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The following reports are Information Items for the Education Scrutiny Committee.

- 1 Sustainable Communities for Learning Programme - Band B Update.
- 2 Education Capital 2023/24.



EDUCATION SCRUTINY COMMITTEE – INFORMATION ITEM

**SUBJECT: SUSTAINABLE COMMUNITIES FOR LEARNING PROGRAMME -
BAND B UPDATE**

**REPORT BY: CORPORATE DIRECTOR FOR EDUCATION AND CORPORATE
SERVICES**

1. PURPOSE OF REPORT

- 1.1 The purpose of the report is to update Members on the Sustainable Communities for Learning Band B programme (formerly 21st Century Schools and Colleges), which runs between 2019 and 2026.

2. SUMMARY

- 2.1 The report provides an update to Members on the current position of the Band B Sustainable Communities for Learning Programme.
- 2.2 The schemes identified for Phases 1 & 2 of the Band B programme are:
- A new replacement Ysgol Gymraeg Cwm Gwyddon on the former Cwmcarn High School site
 - An extension of Trinity Fields School and Resource Centre
 - The amalgamation of Llancaeath Junior School and Llanfabon Infants School to create a new Primary School provision
 - A new replacement Plasyfelin Primary School on the existing site
 - The establishment of a Centre for Vulnerable Pupils (Pupil Referral Unit) on the former Pontllanfraith Comprehensive site
- 2.3 Officers will ensure that Members are updated on a regular basis in relation to all aspects of the proposals e.g., financial, business case, ministerial approval, consultation process etc.

3. RECOMMENDATIONS

3.1 Members are asked to note the information contained in the report.

4. REASONS FOR THE RECOMMENDATIONS

4.1 To ensure Members are updated on the progress of the Sustainable Communities for Learning Band B programme.

5. THE REPORT

5.1 The Sustainable Communities for Learning Programme is a major, long term and strategic capital investment programme supporting large scale capital building projects across Wales with the aim of educational transformation through enhancing school buildings and developing them as hubs for learning to meet 21st Century Educational and Community needs.

5.2 The Programme focuses resources on the right school, in the right place, from early years through to post-16, with funding jointly provided by Welsh Government and Local Authorities.

5.3 The key aims of the Sustainable Communities for Learning Band B investment programme, outlined by Welsh Government, is:

- *Investment Objective One* - to provide efficient and effective educational infrastructure that will meet current and future demand for places

To include:

- The right number of places for the delivery of Welsh and English medium education
- Addressing sufficiency issues where relevant
- Reducing in Backlog maintenance costs for schools
- Working towards Net Zero Public Sector Buildings in line with Welsh Government Carbon Reduction Commitments

- *Investment Objective Two* – to optimise the use of infrastructure and resources, to deliver public services for our communities.

This will include:

- Flexibility of our assets so that space and facilities available for our stakeholders are maximised.

5.4 Band B Phases 1 & 2

5.4.1 The projects identified as part of Phases 1 & 2 of the Band B programme include:

- a new build replacement Ysgol Gymraeg Cwm Gwyddon on the former Cwmcarn High School site to accommodate 420 pupils plus nursery
- an extension on Trinity Fields School and Resource Centre
- the adaption and refurbishment of the old grammar school building on the former Pontllanfraith High School site to accommodate a Centre for Vulnerable Learners (Pupil Referral Unit)

- the amalgamation of Llancaeath Junior and Llanfabon Infants school via the expansion of the existing Llanfabon Infants site to accommodate 275 pupils plus nursery
- a new build replacement Plas-y-felin Primary school in the grounds of the existing school site to accommodate 420 pupils plus nursery

5.4.2 Phase 1 Ysgol Gymraeg Cwm Gwyddon

A new build replacement Ysgol Gymraeg Cwm Gwyddon on the former Cwmcarn High School site to accommodate 420 pupils plus nursery, childcare and SRB. The new facilities will also be available for use by the wider community.

The Contractor commenced on site on the 3rd October 2022 and the build phase has begun with an anticipated completion date of September 2023, subject to weather conditions. All steel work has been finished and the roof sheets are due to be installed. Meetings have been held with Officers and representatives from the School and Contractor to update on progress and arrange sessions with school pupils as part of the social value element of the proposal.

5.4.3 Phase 1 Extension of Trinity Fields School and Resource Centre

A new two storey extension onto the existing Trinity Fields School and Resource Centre to accommodate 80 additional pupils with extra facilities for use by the school and wider community.

Officers are currently undertaking a scoping exercise for a delivery partner to ensure the completion date of September 2024 is met.

Completion dates are subject to planning approval, business case submission and outside influences.

5.4.4 Phase 2 - Llancaeath Junior School and Llanfabon Infants School

The amalgamation of Llancaeath Junior School and Llanfabon Infants School via the expansion and refurbishment of the existing Llanfabon Infants site to accommodate the new 3-11 Primary School provision with places for 275 pupils plus nursery, with an anticipated completion date of July 2025.

Completion dates are subject to planning approval, business case submission and outside influences.

5.4.5 Phase 2 - Plasyfelin Primary School

A new and enlarged replacement school for Plasyfelin Primary School to be situated within the current grounds of the existing school site to include increased accommodation for up to 420 pupils plus nursery provision and additional multi-use sporting and facilities available for use by the school and the wider community, with an anticipated completion date of July 2025.

Completion dates are subject to planning approval, business case submission and outside influences.

5.4.6 **Phase 2 - Centre for Vulnerable Learners**

To adapt and refurbish the old grammar school building on the former Pontllanfraith High School site and develop bespoke sporting provision and facilities for pupils which will also be available for the wider community outside of school hours.

The Planning process has commenced and is due to finish at the end of February 2023. Subject to Planning approval with work will start on site August 2023 with an anticipated completion date of August 2024.

Completion dates are subject to planning approval, business case submission and outside influences.

- 5.5 The Sustainable Communities for Learning Team are currently preparing options for the next phase of proposals, and a further report will be provided to Members in due course.

5.6 **Conclusion**

Members are asked to note the information provided for each proposal.

6. **ASSUMPTIONS**

- 6.1 No assumptions have been made in relation to this report as it merely updates on the progress of individual projects.

7. **SUMMARY OF INTEGRATED IMPACT ASSESSMENT**

- 7.1 Not required as this report is for information purposes only.

8. **FINANCIAL IMPLICATIONS**

- 8.1 Currently market forces are indicating a significant inflationary increase within the construction sector. This is being kept under close review but the current projected costs for the Sustainable Communities for Learning Programme will be subject to change. Members will be updated further as matters progress.

9. **PERSONNEL IMPLICATIONS**

- 9.1 This will be dependent on specific proposals and will be considered as part of the process.

10. **CONSULTATIONS**

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

11. STATUTORY POWER

11.1 School Organisation Code 2018 (Welsh Government) School Standards & Organisation (Wales) Act 2013

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Richard Edmunds, Corporate Director of Education and Corporate Services
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Background Papers:

None



EDUCATION SCRUTINY COMMITTEE – INFORMATION ITEM

SUBJECT: EDUCATION CAPITAL 2023/24

**REPORT BY: CORPORATE DIRECTOR FOR EDUCATION AND CORPORATE
SERVICES**

1. PURPOSE OF REPORT

- 1.1 To inform Members on the projected spend and individual school proposals identified under the 2023/24 Education Capital Programme.

2. SUMMARY

- 2.1 The report identifies the proposals for the allocation of Education Capital Budgets for the 2023/24 financial year in the context of the 3 year Capital Programme 2022/23 to 2024/25.

3. RECOMMENDATIONS

- 3.1 To inform members on the proposals to utilise the Education Capital Budget for 2023/24.

4. REASONS FOR THE RECOMMENDATIONS

- 4.1 To ensure members are kept informed of the individual schools identified as part of the 2023/24 Education Capital Programme.

5. THE REPORT

- 5.1 Special Council, at its meeting on 24th February 2022 considered its medium term financial strategy 2022/23 - 2024/25. This included a 3 year forward capital programme for Education. The Authority's 2023/24 capital budget included an allocation of £1.422m for Education & Lifelong Learning. To advise Members the breakdown of how this sum has been allocated has been updated as follows:

Health & Safety Regulation Works	£321,000
Basic Needs Accommodation	£250,000
School Security	£101,000
School Asset Management	£550,000
School Boiler Replacement Programme	£200,000
Total	£1,422,000

5.2 The proposals for the 2023/24 budget are outlined in detail below. Education colleagues have worked closely with the Council's Health & Safety, Decarbonisation, Energy and Building Consultancy teams when determining the priority projects.

5.3 Additional Accommodation £250k

5.3.1 It is proposed that a rolling programme is established for the replacement of ageing demountables with permanent builds on school sites, the locations of which are to be identified year on year subject to need.

5.4 Asset Management £550k

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>
<u>Primary</u>			
Machen Primary	Classroom floor replacement	£55,630	£55,630
Maesycwmmmer Primary	Roofing (reception block)	£44,500	£44,500
Pentwynmawr Primary	Upgrade switchgear	£16,690	£16,690
St. Gwladys Primary	Internal classroom adaptations	£83,440	£83,440
Tir Y Berth Primary	Roofing	£11,130	£11,130
Ysgol Gymraeg Trelyn	Rewiring	£33,380	£33,380
<u>Secondary</u>			
Lewis Girls	Upgrade of cable	£27,820	£27,820
Newbridge	Roofing (tech block)	£200,250	£200,250
Total		£472,840	£472,840

5.5 Health & Safety £321k

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>
Primary					
Cwm Ifor Primary	Resurfacing	£22,500	£11,250	£11,250	N/A
Cwmaber Junior School	Resurfacing	£20,000	£7,775	£7,775	£4,450
Cwmcarn Primary	Resurfacing (nursery)	£13,350	£6,675	£6,675	N/A
Pantside Primary	Resurfacing (nursery yard)	£66,750	£33,375	£33,375	N/A
St Gwladys Primary	Resurfacing	£62,560	£31,280	£31,280	N/A
Ysgol Gymraeg Cwm Derwen	Additional Toileting in reception	£33,380	£16,690	£16,690	N/A
Ysgol Gynradd Gymraeg Y Castell	Resurfacing	£20,000	£10,000	£10,000	N/A
Secondary					
Bedwas High	Facias, soffits and guttering	£38,940	£19,470	£19,470	N/A
Bedwas High	Resurfacing	£44,500	£14,833	£14,833	£14,834
Bedwas High	Toilets	£139,070	£69,535	£69,535	N/A
Heolddu School	Resurfacing	£38,940	£19,470	£19,470	N/A
Heolddu School	Toilets	£94,570	£47,285	£47,285	N/A
St Cenydd Community School	Ventilation	£44,500	£22,250	£22,250	N/A
Total		£639,060	£309,888	£309,888	£19,284

Figures shown are the gross scheme costs.

5.6 School Security £101k

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>
Primary					
Derwendeg Primary School	CCTV	£33,380	£16,690	£16,690	N/A
Markham Primary School	Site Security	£16,690	£5,564	£5,563	£5,563

Nant-y-Parc Primary School	CCTV	£31,150	£15,575	£15,575	N/A
Tyn Y Wern Primary	Site Security	£22,250	£11,125	£11,125	N/A
Ty Sign Primary	Site Security (Fencing)	£11,236	£5,618	£5,618	N/A
Waunfawr Primary	Site Security	£16,690	£5,564	£5,563	£5,563
Ysgol Ifor Bach	CCTV	£27,820	£13,910	£13,910	N/A
Secondary					
Heolddu Comprehensive	Site Security	£17,800	£5,934	£5,934	£5,934
St Martin's School	Site Security	£12,240	£4,080	£4,080	£4,080
Ysgol Gyfun Cwm Rhymni - Y Gwyndy	CCTV	£18,090	£9,045	£9,045	N/A
Total		£207,346	£93,104	£93,102	£21,140

Figures shown are the gross scheme costs.

5.7 School Boiler Replacements £200k

5.7.1 Schemes are identified as follows:

<u>School Name</u>	<u>Bid Description</u>	<u>Total Cost</u>	<u>LA Capital Cost</u>
Secondary			
Newbridge	Heating/ pipework replacement	£111,250	£111,250
Total		£111,250	£111,250

5.8 Revenue

5.8.1 A revenue budget of £346k, forms part of the Education & Lifelong Learning 2023/24 budget. This budget is utilised to support 50/50 building related schemes with schools.

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>
Primary				

Hendre Infants	Internal classroom adaptations (nursery)	£11,130	£5,565	£5,565
Ysgol Gymraeg Trelyn	Windows	£11,130	£5,565	£5,565
Twyn Primary School	Internal room adaptations	£33,380	£16,690	£16,690
Secondary				
Bedwas High School	Science lab reconfiguration	£152,810	£76,405	£76,405
Islwyn High School	Internal room adaptations	£13,910	£6,955	£6,955
Risca Community Comprehensive School	Internal classroom adaptations	£44,500	£22,250	£22,250
St Cenydd Community School	Internal room adaptations	£44,500	£22,250	£22,250
St Cenydd Community School	Science lab	£155,750	£77,875	£77,875
St Cenydd Community School	Flooring	£26,700	£13,350	£13,350
Total		£493,810	£246,905	£246,905

Figures shown are the gross scheme costs.

5.9 Conclusion

The above proposals result in uncommitted sums of circa £14.4k against Health & Safety budget, £7.8K against the Schools Security budget, £77k against Asset Management, £88K against School Boiler budget and £99k against the Revenue 50/50. This will allow for any small project variations and mitigate against risks linked to market forces at present, monies will be kept in the balance as a contingency for any urgent spends, tender increases 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. SUMMARY OF INTEGRATED IMPACT ASSESSMENT

- 7.1 An Integrated Impact Assessment is not required as this report is for information purposes only.

8. FINANCIAL IMPLICATIONS

- 8.1 These have been outlined in the report.
- 8.2 The report sets out the present proposals for the 2023/24 financial year.

9. PERSONNEL IMPLICATIONS

9.1 No direct personnel implications.

10. CONSULTATIONS

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

11. STATUTORY POWER

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

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Background Papers:
None