

AGENDA ITEM 5**RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL****CABINET****16TH APRIL 2015****EDUCATION AND LIFELONG LEARNING DIRECTORATE -
PLANNED CAPITAL PROGRAMME (MINOR WORKS) 2015/16****REPORT OF THE DIRECTOR OF EDUCATION AND LIFELONG
LEARNING****Authors: Chris Bradshaw, Director of Education and Lifelong Learning
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The report provides Members with details of minor capital works for approval for 2015/16 as part of the rolling three-year Capital Programme.

2. RECOMMENDATION

Members are recommended to approve the planned capital works programme for 2015/16 as outlined in the report.

3. BACKGROUND

- 3.1 Members will be aware that an amount of £5.407M was allocated to the planned capital programme (minor works) for 2015/16, as agreed by Council on the 25th March 2015.
- 3.2 The continuation of the three-year rolling Capital Programme and sustaining the level of funding will continue to make significant enhancements to the quality of our premises.
- 3.3 In framing options for the planned capital works programme, the following factors have been taken into account:
 - The results of the Property Condition Surveys and further investigation works by Council surveyors and engineers
 - ESTYN Inspection Reports
 - Health and Safety considerations

- 3.4 The programme has been divided into categories identifying the nature of the works considered to be a priority.

4. **CATEGORIES WITHIN THE PROGRAMME**

- 4.1 The table below sets out the proposed allocation of the planned capital programme funds now available to spend in 2015/16.

SCHEME	£M
Kitchen Refurbishments	0.200
Window & Door Replacements	0.150
Essential Works	1.100
Electrical Rewiring	0.200
Fire Alarm Upgrades	0.100
Toilet Refurbishments	0.150
DDA Compliance Works E&LL	0.225
Boiler Replacement	0.250
Roof Renewal	0.940
Asbestos Remediation Works	1.700
Improvements to Schools	0.100
Capitalisation of IT Hardware/Software & Licences	0.292
TOTAL	5.407

Appendices 1–9 set out programmes of work for each category, with the exception of Asbestos Remediation Works, Improvements to Schools and Capitalisation of IT Hardware/Software & Licences.

4.2 **Kitchen Refurbishments/Remodelling**

A rolling programme of replacement kitchens is required to maintain the current capital asset of school buildings and assist with much needed improvements, contributing towards the implementation of the Welsh Assembly Government 'Healthy Eating in Schools (Nutritional Standards and Requirements) (Wales) 2013. Appendix 1 provides Members with a list of identified schemes.

Window & Door Replacements

A rolling programme of replacement windows and doors is required to improve the energy efficiency, and in doing so reduce energy costs, and maintain the current capital asset of school buildings. Appendix 2 provides Members with a list of identified schemes.

Essential Works

Members will be aware of the amount and value of outstanding historical maintenance works required to the buildings in the Education & Lifelong Learning portfolio. Appendix 3 provides Members with a list of priority works, considered essential to maintain a 'safe, watertight and warm' environment for all users.

Electrical Rewiring

Appendix 4 provides Members with details of Education establishments that require urgent electrical rewiring in order to comply with current legislation.

Fire Alarm Upgrades

Appendix 5 provides Members with details of schools that require fire alarm upgrades from manual to automatic detection systems in order to comply with current legislation.

Toilet Refurbishments

Appendix 6 provides Members with details of schools that require urgent refurbishment to comply with The Education (School) Premises Regulations 1999, the Health & Safety at Work Act 1974 and to support the recommendations in the report 'Lifting the Lid on the Nation's School Toilets' produced by the Children's Commissioner for Wales.

Equalities Act Compliance Works

An allocation of funding has been set aside to continue with works as and when deemed necessary to comply with prevailing legislation. Appendix 7 provides Members with a list of identified schemes.

Boiler Replacement

A significant number of systems are reaching the end of their useful life, therefore, it is considered prudent to fund a rolling programme of replacement to assist with the reduction in energy and carbon emissions. Appendix 8 provides Members with a list of identified schemes.

Roof Renewal

Again it is considered prudent to allocate funding to ensure a rolling programme is maintained. Appendix 9 provides Members with a list of identified schemes.

Asbestos Remediation Works

An allocation of funding has been earmarked to continue essential asbestos remediation works, following the results of recent asbestos surveys commissioned by the Council, and to progress a programme of replacement CLASP buildings affected by asbestos.

Improvements to Schools

Under accounting regulations, certain expenditure that was previously charged directly to the revenue budget is now shown in the Capital Programme, whilst still being funded from revenue.

Capitalisation of IT Hardware/Software & Licences

An allocation of funding has been committed for on going hardware, software and licences to support essential data systems such as SIMS (Schools Information Management System).

5. **CONCLUSION**

The projects identified in the planned capital programme (minor works) can be committed now, and will have an immediate impact for the schools and their surrounding communities. A coherent plan of expenditure over the three-year period will contribute to improvements in a wide range of physical environments benefiting pupils, staff, young people and members of the public.

PROPOSED PLANNED MAINTENANCE PROGRAMME (MINOR WORKS): 2015/16**Appendix 1****Kitchen Refurbishments/Remodelling****Budget****£200,000.00**

Property	Project	Estimated Cost (£)
Maerdy Primary School	Decoration of dining hall including lighting upgrade	15,000.00
YG Y Cymer	Creation of new 'Baguette Bar'	100,000.00
Pontypridd High School	Upgrade 'Bite Zone' area	20,000.00
Treorchy Comprehensive School	Upgrade dining facilities	30,000.00
Various School Kitchens	EHO Compliance Improvement Works	35,000.00
	Total	200,000.00

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PROPOSED PLANNED MAINTENANCE PROGRAMME (MINOR WORKS): 2015/16**Appendix 2****Window & Door Replacements****Budget****£150,000.00**

Property	Project	Estimated Cost (£)
YG Y Cymer	Replacement external aluminium screen & replacement windows to Technology Block	60,000.00
YG Llanhari	Replacement rotten windows/doors and cladding - Block 1 Gym	55,000.00
YG Rhydywaun	Structural repairs to windows	25,000.00
Cwmlai Primary	Replacement rotten timber windows	10,000.00
	Total	150,000.00

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PROPOSED PLANNED MAINTENANCE PROGRAMME (MINOR WORKS): 2015/16**Appendix 3****Essential Works****Budget****£1,100,000.00**

Property	Project	Estimated Cost (£)
Coedylan Primary School	Thermal Upgrade & Waterproofing works to Entrance & Reception	250,000.00
Llwydcoed Primary School	Rebuild failed retaining wall	25,000.00
Parc Lane Special School	Refurbish 3 classrooms	17,000.00
Treorchy Comprehensive School	Structural Repairs to Retaining Wall	20,000.00
Llwynypia Primary School	Repairs to boundary walls	25,000.00
Perthcelyn Primary School	External redecoration of elevations	20,000.00
Mountain Ash Comprehensive School	Remedial works to Caretaker's House (Listed Building)	18,000.00
Education Pupil Referral Unit	Refurbishment and internal modifications to teaching and learning areas	400,000.00
YGG Pont Sion Norton	Classroom refurbishment Junior Block - Phase 2	50,000.00
Pontygwaith Primary	Improvement to external playground	50,000.00

Treorchy Primary School	Essential remedial works to boundary walls	30,000.00
YGG Ynyswen	Render repairs to elevation and external redecoration of detached teaching block	40,000.00
Hendreforgan Primary School	Replacement rotten external cladding to elevation	20,000.00
Llanilltud Faerdref Primary School	Resurface yard & drive	55,000.00
Pontypridd High School	Upgrade Science Laboratory	80,000.00
	Total	1,100,000.00

PROPOSED PLANNED MAINTENANCE PROGRAMME (MINOR WORKS): 2015/16**Appendix 4****Electrical Rewiring****Budget****£200,000.00**

Property	Project	Estimated Cost (£)
Trallwn Infants School	Full electrical rewire	65,000.00
YGG Bronllwyn	Upgrade Switchgear and Sub-Main Distribution	25,000.00
YGG Pont Sion Norton	Lighting upgrade to classrooms in Blocks 1 & 2	10,000.00
Various - General Electrical & Lightning Protection	Essential repairs following Inspection & Testing Programme	100,000.00
	Total	200,000.00

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PROPOSED PLANNED MAINTENANCE PROGRAMME (MINOR WORKS): 2015/16**Appendix 5****Fire Alarm Upgrades****Budget****£100,000.00**

Property	Project	Estimated Cost (£)
Ysgol Ty Coch	Fire Alarm Upgrade	10,000.00
Treorchy Comprehensive School	Fire Alarm Upgrade	50,000.00
Porth Community School	Fire Alarm Upgrade	40,000.00
	Total	100,000.00

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PROPOSED PLANNED MAINTENANCE PROGRAMME (MINOR WORKS): 2015/16**Appendix 6****Toilet Refurbishments****Budget****£150,000.00**

Property	Project	Estimated Cost (£)
Cardinal Newman RC School	Refurbishment of pupil toilets - Block 3	70,000.00
YG Y Cymer	Refurbishment of pupil toilets	40,000.00
St Michael's RC Primary School	Refurbishment of pupil toilets to Infant Boys, Girls & Junior Girls	19,000.00
Darran Park Primary	Additional Toilets - Junior Boys Compliance with School Premises Regulations	21,000.00
	Total	150,000.00

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PROPOSED PLANNED MAINTENANCE PROGRAMME (MINOR WORKS): 2015/16**Appendix 7****Equalities Act Works****Budget****£225,000.00**

Property	Project	Estimated Cost (£)
Pontygwaith Primary School	Alterations to SEN Class	20,000.00
Parc Lane Special School	Provision of Internal lift to access basement teaching area in New Extension	20,000.00
Pontypridd High School	Internal adaptations to create facilities new SEN Class	50,000.00
Heol y Celyn Primary School	Internal adaptations to create facilities new SEN Class	50,000.00
Gwaunmeisgyn Primary School	Internal adaptations to create facilities new SEN Class	50,000.00
Various Schools	Minor building adaptations to improve access for pupils with physical impairments	35,000.00
	Total	225,000.00

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PROPOSED PLANNED MAINTENANCE PROGRAMME (MINOR WORKS): 2015/16**Appendix 8****Boiler Replacement****Budget****£250,000.00**

Property	Project	Estimated Cost (£)
Cilfynydd Primary School	Replacement of boilerplant	70,000.00
Darrenlas Primary School	Replacement of boilerplant and demolition of stack	60,000.00
Llwydcoed Primary School	Replacement of boilerplant	50,000.00
Oaklands Primary School	Replacement of boilerplant	40,000.00
YG Rhydywaun	Renew 4 Boiler/Water Heater Flues	30,000.00
	Total	250,000.00

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PROPOSED PLANNED MAINTENANCE PROGRAMME (MINOR WORKS): 2015/16**Appendix 9****Roof Renewal****Budget****£940,000.00**

Property	Project	Estimated Cost (£)
Darran Park Primary School	Replacement roof Phase 2 - Slippage from 14/15	80,000.00
Bryncelynnog Comprehensive School	Replacement flat roof - Phase 3 (Block 1, Level 1)	225,000.00
Hawthorn High School (Phase1)	Remedial works to swimming pool complex subject to a further report to Cabinet.	125,000.00
Penpych Primary School	Over - Roof - Phase 1 Curved area above kitchen & hall	130,000.00
Cardinal Newman RC School	Replacement roof - Phase 1 - Block 3	170,000.00
Llwynypia Primary School	Repairs to isolated roof valley Junior block rear elevation	40,000.00
Ysgol yr Eos	Replacement pitched roof - Phase 2	50,000.00
YGG Evan James	Replacement roof, downpipes, guttering and Veranda - Phase 1	100,000.00
YG Rhydywaun	Repair/Replace to Rain Water Goods and Box Gutters	20,000.00
	Total	940,000.00

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