

Meeting of:	Learning and Culture Scrutiny Committee
Date of Meeting:	Thursday, 19 March 2020
Relevant Scrutiny Committee:	Learning and Culture
Report Title:	Revenue and Capital Monitoring for the Period 1st April 2019 to 31st January 2020
Purpose of Report:	To advise Scrutiny Committee of the progress relating to revenue and capital expenditure for the period 1st April 2019 to 31st January 2020
Report Owner:	Report of the Director of Learning and Skills
Responsible Officer:	Carys Lord Head of Finance/ Section 151 officer
Elected Member and Officer Consultation:	Each Scrutiny Committee will receive a monitoring report on their respective areas. This report does not require Ward Member consultation
Policy Framework:	This report is for Executive decision by the Cabinet
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## **Executive Summary:**

- The revenue position for 2019/20 is challenging with a savings target for the year being set at £162k excluding schools.
- The currently approved capital budget has been set at £21.590m.

#### Recommendation

1. That Scrutiny Committee consider the position with regard to the 2019/20 revenue and capital budgets.

## **Reason for Recommendation**

1. That Members are aware of the projected revenue outturn for 2019/20

## 1. Background

**1.1** Cabinet on 18th November 2019 approved the revised Revenue Budget for 2019/20 (minute no c138).

## 2. Key Issues for Consideration

2.1 The forecast for Learning and Skills is an overspend of £869k after a planned use of reserves of £136k. In addition to the £500k transferred into a new reserve set up for Education pressures as part of the Initial Revenue Budget Proposals 2020/21, a further £500k was transferred into this reserve as part of the Final Revenue Budget Proposals 2020/21.

	2019/20	2019/20	Variance
Directorate/Service	Amended Budget	Projected	(+)Favourable (-) Adverse
	£000	£000	£000
Schools	87,806	87,806	0
Strategy, Culture, Community Learning & Resources	11,299	11,547	-248
Directors Office	225	225	0
Additional Learning Needs & Wellbeing	2,409	3,067	-658
Standards and Provision	4,070	4,033	+37
Unplanned use of reserves to fund overspend	0	(869)	+869
Total	105,809	105,809	0

2.2 Schools - The delegated budget relating to schools is expected to balance as any under/over spend is carried forward by schools.

- 2.3 Strategy, Culture, Community Learning & Resources - There is an adverse variance of £248k anticipated for this area after a planned transfer from reserves of £136k. The Schools Non Delegated budget is projected to overspend by £146k. £136k of this variance is due to the need to fund on going safeguarding and salary protection costs in relation to the transformation of secondary schools in Barry, however, it had been planned to transfer £136k from the Schools Rationalisation reserve for this purpose. There are other small adverse variances of £10k. There is a projected overspend of £393k relating to School Transport. Local Education Authorities have a statutory duty to provide free school transport for pupils of statutory school age who reside beyond walking distance to the nearest appropriate school in addition to a statutory duty to provide transport for pupils with Additional Learning Needs (ALN) who require access to specialist provision. The Council also provides discretionary support towards pupils in further education above the age of 16. Currently, there is a projected adverse variance of £250k for ALN. The overspend is due to new transport provision at the Early Intervention Base (EIB) at St Josephs, Ysgol Ty Coch, SAS Ysgol Y Deri (this is a day per week provision in Y Deri for pupils who attend mainstream schools - St Bride's, Y Ddraig and Llansanor) and increased transport provision/costs at Gladstone Primary, Jenner Park Primary, Red Rose School, Y Daith (PRU), Ysgol Y Deri and payments to parents where transport cannot be provided due to child needs or because no other transport option is available. This is in addition to the loss of an operator who provided a number of ALN routes but was unable to meet our contractual terms and conditions. The subsequent retendering of the routes saw an increase in overall costs. There is a projected £118k adverse variance relating to mainstream transport. Schools such as Ysgol Iolo Morgannwg, Ysgol Bro Morgannwg, Cowbridge Comprehensive and Llantwit Major Comprehensive have additional routes due to the increase in demand in addition to a number of catchment issue taxis. Costs from the tender of mainstream services also saw an overall increase across the board. Further Education is projecting an adverse variance of £25k as actual costs for St David's College transport are due to be higher than in previous years. These adverse variances are offset by the £124k net favourable variance projected by the Strategy and Resources section. The largest variance being due to the delay in the new finance system for secondary schools being implemented which has resulted in savings this year of £77k. The Libraries service is also projecting a favourable variance of £31k as the Openplus, afterhours automatic opening system, for Cowbridge & Llantwit Major Library is not going ahead in this financial year.
- **2.4** Directors Office It is anticipated that this area will outturn on target.
- 2.5 Additional Learning Needs & Wellbeing A net adverse variance of £658k is currently projected for this service. The Non Delegated Resource Units are projecting an overspend of £321k. The key emerging challenge for schools is the increasing number of children and young people who are displaying very complex social, emotional and mental health difficulties. In order to meet this need two specialist resource bases have been developed at Gladstone Primary

School in partnership with Ysgol Y Deri. These resource bases are developing a trauma informed approach which recognises the impact of Adverse Childhood Experiences (ACEs) on the development of young people. The Childrens Placements and educational needs of Looked After Children's budgets are currently projecting an overspend of £383k. It is difficult to predict the outturn on these budgets as there could be changes in placements between now and the year end and costs for individual cases can be expensive. There is also an adverse variance of £54k on the recoupment income budget. This is offset by a favourable variance of £78k relating to Out of School Tuition. This budget provides support for out of school tuition for pupils whose medical needs mean they are unable to attend school. At the beginning of the financial year the number of pupils accessing this service was very high, however, there has been a significant drop in the numbers, with pupils either going back to school or to an alternative provision. There are other small favourable variances of £22k projected.

Standards and Provision - A net favourable variance of £37k is projected for this service. There is a £70k favourable variance mainly relating to staffing in the Youth Engagement and Progression service. The EOTAS and Alternative Curriculum service is projecting an adverse variance of £115k due to a significant increase in the number of pupils accessing education provision other than at school. This has been partially offset by additional income of £38k from the Youth Support Homelessness grant and £10k from Cardiff Council CLA. The Pupils Referral Unit is currently projecting an adverse variance of £15k due to issues relating to long term sickness of staff and the need to employ agency staff to provide the service. Behaviour and Attendance has a projected favourable variance of £10k mainly against staffing budgets. There is also a favourable variance of £39k under School Improvements also relating to the staffing budgets.

### 2019/20 Savings Targets

2.7 As part of the Final Revenue Budget Proposals for 2019/20, a savings target of £162k was set for this Directorate, excluding schools. Attached at Appendix 1 is a statement detailing the savings targets for 2019/20. It is anticipated that all savings will be achieved this year.

### Capital

- 2.8 Appendix 2 details financial progress on the Capital Programme as at 31st January 2020. The following changes have been made to the Capital Programme since the last report to Committee.
- 2.9 Digital 2030 Funding The Council has received an award of funding of £28,975 from Welsh Government in relation to the Post 16 Digital 2030 capital funding round. This funding is to be used to upgrade computer equipment. Emergency Powers have been approved to include this scheme within the 2019/20 Capital Programme.

- 2.10 Llansannor Extension Following the tender of the original proposed build there has been a redesign for a smaller extension and works are now anticipated to commence at Easter. It has therefore been requested that £110k is carried forward into the 2020/21 Capital Programme.
- 2.11 St Helen's Primary WC Refurbishment (KS1) This scheme is complete but is £7k overspent due to unforeseen works as a result of drainage issues. The Peterston Super Ely Primary Roof scheme is underspent as the tenders that were returned were lower than expected. A virement of £7k has been requested from the Peterston Super Ely Roof scheme to this scheme within the 2019/20 Capital Programme.
- 2.12 Sully Primary WC Refurbishment (KS2) Year 3 This scheme is complete but is £13k overspent as works to additional WC's in the school were undertaken while the contractor was on site. The Peterston Super Ely Primary Roof scheme is underspent as the tenders that were returned were lower than expected. A virement of £13k has been requested from the Peterston Super Ely Roof scheme to this scheme within the 2019/20 Capital Programme.
- 2.13 St Illtyd's Primary Fire Precaution Works Works have been identified by Health and Safety through a fire risk assessment, with further investigation and design being required. It has therefore been requested that £17k is carried forward into the 2020/21 Capital Programme.
- 2.14 Radon Monitoring There are no further works required this financial year and it has therefore been requested that £28k is carried forward into the 2020/21 Capital Programme.
- 2.15 Ysgol Pen Y Garth Roof Renewal Work on site for this scheme will not commence this financial year and therefore it has been requested that £100k is vired to the Victorian Schools scheme as there has been additional unforeseen work required which will be undertaken this financial year and will result in the budget overspending.
- **2.16** Band B Schemes Due to the scale and complex nature of the Band B Schemes profiles will be updated regularly, therefore it has been requested that the latest spend profiles for Band B are approved as set out in the following table.

	19/20	20/21	21/22	22/23	Total
	£'000	£'000	£'000	£'000	£'000
Band B Whitmore High School	6,523	16,531	5,655	565	29,274
Band B Pencoedtre High School	1,382	14,700	14,846	3,657	34,585
Band B Centre of Learning and					
Wellbeing	73	2,500	1,825	0	4,398
Band B Ysgol Y Deri	50	4,500	5,450	1,000	11,000
Band B Ysgol Gymraeg Bro					
Morgannwg	5,617	10,841	3,909	348	20,715
Band B Barry Waterfront	9	3,500	3,813	93	7,415
Band B Primary Provision in the					
Western Vale	286	2,000	1,832	65	4,183
Band B Cowbridge Primary					
Provision	50	2,950	3,417	1,000	7,417
Band B St David's Primary School	290	2,470	1,353	71	4,184
Band B St Nicholas	241	2,459	1,414	71	4,185
Band B Penarth Cluster - Review					
Primary Provision to Include					
Cosmeston	0	0	2,477	1,708	4,185
Band B Review Nursery Provision	0	862	500	0	1,362

# 3. How do proposals evidence the Five Ways of Working and contribute to our Well-being Objectives?

- 3.1 The revenue budget has been set in order to support services in the delivery of the Council's Well-being objectives. It is therefore important for expenditure to be monitored to ensure that these objectives are being delivered.
- **3.2** The revenue budget has been set and is monitored to reflect the 5 ways of working.

- **3.3 Looking to the long term** The setting of the revenue budget requires planning for the future and takes a strategic approach to ensure services are sustainable and that future need and demand for services is understood.
- **Taking an integrated approach** The revenue budgets include services which work with partners to deliver services e.g. Health via ICF.
- **3.5 Involving the population in decisions** As part of the revenue budget setting process there has been engagement with residents, customers and partners.
- **3.6 Working in a collaborative way** The revenue budgets include services which operate on a collaborative basis e.g. Shared Regulatory Service, Vale Valleys and Cardiff Adoption Service.
- 3.7 Understanding the root cause of issues and preventing them Monitoring the revenue budget is a proactive way of understanding the financial position of services in order to tackle issue at the source as soon as they arise.

# 4. Resources and Legal Considerations

### **Financial**

**4.1** As detailed in the body of the report.

### **Employment**

**4.2** There are no employment implications.

### **Legal (Including Equalities)**

**4.3** There are no legal implications.

## 5. Background Papers

None

**APPENDIX 1 APPROVED SAVINGS 2019/20** 

Title of Saving	Description of Saving	Total Saving £000	Projected Saving £000	RAG Status	Update Comments, Issues & Actions	Relevant Scrutiny Committee	Project Manager
LEARNING AND SKILLS		2000	2000				
Strategy, Culture, Community Learning	& Resources						
Third Party Spend	Savings from external procurement	103	103	Green	Savings alllocated and budgets reduced according	ly Learning & Culture	Trevor Baker
Total Strategy, Culture, Community Lea	rning & Resources	103	103				
Achievement for All Third Party Spend Total Achievement for All	Savings from external procurement	30 <b>30</b>	30 <b>30</b>	Green	Savings alllocated and budgets reduced according	lly Learning & Culture	Trevor Baker
School Improvement							
Consortium	Saving from contribution to Central South	29	29	Green	Saving achieved	Learning & Culture	Trevor Baker
Total School Improvement		29	29				
TOTAL LEARNING AND SKILLS		162	162	Green	100%		
Green = on target to achieve in full		Shortfall	0				

Amber = forecast within 20% of target

Red = forecast less than 80% of target

CAPITAL MONITORING
FOR THE PERIOD ENDED 31ST JANUARY 2020

FOR THE P	ERIOD END	ED 31ST JANUARY 2020					
PROFILE	ACTUAL		APPROVED	PROJECTED	VARIANCE	PROJECT	COMMENTS
то	SPEND		PROGRAMME	OUTTURN	AT OUTTURN	SPONSOR	
DATE	2019/20		2019/20	2019/20	2019/20		
£000	£000		£000	£000	£000		
		Directorate of Learning and Skills					
		Education & Schools					
1	1	Llantwit Major Learning Community	86	86	0	P Ham	Landscaping in process of being finalised.
31		Romilly Primary	45	45		P Ham	Scheme complete apart from finalising defects.
3,600		Band B Ysgol Gymraeg Bro Morgannwc	6,424	5,617		P Ham	Works started on site end of July, internal works for new plant room undertaken. Request to reprofile scheme
3,627		Band B Whitmore High school	6,073	6,523		P Ham	Works started on site in October. Site strip and formation works started. Started structure being erected. Request to reprofile schema
1,028		Band B Pencoedtre High School	1,465			P Ham	Planning application was approved in December. Start on site estimated to be February 2020. Stage 3 design work commenced. Request to reprofile
1,020	1,020	Band B 1 Ghoodatte Thigh Concor	1,400	1,002	00	1 Ham	scheme.
3	3	Band B Centre of Learning & Wellbeing	73	73	0	P Ham	Feasibility completed, site location options being investigated. Request to reprofile scheme
29		Band B Ysgol Y Deri	50	50		P Ham	Feasibility completed, site location options being investigated. Request to reprofile scheme
5		Band B Schemes Waterfront	0	0		P Ham	Currently working with Legal/Planning to agree programme with consortium. Heads of terms with consortium now agreed. Full business case
3	3	Band B Schemes Waternoni	9	3	U	riiaiii	approved. Request to reprofile scheme.
171	171	Band B Schemes Primary Provision in the Western	286	286	0	P Ham	Contractor appointed, stage 1 and design work underway. Work due to commence on site August 2020. Request to reprofile scheme.
'''	17 1	Vale	200	200	U	riiaiii	Contractor appointed, stage 1 and design work underway. Work due to continence on site August 2020. Request to reprofile scriente.
158	150	Band B Schemes St Davids Primary School	260	290	(30)	P Ham	Contractor appointed, stage 1 and design work underway. Work due to commence on site August 2020. Request to reprofile scheme.
111		Band B Schemes St Nicholas Primary School	200	241		P Ham	Contractor appointed, stage 1 and design work underway. Work due to commence on site August 2020. Request to reprofile scheme.  Contractor appointed, stage 1 and design work underway. Work due to commence on site August 2020. Request to reprofile scheme.
111		Band B Cowbridge	200	50		P Ham	Commarcio appointed, stage 1 and design work underway. Work due to commence in site August 2020. Request to reprofile scheme  Currently reviewing feedback received during consultation period. Site feasibility underway. Request to reprofile scheme
		Digital 2030 Funding	29			P Ham	Emergency Powers detailed as part of this report
0		Holton Road Primary Electrical Rewire Phase 2	29	29		P Ham	Emergency Powers detailed as part of this report Scheme complete
2		Pupil Referral Unit, KS4, Y Daith, Fire Precaution	10	10		P Ham	Scheme complete
0		Works	10	10	U	г паш	Scrience complete.
0		St Illtyd Primary Fire Precaution Works	17	0	17	P Ham	Schome in in design stage. Degrees to correct environ
0		St Josephs Primary Boiler Upgrade	17	1		P Ham	Scheme is in design stage. Request to carry forward £17k Retention and fees outstanding. Underspend to fund overspend on Penarth Learning Community Scheme below
104		Y Bont Faen Primary Flat Roof Renewal Phase 1	104	104		P Ham	Reterition and less outstanding. Orderspend to fund overspend on Pendin Learning Community Scheme below
104	91	1 Bolit Faeli Fililiary Flat Roof Reflewal Fliase 1	104	104	U	г паш	Scrience Complete.
40	20	Ysgol Pen Y Garth Electrical Rewire Phase 1	40	40	0	P Ham	Scheme complete.
70		Asbestos Removal	14	_		P Ham	Scheme on-going.
2		Radon Monitoring	28			P Ham	Request to carry forward £28k.
1,299		St Josephs Nursery EIB and Key Stage 1	1,299	1,299		P Ham	Scheme complete. Accounts being finalised.
1,299		Remodelling	1,299	1,299	U	г паш	Scriente complete. Accounts being infalised.
0		Llansannor Extension	110	0	110	P Ham	Request to carry forward £110k as part of this report
0		Ty Deri	175	175		P Ham	Never to carry rollward 2.1 roll as part of this report. Work complete apart from snagging. Account to be finalised
52		Childcare Offer Capital Grant	210	210		P Ham	The schemes at Gladstone Primary School and Llanfair Primary School are in design stage
				574			
519		Wick Primary Nursery and Remodel of Building	574			P Ham	Scheme complete, working through snagging list
73		Gwenfo Primary Extension	77	77		P Ham	Scheme complete, snagging outstanding
1		St Richard Gwyn R/C High Window Renewal	8	8	U	P Ham	Snagging outstanding.
		Phase 1	90	00	0	Dillere	Continuo su budant
107		Education Asset Renewal - Contingency		90		P Ham	Contingency budget.
197	197	Peterston Super Ely Primary Roof	318	298	20	P Ham	Scheme complete. Request to vire £13k to Sully Primary- WC refurb (KS2) year3 scheme and £7k to St Helens primary-WC refurb (KS1) as part of
00	00	Oit	50	50	0	P Ham	this report.
28 12		Security Disability Access	50 37	50 37		Р нат Р Нат	Work has been completed at Rhoose Primary. The fencing in Wick Primary is complete, work to the security lobby has been delayed.
115		Ysgol Gwaun Y Nant Boiler renewa				Р нат Р Нат	Work completed at Jenner Park School. Remaining budget will be allocated as required
-			115				Scheme complete.
40		Romilly Primary Canteen Roof	40	40	-	P Ham	Scheme complete.
2		Oakfield/Ysgol Gwaun Y Nant Community Garden	2	2	0	M Goldsworthy	Scheme complete.
		Project		_		D.11	Others consider
0	0	Cowbridge Comprehensive School Block A Boilers	4	0	4	P Ham	Scheme complete.
		Dings Days Drimany External learning	57		_	Dillom	Cohama completed
53		Dinas Powys Primary -External learning area and	5/	57	0	P Ham	Scheme completed.
000		internal alterations	200	000	_	D.11	Others consider
203	203	St Andrews New Demountable	230	230	0	P Ham	Scheme complete.

CAPITAL MONITORING
FOR THE PERIOD ENDED 31ST JANUARY 2020

PROFICE   APPROVED   PROCEDURA   PROCEDU	TOK THE	ERIOD ENDED 3131 JANUAR 1 2020	1	ı			1
TOTALE	DDOE!! E	ACTUAL	ABBBOVED	DDG IEGTED	VARIANCE	DDO IFOT	COMMENTS
DATE   2019/20	_						COMMENTS
Additional WC Education Asset Renewal Funding   Additional WC Educational Policy Plans   Additional Policy Plans   Additional Policy Plans   Additional Policy Plans   Addit						SPONSOR	
Additional WC Solucition Asset Renewal Funding   10	DATE	2019/20	2019/20	2019/20	2019/20		
Additional WC Solucition Asset Renewal Funding   10							
40   O Al Sains Primary-WC Returb   100   68   Al Sains Primary-WC Returb   101   O Bear   Main Primary WC returb   102   O Bear   Main Primary WC returb   103   O Bear   Main Primary WC returb   104   O Bear   Main Primary WC returb   105   O Bear   Main Primary WC returb   106   O Bear   Main Primary WC returb   107   O Bear   Main Primary WC returb   107   O Bear   Main Primary WC returb   108   O Bear   Main Primary WC returb   108   O Bear   Main Primary WC returb   109   O Bear   Main Primary WC returb   109   O Bear   Main Primary WC returb   100   O Bear   Main Primary WC returb   101   O Bear   Main Primary WC returb   102   O Bear   Main Primary WC returb   102   O Bear   Main Primary WC returb   103   O Bear   Main Primary WC returb   104   O Bear   Main Primary WC returb   105   O Bear   Main Primary WC returb   106   O Bear   Main Primary WC returb   107   O Bear   Main Primary WC returb   107   O Bear   Main Primary WC returb   108   O Bear   Main Primary WC returb   109   O Bear   Main Primary WC returb   109   O Bear   Main Primary WC returb   109   O Bear   Main Primary WC returb   100   O Bear   Main Primary WC returb   101   O Bear   Main Primary WC returb   102   O Bear   Main Primary WC returb   102   O Bear   Main Primary WC returb   109   O Bear   Main Primary WC returb   109   O Bear   Main Primary WC returb   100   O Bear   Main Primary WC returb   100   O Bear   Main Primary WC returb   101   O	£000	£000	£000	£000	£000		
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100   88 Als Sisses Privary -Reviet   100   40   9   Hem   Schreme complete,		Additional WG Education Asset Renewal Fundi	na				
100   80 All Saints Primary-Review	40	0 All Saints Primary-WC Refurb	1 40	40	0	P Ham	Scheme complete
40   O Barry Island Primary W. Refurb:	-			_			
80   0   Cogn Nursery - Est Roof nerway   80   80   0   P Hum   Scheme complete.							
Scheme complete.							
30   16   Sevendos Primary - Moncaley walledening   25   25   0   Ham   Scheme complete.							
Solution							
Scheme complete.  Scheme compl							
115 86 Jenner Park primary - Selder renewal 115 15 16 0 P Hom Scheme complete.  38 Jenner Park primary - Review 162 International Park Park Primary - Review 162 160 0 P Hom Scheme complete.  39 Jenner Park primary - Review 162 International Park Park Primary - Review 162 160 0 P Hom Scheme complete.  30 ST Landough Primary - Review 162 160 0 P Hom Scheme complete.  30 Jenner Park primary - Review 162 160 0 P Hom Scheme complete.  31 Jenner Park primary - Review 162 160 0 P Hom Scheme complete.  32 Jenner Park primary - Review 162 160 0 P Hom Scheme complete.  33 Jenner Park primary - Review 162 160 0 P Hom Scheme complete.  34 Jenner Park primary - Review 162 160 0 P Hom Scheme complete.  35 Jenner Park primary - Review 162 160 0 P Hom Scheme complete.  36 Jenner Park primary - Review 162 160 0 P Hom Scheme complete.  36 Jenner Park primary - Review 162 160 0 P Hom Scheme complete.  36 Jenner Park primary - Review 162 160 0 P Hom Scheme complete.  36 Jenner Park primary - Review 162 160 0 P Hom Scheme complete.  37 Jenner Park primary - Review 162 160 0 P Hom Scheme complete.  38 July Primary - Victicuty (RS1) 30 37 (7) P Hom Scheme complete.  39 July Primary - Victicuty (RS1) 30 37 (7) P Hom Scheme complete.  30 July Primary - Victicuty (RS1) 30 37 (7) P Hom Scheme complete.  30 July Primary - Victicuty (RS1) 30 37 (7) P Hom Scheme complete.  30 July Primary - Victicuty (RS1) 30 37 (7) P Hom Scheme complete.  30 July Primary - Victicuty (RS1) 30 37 (7) P Hom Scheme complete.  31 July Primary - Victicuty (RS1) 30 37 (7) P Hom Scheme complete.  32 Jenner Park primary Review 162 160 N Home Park Primary Roof scheme as part of this report Scheme Scheme complete.  31 July Primary - Victicuty (RS1) Scheme complete.  32 July Primary - Victicuty (RS1) Scheme complete.  33 July Primary - Victicuty (RS1) Scheme complete.  34 July Primary - Victicuty (RS1) Scheme complete.  35 July Primary - Victicuty (RS1) Scheme complete.  36 July Primary - Victicuty (RS1) Scheme complete.  37 July Primary - Victicuty (RS1) Scheme compl				25	0		
160   8   Jenner Park primary - review KSZ first floor   90   90   90   90   90   90   90   9							
90 87 Llandough Primary-Revires 90 90 0 P Ham Scheme complete. 91 10 Flordoylan Primary-Windows 10 P Ham Scheme complete. 92 P Ham Scheme complete. 93 Flordoylan Primary-Windows 10 P Ham Scheme complete. 94 P Ham Scheme complete. 95 Flordoylan Primary-Windows 10 P Ham Scheme complete. 95 Flordoylan Primary-Windows 10 P Ham Scheme complete. 95 Flordoylan Primary-Router Botter France 10 P Ham Scheme complete. 95 Flordoylan Primary-Boundary walledening 10 P Ham Scheme complete. 95 Flordoylan Primary-Boundary walledening 10 P Ham Scheme complete. 95 Flordoylan Primary-Boundary walledening 10 P Ham Scheme complete. 95 Flordoylan Primary-Boundary walledening 10 P Ham Scheme complete. 95 Flordoylan Primary-Boundary walledening 10 P Ham Scheme complete. 95 Flordoylan Primary-Boundary walledening 10 P Ham Scheme complete. 95 Flordoylan Primary-Boundary Windows 10 P Ham Scheme complete. 95 Flordoylan Primary-Boundary Windows 10 P Ham Scheme complete. 95 Flordoylan Primary-Boundary Windows 10 P Ham Scheme complete. 95 Flordoylan Primary-Boundary Windows 10 P Ham Scheme complete. 95 Flordoylan Primary-Boundary Windows 10 P Ham Scheme complete. 95 Flordoylan Primary Primary Root scheme as part of this report 10 P Ham Scheme complete. 11 P Ham Scheme complete.							
40   19   Lingapa Primary-Windrows   40   40   0   P Ham   10   10   P endough Emfrancy - Windrows   10   10   10   P Ham   10   P Ha							
10   10   Pandoykan Primary- Windrows   10   10   0   P Ham   Scheme complete.							
95 76 Rives Primary- Kurchen Boiler house renewa 85 85 6 P Harm 8 Scheme complete. 96 6 Rives Primary- Were Boiler house renewa 85 6 6 6 P Harm 9 Finary- Word Politic National Primary Word Pri	40						Scheme complete.
85 64 Rives Primary- Bouler house renewa 55 6 Romilly Primary- Boundary wouldsfreeding 45 45 45 0 P Harm 5 Roming Jermany- Boundary would referred 40 0 St. Alhan primary- Work Primary Romany- Work Red 130 130 130 130 130 130 130 130 130 130	10	10 Pendoylan Primary- Windows		10	0	P Ham	Scheme complete.
5 S Romilly Primary - Boundary wallst/encing   45   45   46   40   40   40   0   P Ham   5 Cheme complete. Scheme complete.   100	95	76 Rhws Primary- Kitchen Boiler house renewa		95	0	P Ham	Scheme complete.
5 S Romilly Primary- Boundary wallst/encing   45   46   40   40   60   P Ham   50   P Ham   105   St. Ahan primary-Boller   40   40   40   60   P Ham   130   105   St. Ahan primary-Boller   40   53   130   130   7   7   P Ham   55   St. Ahan primary-Boller   40   53   130   53   133   P Ham   55   St. Ahan primary-Boller   55   St. Ahan pr	85	64 Rhws Primary- lower Boiler house renewa	85	85	0	P Ham	Scheme complete.
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