

EDUCATION

	2023/24 Reprofiling	Current Year 2024/25	2025/26	2026/27	2027/28	Future Years	Total Capital Plan
AV Equipment - Education - Original	9	100	100	100	100	167	576
AV Equipment - Education - Revised		60	100	100	100	216	576
Explanation							
Delay in spend in year 1-2 due to covid, limited access to school and external suppliers. The project has been approached as a roll out programme over a 10 year period. The current estate consists of ~650 AV Screens (30 Early years, 400 Primary and 220 Secondary) of the 650, 100 were faulty and have now been replaced. 105 screens were of the same age as the failing 100 and have since been replaced. The life expectancy of a board is 7 years. The remaining screens were bought on an ad hoc basis and as such are being replaced on an ad hoc basis as and when required, either due to failure or incompatibility with modern peripherals/devices regardless of age. It is impossible to determine when a board will fail hence the non-linear spend. Replacement programme is essential to ensuring a fit for purpose digital learning environment in all classrooms and early learning centres.							

	2023/24 Reprofiling	Current Year 2024/25	2025/26	2026/27	2027/28	Future Years	Total Capital Plan
Schools Estate Improvement Plan - Original	(177)	4,242			0	-	4,065
Schools Estate Improvement Plan - Revised		4,065			-	-	4,065
Explanation							
Acceleration of projects to deliver the service requirements within a shorter timeframe.							