



EDUCATION FOR LIFE SCRUTINY COMMITTEE 24TH FEBRUARY 2020

SUBJECT: SCHOOLS CAPITAL PROGRAMME 2020/21

REPORT BY: CORPORATE DIRECTOR, EDUCATION AND CORPORATE SERVICES

1. PURPOSE OF REPORT

- 1.1 To provide Members with details of the allocation of the 2020/21 Education Capital Programme.

2. SUMMARY

- 2.1 The report provides a breakdown of the Education Capital Budgets for the 2020/21 financial year in the context of the 3 year Capital Programme 2020/21 – 2022/23. This is subject to agreement of the budget by Special Council at its meeting on 20th February 2020.

3. RECOMMENDATIONS

- 3.1 Members are requested to note the contents of this report.

4. REASONS FOR THE RECOMMENDATIONS

- 4.1 To ensure Members are kept informed of the individual schools identified as part of the 2020/21 Education Capital Programme.

5. THE REPORT

- 5.1 Special Council, at its meeting on 20th February 2020, are due to consider a medium term financial strategy 2020/21 - 2022/23. This includes a 3 year forward capital programme for Education, as follows:

<u>Scheme</u>	<u>2020/21</u> <u>£'00</u>	<u>2021/22</u> <u>£'000</u>	<u>2022/23</u> <u>£'000</u>
Additional Accommodation	221	221	221
Asset Management	591	590	590
Health & Safety	296	296	296
School Security	62	62	62
Boiler Replacement	253	253	253
	1,423	1,422	1,422

5.2 The detailed allocation of the 2020/21 budget are outlined below. Education colleagues have worked closely with both the Council's Health & Safety and Building Consultancy teams when determining the priority projects. Updated condition surveys have been undertaken in relation to all school premises which have supported the team in identifying areas for prioritisation.

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 Due to the current and increasing demand for specialist provision there is a need to increase the current capacity at The Learning Centre Glanynant by a double classroom extension and play area. This will require the budget for the financial year 2020/21 and 2021/22 for a two year investment.

5.4 Asset Management £590k

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>£'000</u>	<u>LA Cost</u> <u>£'000</u>
<u>Primary</u>			
Coed-y-Brain	Electrical Works	42	42
Glan-y-Nant PRU	Carpark	60	60
Pantside	Waterproofing	30	30
Penllwyn	Electrical Works	12	12
Tyn-y-Wern	Electrical Works	16	16
Ysgol Ifor Bach	Damp proofing	53	53
<u>Secondary</u>			
Blackwood	Windows	30	30
Heolddu	Roof Repairs	60	60
Heolddu	Electrical Works	56	56
Heolddu	Traffic Management	20	20
Idris Davies	Windows	30	30
Lewis Girls School	New Terrapin Roofs	40	40
Newbridge	Traffic Management	35	35
Risca	Heating	33	33
St Cenydd	Roofing	40	40
St Martins	Electrical Works	33	33
Total		590	590

5.5 Health & Safety £296k

5.5.1 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>School Cost</u> <u>£'000</u>	<u>Risk Mgt</u> <u>£'000</u>
<i>50/50 Schemes</i>					
Primary					
Bryn	Resurfacing	15	5	5	5
Cwmaber Infants	Flooring	20	10	10	0
Cwmfelinfach	Resurfacing	20	6.7	6.7	6.7
Glyn Gaer	Flooring	10	5	5	0
Glyn Gaer	Fire Break Walling	10	5	5	0
Llanfabon	Toilets	20	10	10	0
Machen	Resurfacing	20	6.7	6.7	6.7
Pantside	Toilets	12	6	6	0
Pengam	Resurfacing	12	4	4	4
Penllwyn	Toilets	10	5	5	0
Pontllanfraith	Resurfacing	22	7.3	7.3	7.3
Tyn-y-wern	Toilets	10	5	5	0
Waunfawr	Toilets	30	15	15	0
Secondary					
Idris Davies	Resurfacing	30	10	10	10
Risca	Fire Doors	30	15	15	0
St Cenydd	Toilets	30	15	15	0
St Cenydd	Heating	40	20	20	0
St Martins	Toilets	100	50	50	0
St Martins	Resurfacing	15	5	5	5
St Martins	Walkways resurfacing	15	7.5	7.5	0
<i>100% LA Funded</i>					
Bedwas High	Asbestos / Flooring	30	30	0	0
Blackwood	Asbestos / Flooring	10	10	0	0
Total		511	253.2	213.2	44.7

Figures shown are the gross scheme costs.

5.6 School Security £62k

5.6.1 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>School Cost</u> <u>£'000</u>	<u>Risk Mgt</u> <u>£'000</u>
<i>50/50 Schemes</i>					
Primary					
Cefn Forest	Site Security	20	6.7	6.7	6.7
Trinant	CCTV	10	3.3	3.3	3.3
Trinant	Alarmed Doors / Security	15	5	5	5
Ysgol Penalltau	Site Security	15	15		

YG Trelyn	Site Security	20	6.7	6.7	6.7
YGG Y Castell	Office Safety	15	5	5	5
Secondary					
St Cenydd	CCTV	10	3.3	3.3	3.3
St Martins	Security Doors	30	10	10	10
Total		135	55	40	40

Figures shown are the gross scheme costs.

5.7 School Boiler Replacements £253k

5.7.1 There are 3 priority schemes identified as follows:

<u>School Name</u>	<u>Bid Description</u>	<u>Total Cost</u> £'000	<u>LA Cost</u> £'000
Primary			
Rhiw Syr Dafydd	Replacement Boiler	75	75
St Helens RC	Replacement Boiler	80	80
Secondary			
St Martins	Replacement Boiler	50	50
Total		205	205

5.8 Revenue/Capital – to be funded from balances

5.8.1 The 2018/19 Budget Proposals removed 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. 2020/21 is the final year of that current agreement.

5.8.2 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> £'000	<u>LA Cost</u> £'000	<u>School Cost</u> £'000	<u>Risk Mgt</u> £'000
<i>50/50 Schemes</i>					
Primary					
Aberbargoed	Outdoor Learning Areas	14	7	7	0
Bedwas	Soffits and Fascia's	15	7.5	7.5	0
Coed y Brain	Roofing	25	12.5	12.5	0
Fleur de Lys	Damp Proofing	10	5	5	0
Hendre Infants	Roofing	30	15	15	0
Libanus	External Wall	20	10	10	0
Markham	Windows	30	15	15	0
Nany-y-Parc	Wet Area Refurbishments	15	7.5	7.5	0
Pantside	Perimeter Fencing	15	7.5	7.5	0
Penllwyn	Roofing	15	7.5	7.5	0
Pontllanfraith	Windows	12	6	6	0
St Gwladys Bargoed	Roofing	20	10	10	0
Tir-y-Berth	Windows	10	5	5	0
Twyn	Windows	10	5	5	0
Wunfawr	Drainage	10	5	5	0

Whiterose	Outdoor Learning Area	14	7	7	0
YG Trelyn	Windows	10	5	5	0
Ysgol y Lawnt	Windows	12	6	6	0
Ystrad Mynach	Internal Ceiling	20	10	10	0
Secondary					
Bedwas	Technology Kitchen Upgrade	30	15	15	0
Idris Davies	Science Lab Upgrade	14	7	7	0
Risca	Science Lab Upgrade	100	50	50	0
St Martins	Electrical Works	20	10	10	0
Total		471	235.5	235.5	0

Figures shown are the gross scheme costs.

- 5.8.3 The above allocations result in uncommitted sums of £42.8K against Health & Safety budget, £7K against the Schools Security budget and £48K against School Boiler budget. This will allow for any small project variations and any urgent spends in these areas throughout the remainder of the academic year to be undertaken.

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 5.8.3 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 The report maximises our contribution to the Well-being Goals of the Well-being of Future Generations Act (Wales) 2015, 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).

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 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.

9.3 The specific proposals for 2020/21, where relevant, comply with the strategy.

10. FINANCIAL IMPLICATIONS

10.1 These have been outlined in the report.

10.2 The report sets out allocations for the 2020/21 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.

Author: Andrea West, 21st Century Schools Manager

Consultees: Sue Richards, Head of Education Planning and Strategy
Christina Harrhy, Interim Chief Executive
Richard Edmunds, Corporate Director Education & Corporate Services
Dave Street, Corporate Director, Social Services & Housing
Keri Cole, Chief Education Officer
Steven Harris, Interim Head of Business Improvement Services
Councillor Barbara Jones, Deputy Leader -Cabinet Member, Education & Achievement
Councillor Teresa Parry, Chair of Education for Life Scrutiny Committee
Councillor Carol Andrews, Vice Chair of Education for Life Scrutiny Committee
Robert Tranter, Head of Legal Services and Monitoring Officer
Lynne Donovan, Head of People Services
Jane Southcombe, Financial Services Manager
Mark Williams, Interim Head of Property Services
Andrew Young, Client Manager, Building Consultancy Services
Emma Townsend, Health & Safety Manager
Ros Roberts, Business Improvement Manager.