,500	£7,500	0
Tyn y Wern Primary School	Site Security	£10,000	£3,333	£3,333	£3,333
Tyn-y-Wern Primary	CCTV	£15,000	£7,500	£7,500	0

Upper Rhymney Primary	CCTV	£15,000	£7,500	£7,500	0
White Rose Primary	Site Security	£12,000	£4,000	£4,000	£4,000
Ysgol Bro Sannan Primary	CCTV	£15,000	£7,500	£7,500	0
<u>Secondary</u>					
Heolddu School	Site Security	£25,000	£8,333	£8,333	£8,333
Lewis Girls School	Site Security	£13,000	£6,500	£6,500	0
Total		£305,000	£141,333	£161,333	£22,332

Figures shown are the gross scheme costs.

5.7 School Boiler Replacements £335k

5.7.1 There are 5 priority schemes identified as follows:

<u>School Name</u>	<u>Bid Description</u>	<u>Total Cost</u>	<u>LA Capital Cost</u>
<u>Primary</u>			
Cefn Forest Primary	Boiler	£80,000	£80,000
Idris Davies School 3-18	Boiler	£10,000	£10,000
Libanus	Boiler	£80,000	£80,000
Ysgol Ifor Bach	Boiler Valves	£15,000	£15,000
<u>Secondary</u>			
* Risca Comprehensive	Boiler	£180,000	£108,000
Total		£365,000	£293,000

* Risca comprehensive Boiler is shared between the school and the leisure centre. £108k will be taken from the Education Capital budget with the remaining £72k funded from leisure services budgets

5.8 Revenue/Capital – to be funded from balances

5.8.1 A budget of £333k for the 2021/22 revenue capital balance was included in the draft budget proposals to Cabinet on the 13th January 2021 and are subject to approval by Council on the 24th February 2021

5.8.2 Subject to approval to use these balances, it is proposed to utilise these monies to support schemes funded 50/50 with schools, as below:

<u>School Name</u>	<u>Bid Description</u>	<u>Total Cost</u>	<u>LA Cost</u>	<u>School cost</u>
<i>50/50 Schemes</i>				
<u>Primary</u>				
Aberbargoed Primary School	Roofing repairs	£30,000	£15,000	£15,000
Cefn Forest Primary	Site Security	£15,000	£7,500	£7,500
Cwmcarn Primary	Outdoor playarea	£18,000	£9,000	£9,000
Hendre Infants	Flooring	£10,000	£5,000	£5,000
Idris Davies School 3-18	Flooring	£10,000	£5,000	£5,000
Llanfabon Infants School	Toilets	£25,000	£12,500	£12,500
Nant-y-Parc Primary School	Flooring	£15,000	£7,500	£7,500
Penllwyn Primary School	Roofing	£40,000	£20,000	£20,000
Pontllanfraith Primary	Roofing	£20,000	£10,000	£10,000
Pontllanfraith Primary	Windows	£12,000	£6,000	£6,000
Tir y Berth Primary School	Windows	£10,000	£5,000	£5,000
Trinant Primary School	Classroom Remodel	£20,000	£10,000	£10,000
Twyn Primary	Windows	£20,000	£10,000	£10,000
Tyn y Wern Primary School	Flooring	£16,000	£8,000	£8,000
Waunfawr Primary	Accessibility	£15,000	£7,500	£7,500
<u>Secondary</u>				
Bedwas High School	Toilets	£25,000	£12,500	£12,500
Heolddu School	Toilets	£80,000	£40,000	£40,000
St Cenydd Community School	Flooring	£24,000	£12,000	£12,000
St Cenydd Community School	Science Lab	£50,000	£25,000	£25,000
Total		£455,000	£227,500	£227,500

Figures shown are the gross scheme costs.

5.9 Conclusion

The above proposals result in uncommitted sums of £174.3K against Health & Safety budget, £8.6K against the Schools Security budget, £4k against Asset Management and £42K against School Boiler budget and £105.5k against the Revenue 50/50.

This will allow for any small project variations and due to Covid and other areas taking priority at present, monies will be kept in the balance as a contingency for any urgent spends or in year projects.

6. ASSUMPTIONS

- 6.1 The above figures are indicative costs based on input from the Building Consultancy team and Health and Safety. The assumption is made that the actual cost of the works will come in line with the estimates. A contingency has been factored in as part of the uncommitted sums as summarised in 5.9 for any unforeseen factors.

7. LINKS TO RELEVANT COUNCIL POLICIES

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

- 7.2 The report links directly to the Education for Life, sustainability, regeneration and equality strategies. The report also links to the Learning theme of Caerphilly Delivers, the Local Service Board single integrated plan.

7.3 Corporate Plan 2018-2023.

The proposal outlined in this document will contribute towards the Corporate Well-being Objectives, in particular the following:

Objective 1 - Improve education opportunities for all

Objective 2 - Enabling employment

8. WELL-BEING OF FUTURE GENERATIONS

- 8.1 The Well-Being of Future Generation (Wales) Act 2015 is about improving the social, economic, environmental and cultural wellbeing of Wales. It requires public bodies to think more about the long-term, working with people and communities, looking to prevent problems and take a more joined up approach. This will create a Wales that we all want to live in, now and in the future. The Act puts in place seven well-being goals:

- A prosperous Wales.
- A resilient Wales.
- A healthier Wales.
- A more equal Wales.
- A Wales of cohesive communities.
- A Wales of vibrant culture and thriving Welsh Language.
- A globally responsible Wales.

- 8.2 The Act sets out the sustainable development principle against which all public bodies in Wales should assess their decision-making. The aim of the legislation is to ensure the well-being of future generations through maximising the contribution public bodies make towards the well-being goals. In using the sustainable development principle, it is incumbent that the authority considers the whole of the

population it serves and considers the effect of its actions on future generations. The principle, also known as the five ways of working, is assessed below:

- **Long Term** - Forecasting of pupil numbers has been utilised to identify the demand for school places to ensure sufficient Educational places in our schools. This information has been used to prioritise schools within the SOP.
- **Prevention** - Improving the quality of the Education estate generally will support pupils in their long-term education and skills outcome in that they are more likely to succeed if their Educational experience is positive.
- **Integration** - The 21st Century Schools Programme is subject to BREEAM and Community Benefits of individual proposals are assessed and monitored for their impact on the Welsh economy. The proposals are also part of a strategy to promote Welsh Language and Culture.
- **Collaboration** – The 21st Century Schools Programme is collaboration between the Council and Welsh Government to improve the quality of the Education estate.
- **Involvement** – Through the consultation process the Council will ensure that there is full engagement with all relevant stakeholders, e.g. parents, pupils and the local community. Collaborative partnership working between 21st Century Schools and the Early Years Division who work with the voluntary sector.

9. EQUALITIES IMPLICATIONS

- 9.1 Many of the initiatives contained within the Education capital budget seek to address equality issues.
- 9.2 The specific proposals for 2021/22, where relevant, comply with the strategy.

10. FINANCIAL IMPLICATIONS

- 10.1 These have been outlined in the report.
- 10.2 The report sets out the present proposals for the 2021/22 financial year.

11. PERSONNEL IMPLICATIONS

- 11.1 No direct personnel implications.

12. CONSULTATIONS

- 12.1 The draft report was distributed as detailed below. All comments received have been reflected in this version of the report.

13. STATUTORY POWER

- 13.1 The School Standards and Framework Act 1998.
The Learning and Skills Act 2000.
Equality Act 2010.

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Background Papers:
None