



EDUCATION FOR LIFE SCRUTINY COMMITTEE – 23RD FEBRUARY 2016

SUBJECT: EDUCATION CAPITAL 2016/17

REPORT BY: CHIEF EDUCATION OFFICER

1. PURPOSE OF REPORT

- 1.1 To update Members on proposals for the 2016/17 Education Capital Programme which are planned to be considered by Cabinet on 30 March 2016.

2. SUMMARY

- 2.1 The report identifies proposals for the allocation of Education capital budgets for the 2016/17 financial year in the context of the 3 year capital programme 2016/17 – 2018/19.

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 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.

4. THE REPORT

- 4.1 Special Council, at its meeting on 24 February 2016, will consider a medium term financial strategy 2016/17-2018/19. The current draft proposals include a 3 year indicative forward capital programme for Education, as follows (based upon Cabinet report 16 February 2016):

Scheme	Indicative		
	2016/17 £'000	2017/18 £'000	2018/19 £'000
Accommodation Requirements	225	225	225
Asset Management Strategy	600	600	600
Health and Safety	300	300	300
School Security	100	100	100
School Boiler Replacement Programme	220	220	220
Total	1,445	1,445	1,445

- 4.2 Scrutiny, at its meeting on 24 February 2015, were apprised of the budgetary pressures being faced in the context of electrical rewiring works (rolling programme).
- 4.3 A sum of £2m towards electrical rewiring works in schools was allocated from the agreed programme amount over the 3 year period 2014/15-2016/17, funded as follows:

Asset Management 300k p.a. = 900k
 Health & Safety 300k p.a. in 2015/16 + 2016/17 = 600k
 School Security and Boiler Replacement 250k p.a. in 2015/16 + 2016/17 = 500k.

- 4.4 On this basis, the residual capital budget available for 2016/17 is as follows:

	2016/17 £'000
Additional Accommodation	225
Asset Management	300
School Boiler Replacement	70

The revenue/capital (50/50) budget is presently 329k.

The detailed proposals for 2016/17 are outlined below.

Additional Accommodation

- 4.5 As in recent years, the annual capital allocation equates to circa 1 additional classroom per annum. Trinity Fields School has been identified for priority in 2016/17.
- 4.6 There are currently 133 pupils on roll, 3 over the school's agreed capacity of 130. This number includes 6 in the satellite class at Cwm Ifor Primary. There will be 11 school leavers in the summer 2016. The LA's specialist placement panel has already agreed that 18 pupils meet criteria for placement in line with the statutory assessment process.
- 4.7 Requests are also received from other LA's for placements. Whilst the LA can refuse, placements can be directed by Tribunals and LA's can according to law name a placement in any maintained school.

Asset Management

- 4.8 The sum of £300,000 for 2015/16 is proposed to be allocated to the identified highest priority schemes, based upon the school condition surveys, as follows:

Priority 1	£'000
Crumlin Primary - upgrade stone walls	20
Cwm Glas Infants - roofing (phase 1)	50
Deri Primary - upgrade stone walls	20
Fleur de Lis Primary - upgrade stone walls	20
Llanfabon Infants - flat roof renewal	18
Tiryberth Primary – slate roof renewal (commence programme)	20
St. Cenydd - flat roof renewals + upgrade (2 demountables)	45
	193
Priority 2D	
St. Cenydd - ceilings – main block	50

H&S Priority	
Maesycwmmmer Primary – flooring	20
Newbridge Comprehensive - flooring	40

School Boiler Replacements (70k)

4.9 There are 5 priority schemes identified. The proposal is to undertake upgrades at each school with estimated costs of 15k each.

- Derwendeg Primary
- Glyngaer Primary
- Hendredenny Park Primary
- Libanus Primary
- Ynysddu Primary.

Revenue/Capital

4.10 It is proposed to utilise these monies to support schemes funded 50/50 with schools, as below:

School	£
Bedwas Infants – emergency lighting	12,000
Bedwas Junior – stone walls	12,000
Cefn Fforest Primary – render/damp penetration	20,000
Cwmaber Junior - adaptations	20,000
Cwmfelinfach Primary – windows	20,000
Deri Primary – fascias, soffits and rainwater goods	25,000
Glyngaer Primary – ceiling replacement (junior)	25,000
Fochriw Primary – stone walls	12,000
Graig y Rhacca Primary – flooring	23,000
*Hendre Junior – improved access arrangements	20,000
*Hendredenny Primary – perimeter fencing	30,000
*Nantyparc Primary – security gates	16,000
Nantyparc Primary – roofing	12,000
Nantyparc Primary – year 1 toilets	10,000
Penllwyn Primary – windows and doors replacement	10,000
Phillipstown Primary – flat roof renewal	12,000
Phillipstown Primary – ceiling replacement	12,000
Plasyfelin Primary – internal modifications	20,000
Pontllanfraith Primary – drain repairs	20,000
*Pontllanfraith Primary – replacement of railings	30,000
St. Gwladys Primary – soffits, guttering and fascias	20,000
Tiryberth Primary – upgrading slate roofs	12,000
*Trinant Primary – playground resurfacing	30,000
*Trinity Fields – door access system	24,000
Twyn Primary – window replacement (phased programme)	40,000
Whiterose Primary – site improvements	20,000
YGG Y Castell – toilet upgrades	20,000
Waunfawr Primary – windows and lighting	20,000
Rhymney Comp – phase 2 roofing	90,000
*St. Cenydd Community – security fencing and gates	50,000
St. Cenydd Community – refurbish demountables	20,000
St. Cenydd Community – refurbish science lab	40,000
St. Martins Comprehensive – toilet upgrades	<u>60,000</u>
	<u>807,000</u>

- 4.11 The schemes marked with an asterisk are proposed to include funding from risk management ($\frac{1}{3}$) as well as schools and LA of $\frac{1}{3}$ each also.
- 4.12 The proposals in their entirety would commit 50k over the available budget. It is usual for a small number of schemes to not proceed due to affordability. In the event that the budget is overspent, it is recommended to fund £50,000 from LMS contingency to supplement the budget.

Flying Start Capital

- 4.13 The Welsh Government (WG) has in most recent years approved a number of bids from the Authority.
- 4.14 It is anticipated the LA will be bidding for a small amount for maintenance of current buildings in 2016/17.

5. EQUALITIES IMPLICATIONS

- 5.1 Many of the initiatives contained within the Education capital budget seek to address equality issues.
- 5.2 The LA has an obligation under section 88 and Schedule 10 of the Equality Act 2010 to prepare an accessibility strategy. This is a strategy for increasing the extent to which disabled pupils can participate in the schools' curriculums; improving the physical environment of the schools for the purpose of increasing the extent to which disabled pupils are able to take advantage of education and benefits, facilities or services provided or offered by the schools and improving the delivery to disabled pupils of information which is readily accessible to pupils who are not disabled.
- 5.3 The specific proposals for 2016/17, where relevant, comply with the strategy.

6. FINANCIAL IMPLICATIONS

- 6.1 These have been outlined in the report.
- 6.2 The report sets out the present proposals for the 2016/17 financial year.

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 proposals to utilise the Education capital budget for 2016/17 as outlined in the report which will be reported to Cabinet, at its meeting on 30 March 2016.

10. REASONS FOR THE RECOMMENDATIONS

10.1 To apprise Members of proposals for the Education capital budget for 2016/17.

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: 17th Edition Electrical Works (Cabinet report 4 February 2015)
Capital bid pro-formas 2016/17
School Condition Surveys