



EDUCATION FOR LIFE SCRUTINY COMMITTEE - 27TH FEBRUARY 2017

SUBJECT: EDUCATION CAPITAL 2017/18

REPORT BY: CHIEF EDUCATION OFFICER

1. PURPOSE OF REPORT

- 1.1 To update Members on proposals for the 2017/18 Education Capital Programme which are planned to be considered by Cabinet on 15 March 2017.

2. SUMMARY

- 2.1 The report identifies proposals for the allocation of Education capital budgets for the 2017/18 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.
- 3.3 The report maximises our contribution to the Well-being Goals of the Well-being of Future Generations Act (Wales) 2016, as listed below:
- A healthier Wales, supporting vulnerable learners can improve their well-being and add educational achievement.
 - A more equal Wales, a society that enables people to fulfil their potential no matter what their background is; and.
 - A Wales of cohesive communities (in the context of improving quality of life with attractive, viable, safe and well connected communities).

4. THE REPORT

- 4.1 Special Council, at its meeting on 24 February 2016, considered a medium term financial strategy 2016/17-2018/19. This included a 3 year forward capital programme for Education, as follows:

Scheme	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 The revenue/capital (50/50) budget is presently £329,000.
- 4.3 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).
- 4.4 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.

- 4.5 These works are progressing well.
- 4.6 The detailed proposals for 2017/18 are outlined below.

Additional Accommodation £225,000

- 4.7 As in recent years, the annual capital allocation equates to circa 1 additional classroom per annum. Trinity Fields School was identified for priority in 2016/17.
- 4.8 There are continuing increasing pressures upon placement and as a consequence it is recommended to also allocate the 2017/18 budget to Trinity Fields for a 2nd additional classroom.
- 4.9 Requests are also received from other LA's for placements. Whilst the LA can refuse, placements can be directed by Tribunals and can according to law name a placement in any maintained school.
- 4.10 In addition 3 schemes are proposed from combination of 2015/16 accumulated brought forward sum (£50,000) and from section 106 funds already received, namely :
- Tynywern Primary – adaptations to large classroom space to create increased pupil spaces and make more fit for purpose £36,750 s106.
 - YG Trelyn (additional bay to demountable classroom) £25,000 plus £15,390 s106, and
 - Ysgol Penalltau – internal adaptations to increase pupil capacity by increasing admission number from 30 to 34 £25,000.
- 4.11 A further s106 sum of £41,650 has been received re Aberbargoed Primary. It is proposed to use this sum to undertake preliminary works for an additional classroom from 2018/19 accommodation budget as the school is projected to exceed capacity from principally in catchment pupils by that date.

Asset Management £600,000

- 4.12 Priority has been given to schools with highest priority works and those with the highest 25 year maintenance liabilities.
- 4.13 The recommended schemes are as follows:

<u>School Name</u>	<u>Bid Description</u>	<u>Amount £'000</u>
Primary		
Ty Sign Primary	Curtain walling (continuation of previous phases)	110
Secondary		
Bedwas Comprehensive	Roofing	60
Heolddu Comprehensive	Roofing	100
Lewis Girls	Heating system upgrades	80
St Cenydd Comprehensive	Upgrade of demountable classroom building	50
St Martins Comprehensive	Roofing replacement (main building).	170ø

∅ The allocation has been reduced from £200,000 to fund urgent gas leak works at the school which were funded in 2016/17.

Health & Safety £300,000

4.14 The recommended allocation is as below:

<u>School Name</u>	<u>Bid Description</u>	<u>Amount £'000</u>
50/50 Schemes		
Aberbargoed Primary	Toilet upgrades	25
Cwmaber Junior	Toilet upgrades	12
Cwmcarn Primary	Toilet upgrades	20
Heolddu Comprehensive	Toilet upgrades and adaptations	78
Lewis Girls Comprehensive	Toilet upgrades	30
Libanus Primary	Toilet upgrades	40
Nant y Parc Primary	Toilet upgrades (early years)	15
Newbridge School	Toilet upgrades	50
Pantside Primary	Fire detection system, fire doors and water damage	20
Risca Community Comp.	Toilet upgrades (girls)	60
Twyn Primary	Electrical upgrades	20
Ty Sign Primary	Removal of water tanks	16
YG Y Castell	Toilet upgrades	36
100% LA funded		
Upper Rhymney Primary	Off site car parking provision	60
Secondary Schools (various)	Science laboratories – enhanced ventilation – phase 1 of 2	30

Figures shown are the gross scheme costs.

School Security £100,000

4.15 The recommended allocation is as below:

<u>School Name</u>	<u>Bid Description</u>	<u>Amount £'000</u>
50/50 Schemes		
Blackwood Comprehensive	New upgraded CCTV system	33 *
Cefn Fforest Primary	Intruder alarm upgrades	12 *
Deri Primary	Site security improvements	12 *
Glyngaer Primary	Site security improvements	12 *
Newbridge School	Security fencing	30 *
St Cenydd Comprehensive	Perimeter fencing	30 *
St Cenydd Comprehensive	New upgraded CCTV system	30 *
St James Primary	Security fencing	20 *
The Learning Centre	New upgraded CCTV system	15 *
Twyn Primary	Resurfacing upgrades and security fencing	12 *

Figures shown are the gross scheme costs.

Schemes marked with * are ones based on $\frac{1}{3}$ funding to include a $\frac{1}{3}$ Risk Management contribution.

School Boiler Replacements £220,000

- 4.16 The budget has been reduced to £155,000 in view of urgent works undertaken in 2016/17 on a replacement boiler at Graig Y Rhacca Primary (£25,000) and increased costs associated with Libanus Primary/Hendredenny Primary/Ynysddu Primary (£40,000).
- 4.17 There are 3 priority schemes identified from the remaining budget as follows:

<u>School Name</u>	<u>Bid Description</u>	<u>Amount £'000</u>
Machen Primary	Replacement boiler and controls.	50
Pengam Primary	Replacement boiler and controls.	55
Tynywern Primary	Replacement boiler and controls.	50

Revenue/Capital £329,000

- 4.18 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>Amount £'000</u>
<u>PRIMARY</u>		
Aberbargoed Primary	Roofing upgrades	30
Bedwas Junior	Retaining wall	12
Blackwood Primary	Adaptations to main entrance	30
Bryn Primary	Suspended flooring	20
Cefn Fforest Primary	Safety surface and outdoor play (new SRB)	25 *
Derwendeg Primary	Upgrade soffits and guttering	32
Glyngaer Primary	Heating system improvements	15
Graig Y Rhacca Primary	Resurfacing upgrades	12 *
Graig Y Rhacca Primary	Early years outdoor learning area	12
Machen Primary	Resurfacing upgrades	12 *
Newbridge School	Resurfacing upgrades	15 *
Nant y Parc Primary	Replacement of school hall flooring	12
Park Primary	Windows and doors upgrades	15
Pengam Primary	Replacement lighting and ceiling tiles.	19
Plasfelin Primary	Classroom extension (to supplement £72,830 s 106 monies)	20
Pontllanfraith Primary	Replacement windows and doors	30
Rhiw Syr Dafydd Primary	Replacement windows and doors (Infant building)	45
Rhymney Comprehensive	Replacement roofing, fascias and soffits (3 rd and final phase)	140
St Cenydd Comprehensive	Replacement cladding, windows and doors	45
St Gwladys Bargoed School	Replacement soffits, guttering and downpipes	20
Trinant Primary	Replacement ceiling tiles and lighting upgrades	40
Trinity Fields	Play surface upgrades	20 *
Trinity Fields	Canopy – rebound area	35
Trinity Fields	Sensory courtyard area - upgrades	60
Trinity Fields	Additional storage areas	20
Twyn Primary	Window upgrades	20
Waunfawr Primary	Replacement windows and doors	20
YG Cwm Derwen	Replacement boiler (canteen building)	50 +

Figures shown are the gross scheme costs.

Schemes marked with * are ones based on 1/3 funding to include a 1/3 Risk Management contribution.

+ Based upon a 50/50 contribution with Caerphilly catering service.

- 4.19 The proposals in their entirety would commit virtually all of the available budget before the commencement of the financial year. To provide for in year requests for funding it is recommended to fund £100,000 from LMS contingency to supplement this 50/50 budget.

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 2017/18, where relevant, comply with the strategy.

6. WELL-BEING OF FUTURE GENERATIONS

- 6.1 The report contributes to the 5 ways of working in the context of a long term strategy and vision, preventing problems occurring or getting worse (improving the asset environment) and collaborating to meet the objectives (including jointly funded contributions from Education, risk management and schools).
- 6.2 This report contributes to the Well-being Goals and in particular in the context of :
- Corporate planning,
 - Risk management,
 - Financial planning, and
 - Asset management.

7. FINANCIAL IMPLICATIONS

- 7.1 These have been outlined in the report, including use of £100,000 LMS contingency to supplement the budget.
- 7.2 The report sets out the present proposals for the 2017/18 financial year.

8. PERSONNEL IMPLICATIONS

- 8.1 No direct personnel implications.

9. CONSULTATIONS

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

10. RECOMMENDATIONS

- 10.1 Members are requested to note proposals to utilise the Education capital budget for 2017/18 as outlined in the report which will be reported to Cabinet, at its meeting on 15 March 2017.

10.2 Members are asked to support the proposal to supplement the 50/50 budget with a £100,000 contribution from the LMS contingency to support in-year bids.

11. REASONS FOR THE RECOMMENDATIONS

11.1 To apprise Members of proposals for the Education capital budget for 2017/18.

12. STATUTORY POWER

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

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Donna Jones, Health & Safety Manager
Marcia Lewis, Catering Services Contracts Manager (West)
Mike Lewis, Principal Accountant (Education Central)
Ros Roberts, Performance Manager
Headteachers of all schools identified within the report.

Background Papers:
17th Edition Electrical Works (Cabinet report 4 February 2015)
Capital bid pro-formas 2017/18
School Condition Surveys.