

AGENDA ITEM 9**RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL****CABINET****19TH APRIL 2016****EDUCATION AND LIFELONG LEARNING DIRECTORATE
PLANNED CAPITAL PROGRAMME 2016/17****REPORT OF THE DIRECTOR OF EDUCATION AND LIFELONG
LEARNING IN DISCUSSION WITH CLLR E. HANAGAN, CABINET
MEMBER EDUCATION LIFELONG LEARNING**

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1. PURPOSE OF THE REPORT

- 1.1 The report provides Members with details of the capital works for approval for 2016/17 as part of the Council's three-year Capital Programme.

2. RECOMMENDATION

- 2.1 To approve the Education Capital Programme priority schemes for 2016/2017 as outlined in Appendices 1-10 and to approve scheme commencement.

3. REASONS FOR THE RECOMMENDATION

- 3.1 An ongoing programme of work is required in school premises to deal with essential condition and health and safety issues across the school estate, to ensure school buildings are 'safe, watertight and warm'.
- 3.2 To continue to deliver the Council's long term school modernisation improvement programme supporting one of the Council's Corporate Plan Priorities: 'Economy – Building a strong economy'.

4 BACKGROUND

- 4.1 Members will be aware that an amount of £6.896M was allocated to the planned capital programme (minor works) for 2016/17, as agreed by Council on the 23rd March 2016.

- 4.2 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. The 2016/17 allocation includes £2M of additional resources identified as part of the “Corporate Plan – Investment Priorities” as agreed by Council on the 10th March 2016. This additional resource is allocated to the “Schools Investment Programme” as detailed below.
- 4.3 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.
 - Delivering priorities set out in the Service Asset Management Plan in line with the Corporate Asset Management Plan.
 - ESTYN Inspection Reports
 - Health and Safety considerations
 - Reducing energy and carbon
 - Refurbishing classrooms to provide inspirational up-to-date modern environments.
 - Investing in adaptations to schools to assist pupils with mobility and other accessibility needs.
- 4.4 The programme has been divided into categories identifying the nature of the works considered to be a priority.

5. EQUALITY AND DIVERSITY IMPLICATIONS

- 5.1 The proposed schemes have given due consideration to equality issues particularly in relation to access to our school premises. Schools are a key part of our communities and as such it is important that they are well maintained, accessible and ‘fit for purpose’.

6. CATEGORIES WITHIN THE PROGRAMME

- 6.1 The table below sets out the proposed allocation of the planned capital programme funds now available to spend in 2016/17.

SCHEME	£M
Kitchen Refurbishments	0.200
Window & Door Replacements	0.150
Essential Works	0.600
Electrical Rewiring	0.200
Fire Alarm Upgrades	0.100
Toilet Refurbishments	0.350
DDA Compliance Works E&LL	0.225
Boiler Replacement	0.250
Roof Renewal	0.705

Asbestos Remediation Works	1.700
Schools Investment Programme	2.000
Improvements to Schools	0.100
Capitalisation of IT Hardware/Software & Licences	0.316
TOTAL	6.896

Appendices 1–10 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.

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 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 the Equalities Act 2010. 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.

Schools Investment Programme

A further investment programme in our school premises has been identified (Appendix 10) to reduce our ongoing revenue commitments and improve our capital asset and support school improvement where areas of concern have been identified in terms of upgrading of classrooms to ensure our pupils learn in high quality classrooms.

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)

7. LINKS TO THE COUNCILS CORPORATE PLAN/OTHER CORPORATE PRIORITIES/SIP

- 7.1 This investment programme forms part of the Council's larger school modernisation and 21st Century Schools Programme.

8. CONCLUSION

- 8.1 The projects identified in the planned capital programme 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: 2016/17**Appendix 1****Kitchen Refurbishments/Remodelling****Budget****£200,000.00**

Property	Project	Estimated Cost (£)
School Dining Centres	Provision of New Commercial Kitchens	100,000.00
EHO Works	Various schools	100,000.00
	Total	200,000.00

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Appendix 2**Window & Door Replacements****Budget****£150,000.00**

Property	Project	Estimated Cost (£)
Porth Community School	Replacement Windows	80,000.00
Gelli Primary School	Replacement External Doors	20,000.00
Dolau Primary School	Replacement Windows	20,000.00
Tonysguboriau Primary School	Replacement Windows	30,000.00
	Total	150,000.00

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Appendix 3**Essential Works****Budget** **£600,000.00**

Property	Project	Estimated Cost (£)
Darran Park Primary School	Extension	400,000.00
Pontrhondda Primary School	Conservatory Extension	200,000.00
	Total	600,000.00

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Electrical Rewiring**Budget****£200,000.00**

Property	Project	Estimated Cost (£)
Bryncelynnog Comprehensive School	Mains Upgrade	28,000.00
Hafod Primary School	Full Electrical Rewire	85,000.00
Pontygwaith Primary School	Part Electrical Rewire	45,000.00
Ton Pentre Infants School	Small Power Upgrade	12,000.00
YGG Llwyncelyn	Distribution Board/Small Power Upgrade plus Emergency Lighting (FRA works)	20,000.00
YGG Llyn y Forwyn	Emergency Lighting Upgrade	10,000.00
	Total	200,000.00

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Appendix 5

Fire Alarm Upgrades**Budget****£100,000.00**

Property	Project	Estimated Cost (£)
Aberdare Town Church in Wales Primary School	Fire Alarm Upgrade	30,000.00
Bryncelynnog Comprehensive School	Fire Alarm Upgrade - Phase 1	30,000.00
Hendreforgan Primary School	Fire Alarm Upgrade	15,000.00
Penygawsi Primary School	Fire Alarm & Emergency Lighting Upgrade	25,000.00
	Total	100,000.00

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Appendix 6

Toilet Refurbishments**Budget****£350,000.00**

Property	Project	Estimated Cost (£)
Bodringallt Primary School	Toilet Refurbishment - Junior Girls	30,000.00
Caegarw Primary School	Toilet Refurbishment	50,000.00
Gwauncelyn Primary School	Toilet Refurbishment - Infants	40,000.00
Gwauncelyn Primary School	Toilet Refurbishment - Junior	50,000.00
Hafod Primary School	Toilet Refurbishment - Boys	35,000.00
Maesycoed Primary School	Toilet Refurbishment - Junior Girls	35,000.00
Our Lady's RC Primary	Toilet Refurbishment	35,000.00
Pengeulan Primary School	Toilet Refurbishment - Lower Block	35,000.00
YGG Pont Sion Norton	Toilet Refurbishment - Block 1 & 2	40,000.00
	Total	350,000.00

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Appendix 7**DDA Compliance Works****Budget****£225,000.00**

Property	Project	Estimated Cost (£)
Gelli Primary School	Ramp to Lower Playground, External Access from Classroom	50,000.00
Llanharan Primary School	Disabled Changing Room	75,000.00
Ton Junior School	Install Ramp & New Door to Main Entrance & Internal Stairlift	20,000.00
YG Llanhari	Ground Floor Adaptations improve access	15,000.00
Various Schools	Minor Adaptations for Access to Schools	65,000.00
	Total	225,000.00

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Appendix**Boiler Replacement****Budget****£250,000.00**

Property	Project	Estimated Cost (£)
Abernant Primary School	Replace 3No Ideal Concord Boilers	40,000.00
Cardinal Newman RC Comprehensive School	Replace Solid Fuel Boiler in Main Teaching Block	50,000.00
Cefn Primary School	Replace 4No Beeston Berkley	40,000.00
Gwauncelyn Primary School	Supply & Install New Pool Hall Air Handling Unit	35,000.00
Heol-y-Celyn Primary School	Boiler Replacement	30,000.00
Mountain Ash Comprehensive School	Replacement Boiler - Gym & Dutch Barn	15,000.00
Pengeulan Primary School	Replacement Boiler	40,000.00
	Total	250,000.00

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Appendix 9

Roof Renewal**Budget****£705,000.00**

Property	Project	Estimated Cost (£)
Cymmer Infants School	Replacement Roof - Phase 1	60,000.00
Darran Park Primary School	Replacement Verandah Roof - Phase 3	80,000.00
Hawthorn High School	Remedial Works to Swimming Pool Complex - Phase 2	125,000.00
Penpych Primary School	Over - Roof - Phase 1 Curved Area above Kitchen & Hall	130,000.00
Porth Community School	Replacement Roof - Hall	30,000.00
Trealaw Primary School	Replacement Flat Roof	50,000.00
Treorchy Comprehensive School	Replacement Roof - Phase 2 - Block 10	130,000.00
YG Y Cymer	Re-Roof Flat Roof - Science Block	60,000.00
Ysgol yr Eos Primary School	Replacement Pitch Roof - Phase 3	40,000.00
	Total	705,000.00

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Appendix 10

Schools Investment Programme**Budget****£2,000,000.00**

Property	Project	Estimated Cost (£)
Abernant Primary School	New Small Extension for Toilets	130,000.00
Alaw Primary School	General Repairs & Upgrade Classrooms	100,000.00
Bryncelynnog Comprehensive School	Upgrade Science Room & External Facade of School, Replacement Ceiling & Lighting to Classrooms	400,000.00
Cwmclydach Primary School	General Repairs & Upgrade Classrooms	50,000.00
Ferndale Community School	Upgrade Classrooms to 21st Century Environments & Improve Energy Efficiency	100,000.00
Gwauncelyn Primary School	Repairs to Roof & Fascia & Improved DDA Access to Site including Resurfacing Works	100,000.00
Hendreforgan Primary School	General Repairs & Upgrade Classrooms	40,000.00
Heol Y Celyn Primary School	Upgrade Foundation Phase Classrooms to 21st Century Standards, Remove Dilapidated Mobile Classroom & Internal Adaptations to House ALN Class into the Main School	120,000.00
Llanharan Primary School	Upgrade Foundation Phase Areas	40,000.00
Llwynypia Primary School	Provision of New Kitchen	80,000.00
Park Lane Special School	New Small Extension to Provide Changing and Hygiene Room to Hydrotherapy Pool & Upgrade Classrooms	200,000.00
Penywaun Primary School	Upgrade Junior Classrooms to 21st Century Standards	90,000.00
Pontrhondda Primary School	Provision of New Kitchen & Replacement Fascia & Soffit Boards	160,000.00
Trealaw Primary School	General Repairs & Upgrade Classrooms	100,000.00
YG Y Cymer	Replacement Flat Roof to Science Block & Refurbishment of Science Room	80,000.00
YGG Llyn Y Forwyn	Upgrade Classroom Lights & Ceilings to Assist Energy Savings	60,000.00
YGG Pontsionnorton	Upgrade Junior Classrooms to 21st Century Standards	50,000.00
Ysgol Ty Coch	Replacement Roof - Phase 1	100,000.00
	Total	2,000,000.00

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