



EDUCATION FOR LIFE SCRUTINY COMMITTEE - 19TH FEBRUARY 2019

SUBJECT: EDUCATION CAPITAL 2019/20

REPORT BY: CORPORATE DIRECTOR FOR EDUCATION AND CORPORATE SERVICES

1. PURPOSE OF REPORT

- 1.1 To inform Members on proposals for the 2019/20 Education Capital Programme, prior to consideration by Cabinet.

2. SUMMARY

- 2.1 The report identifies proposals for the allocation of Education Capital Budgets for the 2019/20 financial year in the context of the 3 year Capital Programme 2019/20 – 2021/22. This is subject to agreement of the budget by Special Council at its meeting on 21st February 2019.

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, and the Authority's own 5 year Well-being Objective "Improve Education for all". In particular as follows:
- 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.
 - 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 21 February 2019, are due to consider a medium term financial strategy 2019/20 - 2022/23. This includes a 3 year forward capital programme for Education, as follows:

<u>Scheme</u>	<u>2019/20</u> <u>£'000</u>	<u>2020/21</u> <u>£'000</u>	<u>2021/22</u> <u>£'000</u>
Additional Accommodation	221	221	221
Asset Management	591	591	591
Health & Safety	296	296	296
School Security	62	62	62
Boiler Replacement	253	253	253
	1,423	1,423	1,423

4.2 The proposals for the 2019/20 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.

4.3 Additional Accommodation £221k

4.3.1 The annual capital allocation of £221k equates to circa 1 additional classroom per annum.

4.3.2 It was agreed by Cabinet on 14th March 2018 that due to the current and increasing demand for in-catchment places at Ystrad Mynach Primary School that both the 2018/19 and 2019/20 sum be allocated to create a two storey classroom extension on the existing school site.

4.4 Asset Management £591k

4.4.1 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>£'000</u>	<u>LA Cost</u> <u>£'000</u>
<u>Primary</u>			
Hendre Infants	Refurbishment of boundary wall	30	30
Ty Sign	Curtain Walling	40	40
<u>Secondary</u>			
Bedwas High	Roofing plus fascias, soffits and guttering	145	145
Heolddu	Roofing	120	120
St Cenydd	Windows, walls and electrical boards	76	76
St. Martins	Roofing and curtain wall	180	180
Total		591	591

4.5 Health & Safety £296k

4.5.1 The recommended allocation is as below:

<u>School Name</u>	<u>Bid Description</u>	<u>Total Cost</u> <u>£'000</u>	<u>LA Cost</u> <u>£'000</u>	<u>School Cost</u> <u>£'000</u>	<u>Risk Mgt</u> <u>£'000</u>
<u>50/50 Schemes</u>					
<u>Primary</u>					
Bryn Awel	Site Safety works	10	5	5	
Graig y Rhacca	Fire Alarm & Emergency lighting	30	10	10	10

<u>School Name</u>	<u>Bid Description</u>	<u>Total Cost</u> <u>£'000</u>	<u>LA Cost</u> <u>£'000</u>	<u>School Cost</u> <u>£'000</u>	<u>Risk Mgt</u> <u>£'000</u>
Markham	Windows and Asbestos removal	25	8.3	8.3	8.3
Pantside	Fire Safety	15	5	5	5
Phillipstown	School Security	12	4	4	4
St Helens	Soffits and Facias	48	24	24	
Tiryberth	Toilet replacements	12	6	6	
Trinant	Asbestos removal, ceiling replacement and installation of LED lighting	30	10	10	10
Trinity Fields Special	Car Park works	40	20	20	
Twyn	Accessibility and Electrical Works	15	7.5	7.5	
Ysgol Bro Allta	Fire Safety	10	3.3	3.3	3.3
<u>Secondary</u>					
St Cenydd	PE Changing rooms refurbishment	130	65	65	
100% LA Funded					
Ynysddu	Resurfacing of Footpaths	25	25		
Total		402	193.1	168.1	40.6

*Rounding Differences

Figures shown are the gross scheme costs.

4.6 School Security £62k

4.6.1 The recommended allocation is as below:

<u>School Name</u>	<u>Bid Description</u>	<u>Total Cost</u> <u>£'000</u>	<u>LA Cost</u> <u>£'000</u>	<u>School Cost</u> <u>£'000</u>	<u>Risk Mgt</u> <u>£'000</u>
<u>50/50 Schemes</u>					
<u>Primary</u>					
Blackwood	Security Fencing	15	5	5	5
Crumlin	Security Fencing	10	3.3	3.3	3.3
Maesycwmmmer	School Security	12	4	4	4
St Gwladys	School Security	20	6.7	6.7	6.7
YG Cwm Derwen	Security Fencing	12	4	4	4
<u>Secondary</u>					
Blackwood Comp	Security Fencing	27	9	9	9
Total		96	32	32	32

*Rounding differences

Figures shown are the gross scheme costs.

4.7 School Boiler Replacements £253k

4.7.1 There are 6 priority schemes identified as follows:

<u>School Name</u>	<u>Bid Description</u>	<u>Total Cost</u> <u>£'000</u>	<u>LA Cost</u> <u>£'000</u>
Primary			
Blackwood	Renew Boiler	75	75
Cwmfelinfach	Renew Boiler	50	50
Nantyparc	Boiler	15	15
Ysgol Bro Sannan	Boiler	25	25

<u>School Name</u>	<u>Bid Description</u>	<u>Total Cost</u> <u>£'000</u>	<u>LA Cost</u> <u>£'000</u>
Secondary			
St Cenydd	Boiler	28	28
Trinity Fields	Renew Boiler in Pool area	60	60
Total		253	253

4.8 Revenue/Capital – to be funded from balances

4.8.1 The 2018/19 Budget Proposals remove the 50/50 scheme budget and agreed the use of LMS contingency balances in the sum of £830k to support the projects for the next three years.

4.8.2 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>£'000</u>	<u>LA Cost</u> <u>£'000</u>	<u>School Cost</u> <u>£'000</u>	<u>Risk Mgt</u> <u>£'000</u>
50/50 Schemes					
Primary					
Abercarn	Resurfacing of yard	10	5	5	
Bedwas Infants	Resurfacing of pathways	12	6	6	
Bryn	Resurfacing of pathways and yard surfaces	15	7.5	7.5	
Cefn Fforest	Dry Rot	10	5	5	
Glyngaer	Resurfacing and expansion of nursery and infant yard	20	10	10	
Hendre Junior	Resurfacing of pathways	15	7.5	7.5	
Libanus	Reconfiguration of rooms involving replacement kitchens	30	15	15	
Nantyparc	Reconfiguration of provision within classroom	10	5	5	
Penllwyn	Windows and doors	12	6	6	
Pentwynmawr	Repairs to Boiler House	15	7.5	7.5	
Pontllanfraith	Resurfacing of pathways and yard surfaces	25	12.5	12.5	
Twyn	Replacement windows	20	10	10	
Ty Isaf Infants	Replacement toilets	30	15	15	
Ty Sign	Replacement toilets	40	20	20	
Tynywern	Renew flat roof over Junior Block	15	7.5	7.5	

Waunfawr	Replacement of soffits and fascias	10	5	5	
YG Cwm Gwyddon	Replacement windows	10	5	5	
Ynysddu	Resurfacing of pathways and yard surfaces	15	7.5	7.5	
Ysgol Y Lawnt	Resurfacing of pathways and yard surfaces	15	7.5	7.5	
Ystrad Mynach	Resurfacing of play area	10	5	5	

<u>School Name</u>	<u>Bid Description</u>	<u>Total Cost</u> <u>£'000</u>	<u>LA Cost</u> <u>£'000</u>	<u>School Cost</u> <u>£'000</u>	<u>Risk Mgt</u> <u>£'000</u>
Secondary					
Blackwood Comp	Replacement of Demountable roof	16	8	8	
Idris Davies	CCTV	10	5	5	
Idris Davies	Resurfacing of pathways and yard surfaces	15	7.5	7.5	
Lewis Girls	School access	20	10	10	
Risca Comp	Security	50	25	25	
Total		450	225	225	

*Rounding Differences

Figures shown are the gross scheme costs.

- 4.8.3 The above proposals result in uncommitted sums of £102k against Health & Safety budget, £30K against the Schools Security budget, and £25K for 50/50 projects. This will allow for any small project variations and any urgent in year bids around health and safety concerns.

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 2019/20, where relevant, comply with the strategy.

6. WELL-BEING OF FUTURE GENERATIONS

- 6.1 This report contributes to the Well-being Goals as set out in Links to Strategy above. It is consistent with the five ways of working as defined within the sustainable development principle in the Act in that:
- **Long Term** - Investment in the Education estate will provide schools that are sustainable and accessible for all learners.
 - **Prevention** – Improving the condition of the Education estate generally will support all learners in their long term education and skills outcome in that they are more likely to succeed if their Educational experience is positive.
 - **Integration** – These proposals are part of a strategy to maintain the level of our Education estate to provide the best outcome for all its learners.

- **Collaboration** – To work collaboratively with all relevant Stakeholders to continue to maintain the condition of the Education estate.
- **Involvement** – Through the collaborative working the Council will ensure the needs of schools and our learners are met.

7. FINANCIAL IMPLICATIONS

7.1 These have been outlined in the report.

7.2 The report sets out the present proposals for the 2019/20 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 To inform Members on the proposals to utilise the Education Capital Budget for 2019/20 prior to consideration by Cabinet.

11. REASONS FOR THE RECOMMENDATIONS

11.1 To ensure Members are kept informed of the individual schools identified as part of the 2019/20 Education Capital Programme.

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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