



EDUCATION FOR LIFE SCRUTINY COMMITTEE – 24TH FEBRUARY 2015

SUBJECT: EDUCATION CAPITAL 2015/16

REPORT BY: ACTING DEPUTY CHIEF EXECUTIVE

1. PURPOSE OF REPORT

- 1.1 To update Members on proposals for the 2015/16 Education Capital Programme which are planned to be considered by Cabinet on 1st April 2015.

2. SUMMARY

- 2.1 The report identifies proposals for the allocation of Education capital budgets for the 2015/16 financial year in the context of the 3-year capital programme 2014/15 - 2016/17.

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 26th February 2014, agreed a medium term financial strategy 2014/17. The proposals included a 3-year indicative forward capital programme for Education, as follows:-

Scheme	Indicative		
	2014/15 £'000	2015/16 £'000	2016/17 £'000
Accommodation Requirements	200	225	225
Asset Management Strategy	600	600	600
Health and Safety	300	300	300
School Security	100	100	100
School Boiler Replacement Programme	224	220	220
Total	1,424	1,445	1,445

- 4.2 Scrutiny, at its meeting on 8th July 2014, were apprised of the budgetary pressures being faced and the need for ongoing funding, especially in the context of asbestos (2014/15) and electrical

rewiring works (rolling programme).

4.3 In this context, it is proposed to allocate a sum of £2m towards electrical rewiring works in schools 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 budgets available for 2015/16 + 2016/17 would be as follows:-

	2015/16 £'000	2016/17 £'000
Additional Accommodation	225	225
Asset Management	300	300
School Boiler Replacement	70	70

The revenue/capital (50/50) budget is presently 325k and will be reviewed in the context of the MTFP.

The detailed proposals for 2015/16 are outlined below and in the Appendix.

Additional Accommodation

4.5 As in recent years, the annual capital allocation equates to circa 1 additional classroom per annum. Based upon the updated school places plan considered by Scrutiny, at its meeting on 4 November 2014, the 1st priority scheme for 2015/16 to cater for in-catchment demand has been identified as Y G Cwm Gwyddon and it is proposed to allocate the 225k for that purpose.

Asset Management

4.6 The sum of £300,000 for 2015/16 is proposed to be allocated to the identified highest priority schemes, as assessed by Building Consultancy, as follows:-

School	Description of Bid	£'000
Bedwas High	B Block asbestos sheet roof renewal/upgrade	80
Cwmaber Infants	Nursery block roof renewal/upgrade	50
Pengam Primary	Commence roof renewal/upgrade	60
Ty Sign Primary	Continuation of phased/elevation of curtain walling	110

School Boiler Replacements

4.7 The residual sum of 70k in 2015/16 would typically fund 1 Primary school replacement boiler and the identified priority scheme is in relation to Cwmaber Infants.

Revenue/Capital

4.8 It is proposed to utilise these monies to support schemes funded 50/50 with schools. Given the bids submitted in accordance with this requirement, the following are proposed for support (costs shown are the estimated gross amount):

School	Description of Bid	£'000
Cefn Fforest Primary	Replacement heating systems	30
Coedybrain Primary	Damp and wood block flooring	15
Fleur De Lys Primary	Windows replacement (phase 2)	25
Glyngaer Primary	Ceilings replacement	20
Libanus Primary	Re-pointing and repair of external wall	15
Maesycwmmwr Primary	Adaptations re ICT & PPA	20
Nant Y Parc Primary	Toilet upgrades	15
Pantside Primary	Toilet upgrades (junior boys)	12
Plasyfelin Primary	Adaptations	30
Rhydri Primary	Soft Play	20
St. Gwladys Primary	Staff toilets	10
YG Cwm Derwen	Kitchen Flooring & Tiling	10
Trinity Fields	Adaptations	40
Bedwas High	Toilet upgrade C block boys	22
Heolddu Comprehensive	Toilet upgrades B, C & D block (phase 1)	40
Rhymney Comprehensive	Roofing upgrades	40
St. Cenydd Comprehensive	Refurbish science laboratory	40

- 4.9 These schemes would commit circa 50% of the available budget and will allow further 50/50 links to be progressed during the financial year, if approved.

Flying Start Capital

- 4.10 The Welsh Government (WG) has approved 3 bids for Caerphilly for 2015/16 amounting to 856k as follows:-

School	Description of Bid	£'000
Blackwood Primary	Building containing childcare, multi agency office space, parenting and crèche spaces, toilets and kitchen	356
YGG Caerffili	Building containing childcare, multi agency office space, parenting room crèche, toilets and kitchen	353
Plasyfelin Primary	Demountable to include childcare, small office, kitchen and toilets	147
Total		856

- 4.11 Circa 200-250k of the Blackwood Primary scheme will be spent in 2014/15 as an agreed virement with the Welsh Government.
- 4.12 These will be progressed to ensure completion by the end of the 2015/16 financial year in accordance with grant terms and conditions.

5. EQUALITIES IMPLICATIONS

- 5.1 Many of the initiatives contained within the Education capital budget seek to address equality issues. Examples include accessibility issues in accordance with the Equality Act 2010 toilet upgrades, enhancements to accommodation. Improvements to existing buildings are also covered by the Access budget held by Corporate Property.

6. FINANCIAL IMPLICATIONS

- 6.1 These have been outlined in the report.

6.2 The report sets out the proposals for the 2015/16 financial year and identifies some potential future liabilities.

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 2015/16 as outlined in the report which will be reported to Cabinet, at its meeting on 1st April 2015.

10. REASONS FOR THE RECOMMENDATIONS

10.1 To apprise Members of proposals for the Education capital budget for 2015/16.

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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David A Thomas, Senior Policy Officer (Equalities and Welsh Language)
Mike Lewis, Principal Accountant – Education Central
Sarah Mutch, Flying Start Co-ordinator.

Appendices:
Appendix 1 Proposed Capital Schemes 2015/16

Background Papers:
17th Edition Electrical Works (Cabinet Report 4th February 2015)
Capital Bid Pro-Formas 2015/16
Flying Start Capital Approvals (Welsh Government)