



RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

CABINET

22nd MARCH 2018

**EDUCATION AND LIFELONG LEARNING PLANNED CAPITAL PROGRAMME
2018/19**

**REPORT OF THE DIRECTOR OF EDUCATION AND LIFELONG LEARNING IN
DISCUSSIONS WITH THE RELEVANT PORTFOLIO HOLDER, COUNCILLOR J
ROSSER**

Authors:

Esther Thomas, Director of Education and Lifelong Learning - 01443 744001

Andrea Richards, Head of 21st Century Schools - 01443 744002

1. PURPOSE OF THE REPORT

- 1.1 The report provides Members with details of the capital works for approval for 2018/19 as part of the Council's three-year Capital Programme.

2. RECOMMENDATION

- 2.1 To approve the Education Capital Programme priority schemes for 2018/19 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 £6.876M has been allocated to the planned capital programme (minor works) for 2018/19, as agreed by Council on the 28th February 2018.
- 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 school premises and has been a vital part of the Council school modernisation programme which has undoubtedly contributed to improved standards. The 2018/19 allocation includes £1.150M of additional resources identified as part of the “Corporate Plan – Investment Priorities” as agreed by Council on the 29th November 2017 (£0.650M) and 28th February 2018 (£0.500M). This additional resource is allocated to the “Schools Investment Programme” and details are attached in Appendix 10.

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 learning environments.
- Investing in adaptations to schools to assist pupils with mobility and other accessibility needs to promote inclusion.

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

5. **CATEGORIES WITHIN THE PROGRAMME**

5.1 The table below sets out the proposed allocation of the planned capital programme funds now available to spend in 2018/19.

SPEND CATEGORY	£M
Kitchen Refurbishments	0.930
Window & Door Replacements	0.150
Essential Works	0.525
Electrical Rewiring	0.252
Fire Alarm Upgrades	0.100
Toilet Refurbishments	0.350
Equalities Act/Compliance Works	0.225
E&LL Condition Surveys	0.075
Boiler Replacement	0.350
Roof Renewal	0.900
Asbestos Remediation Works	0.819
Schools Investment Programme	1.850
Improvements to Schools	0.100
Capitalisation of IT Hardware/Software & Licences	0.250
TOTAL	6.876

5.2 Appendices 1–10 set out programmes of work for each category included above, with the exception of Education and Lifelong Learning Condition Surveys, Asbestos Remediation Works, Improvements to Schools and Capitalisation of IT Hardware/Software & Licences.

5.3 The following narrative summarises the required investment and intended outcome of each Spend Category:

- **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 in 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 indoor and outdoor classrooms and play areas.

- **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).

6. EQUALITY AND DIVERSITY IMPLICATIONS

- 6.1 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'.

7 CONSULTATION

- 7.1 There are no consultation requirements arising from this report.

8 FINANCIAL IMPLICATIONS

- 8.1 The funding allocation to support spend categories contained within this report was agreed by Council on the 28th February 2018 as part of the three year Capital Programme 2018/19 to 2020/21. This report does not commit any additional spend over and above this agreed allocation.

9 LEGAL IMPLICATIONS OR LEGISLATION CONSIDERED

- 9.1 There are no legal implications as a result of the recommendations set out in this report.

10 LINKS TO THE CORPORATE AND NATIONAL PRIORITIES AND THE WELL-BEING OF FUTURE GENERATIONS ACT.

- 10.1 This investment programme forms part of the Council's larger school modernisation and 21st Century Schools Programme and supports one of the Council's Corporate Plan Priorities 'Economy – Building a Strong Economy'.

11 CONCLUSION

- 11.1 The projects identified in the planned capital programme can be committed and delivered within the financial year and will have an immediate impact on improving 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.

Other Information:-

Relevant Scrutiny Committee: Children and Young People

Contact Officer: Andrea Richards (01443 744002)

LOCAL GOVERNMENT ACT 1972

AS AMENDED BY

THE LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

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Background Papers

Council 28th February 2018: The Council's Three Year Capital Programme 2018/19 –
2020/21

Officer to contact: Andrea Richards (01443 744002)

PROPOSED PLANNED MAINTENANCE PROGRAMME (MINOR WORKS): 2018/19

Appendix 1

Kitchen Refurbishments/Remodelling

Property	Project	Estimated Cost (£)
Pontypridd High	Remodelling School Dining Facilities	150,000.00
Ysgol Llanharri	Remodelling School Dining Facilities	150,000.00
St John Baptist Church In Wales High	Remodelling School Dining Facilities	150,000.00
Ysgol Nantgwyn (Tonypandy Community School)	Remodelling School Dining Facilities	150,000.00
Treorchy Comprehensive	Remodelling School Dining Facilities	150,000.00
Ynyshir Central Kitchen	Remodelling Facilities	180,000.00
	Total	930,000.00

PROPOSED PLANNED MAINTENANCE PROGRAMME (MINOR WORKS): 2018/19

Appendix 2

Window & Door Replacements

Property	Project	Estimated Cost (£)
Hawthorn High	Replacement Windows-Phase 3	60,000.00
Porth Community School	Replacement Windows-Phase 2	50,000.00
YGG Ynyswen	Replacement Windows-Phase 1	40,000.00
	Total	150,000.00

Essential Works

Property	Project	Estimated Cost
Blaengwawr Primary	Replace softplay and new fencing-Nursery play area	30,000.00
Caradog Primary	Replacement double fire doors under canopy, safeguarding works to Reception area, rectify damp in hall to window reveals	45,000.00
Darrenlas Primary	Works to fascias and guttering-Foundation Phase Block	90,000.00
Dolau Primary	Replacement rain water goods-Phase 2	50,000.00
Llwynypia Primary	External repointing-Junior Block	20,000.00
Llwynypia Primary	Alterations to library and classroom repairs	65,000.00
Penrhiwceibr Primary	21st Century classroom upgrade	45,000.00
Pontyclun Primary	External works-Phase 2	100,000.00
YGG Llyn Y Forwyn	Structural repairs to suspended floors and window	80,000.00
	Total	525,000.00

PROPOSED PLANNED MAINTENANCE PROGRAMME (MINOR WORKS): 2018/19

Appendix 4

Electrical Rewiring

Property	Project	Estimated Cost (£)
Pontygwaith Primary	Electrical Rewire-Phase 3	30,000.00
YGG Abercynon	Rewire-Main Block	100,000.00
General Electrical-Various	Repairs following inspection & testing	82,000.00
Lightning Protection-Various	Repairs following inspection & testing	40,000.00
	Total	252,000.00

PROPOSED PLANNED MAINTENANCE PROGRAMME (MINOR WORKS): 2018/19

Appendix 5

Fire Alarm Upgrades

Property	Project	Estimated Cost (£)
Caegarw Primary	Fire Alarm Upgrade including link between blocks	25,000.00
Cwmbach Primary	Fire Alarm Upgrade (Protocol Change)	10,000.00
St John Baptist Church In Wales High	Fire Alarm Upgrade	65,000.00
	Total	100,000.00

PROPOSED PLANNED MAINTENANCE PROGRAMME (MINOR WORKS): 2018/19

Appendix 6

Toilet Refurbishments

Property	Project	Estimated Cost (£)
Dolau Primary	Toilet Refurbishment-Top Block (Nursery Area)	30,000.00
Ferndale Community School	Toilet Refurbishment-Various (Main Block)	120,000.00
Trerobart Primary	Toilet Refurbishment-Junior Boys & Girls	100,000.00
Ysgol Llanhari	Toilet Refurbishment-Boys & Girls (Middle Block)Top Block (Nursery Area)	100,000.00
	Total	350,000.00

PROPOSED PLANNED MAINTENANCE PROGRAMME (MINOR WORKS): 2018/19

Appendix 7

Equalities Act/Compliance Works

Property	Project	Estimated Cost (£)
Caradog Primary	Modifications to create storage area	45,000.00
Coedpenmaen Primary	Extension for changing room	65,000.00
Mountain Ash Comprehensive	Tactile paving	20,000.00
Various Schools	Adaption/compliance works	95,000.00
	Total	225,000.00

PROPOSED PLANNED MAINTENANCE PROGRAMME (MINOR WORKS): 2018/19

Appendix 8

Boiler Replacement

Property	Project	Estimated Cost (£)
Aberdare Park Primary	Boilerplant Replacement	40,000.00
Darrenlas Primary	Boilerplant Replacement (Phase 2)	40,000.00
Park Lane Special	Boilerplant Replacement	60,000.00
Pontypridd High	Boilerplant Replacement	100,000.00
YGG Tonyrefail (new location at former Tonyrefail Primary)	Installation of 2 No. Gas Boilers	110,000.00
	Total	350,000.00

PROPOSED PLANNED MAINTENANCE PROGRAMME (MINOR WORKS): 2018/19

Appendix 9

Roof Renewal

Property	Project	Estimated Cost (£)
Blaengwawr Primary	Replacement Fascias/Rain Water Goods & Slate Repairs	100,000.00
Bryncelynnog Comprehensive	Replacement Flat Roofing-Phase 5 (Main Entrance/Adminstration Area)	320,000.00
Cwmbach Primary	Replacement Guttering-Phase 2	60,000.00
Cwmlai Primary	Roofing Works-New Block	100,000.00
Ferndale Community School	Replacement Flat Roof-Main Kitchen	90,000.00
Hendreforgan Comunity Primary	Replacement Fascias/Rain Water Goods-Phase2	30,000.00
Alaw Primary	Roofing Works-Junior Block	125,000.00
Ysgol Llanhari	Roofing Works-1st Floor Terrace	45,000.00
YGG Evan James	Replacement Flat Roof & Rain Water Goods-Phase 2 (Front of Building)	30,000.00
	Total	900,000.00

PROPOSED PLANNED MAINTENANCE PROGRAMME (MINOR WORKS): 2018/19

Appendix 10

Schools Investment Programme

Property	Project	Estimated Cost (£)
Bryncelynnog Comprehensive	3G Pitch	525,000.00
YG Rhydywaun	3G Pitch	525,000.00
Ferndale Community School	3G Pitch	600,000.00
Various Schools	Improving classroom environment	200,000.00
	Total	1,850,000.00