



## **RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**

### **CABINET**

**25<sup>th</sup> MARCH 2021**

#### **EDUCATION & INCLUSION SERVICES PLANNED CAPITAL PROGRAMME 2021/22**

#### **REPORT OF THE DIRECTOR OF EDUCATION AND INCLUSION SERVICES IN DISCUSSIONS WITH THE RELEVANT PORTFOLIO HOLDER, COUNCILLOR J ROSSER**

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#### **1. PURPOSE OF THE REPORT**

- 1.1 The report provides Members with details of the capital works for approval for 2021/22 as part of the Council's three-year Capital Programme.

#### **2. RECOMMENDATION**

- 2.1 To approve the Education Capital Programme priority schemes for 2021/22 as outlined in Appendices 1-9 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: 'Prosperity – Creating the opportunity for people and businesses to: be innovative; be entrepreneurial; and fulfil their potential and prosper'.

#### **4. BACKGROUND**

- 4.1 Members will be aware that an amount of £7.170M has been allocated to the planned capital programme (minor works) for 2021/22, as agreed by Council on the 10<sup>th</sup> March 2021.
- 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 in order to prepare schools for the new Curriculum for Wales.

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 flexible creative teaching spaces in preparation for the new Curriculum for Wales 2022.
- 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 2021/22.

<b>SPEND CATEGORY</b>	<b>£M</b>
Kitchen Refurbishments/Remodelling	0.360
Window & Door Replacements	0.230
Essential Works	1.510
Electrical Rewiring	0.250
Fire Alarm Upgrades	0.108
Toilet Refurbishments	0.400
Equalities Act/Compliance Works	0.275
Education & Inclusion Access Condition Surveys	0.050
Boiler Replacement	0.250
Roof Renewal	0.745
Asbestos Remediation Works	2.600
Improvements to Schools	0.100
Capitalisation of IT Hardware/Software & Licences	0.292
<b>TOTAL</b>	<b>7.170</b>

5.2 Appendices 1–9 set out programmes of work for each category included above, with the exception of Education & Inclusion Access 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 & Inclusion Services 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 electrical rewiring.

- **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 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.

- **E&I Access Condition Surveys**

Phase 2 access condition surveys to all Primary schools to improve accessibility throughout the Education estate in order to comply with the Equalities Act 2010.

- **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).

## **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 10<sup>th</sup> March 2021 as part of the three-year Capital Programme 2021/22 to 2023/24. 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 21<sup>st</sup> Century Schools Programme and supports one of the Council’s Corporate Plan Priorities: ‘Prosperity – Creating the opportunity for people and businesses to: be innovative; be entrepreneurial; and fulfil their potential and prosper’.

## 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.

**LOCAL GOVERNMENT ACT 1972**

**AS AMENDED BY**

**THE LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985**

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**EDUCATION & INCLUSION SERVICES PLANNED CAPITAL PROGRAMME 2021/22**

Background Papers:

Council 10<sup>th</sup> March 2021: The Council's Three Year Capital Programme 2021/22 –  
2023/24

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**Kitchen Refurbishments/Remodelling**

<b>Property/School</b>	<b>Project</b>	<b>Estimated Cost (£)</b>
Coed-y-lan Primary	Removal of Dining Centre and Provision of New Kitchen	80,000
Penyreglyn Primary	Dining Hall Refurbishment	30,000
Ton Pentre Juniors	Dining Hall Refurbishment	30,000
Treorchy Comprehensive School	Refurbishment of Kitchen 1 and External Cladding	100,000
Various Kitchens	Essential Redecoration Works/Dish Washers	90,000
YGG Ynyswen	Dining Hall Refurbishment	30,000
<b>Total</b>		<b>360,000</b>

Window & Door Replacements

<b>Property/School</b>	<b>Project</b>	<b>Estimated Cost (£)</b>
Alaw Primary	Replacement External Walkway	120,000
Mountain Ash Comprehensive	Replacement Windows/Aluminium Screens	50,000
Porth Community School	Replacement Windows	30,000
Various Schools	Repairs to Existing Double Glazed Units	30,000
<b>Total</b>		<b>230,000</b>



**PLANNED CAPITAL PROGRAMME (MINOR WORKS): 2021/22**

Appendix 3

**Essential Works**

<b>Property/School</b>	<b>Project</b>	<b>Estimated Cost (£)</b>
Ferndale Community School	Changing Room Refurbishment & Replacement Flooring	60,000
Llantrisant Primary	Land Drainage	30,000
Llwynypia Primary	Internal Refurbishment & External Works	50,000
Treorchy Comprehensive	3G Pitch	1,000,000
Ysgol Llanhari	New Safe Route to Early Years Block	70,000
YGG Evan James	Remodelling Classrooms following Water Damage & External Remediation Works	50,000
YGG Llwncelyn	Repointing Works	50,000
Ysgol Hen Felin	Additional Classroom Accommodation	200,000
<b>Total</b>		<b>1,510,000</b>

**Electrical Rewiring**

<b>Property/School</b>	<b>Project</b>	<b>Estimated Cost (£)</b>
Coed-y-lan Primary	Electrical Rewire Phase 1	44,000
Llanhari Primary	Electrical Rewire Phase 1	45,000
Llwydcoed Primary	Electrical Rewire Phase 2	25,000
SS Gabriel & Raphael RC Primary	Modifications to Dual Mains Supply	17,000
Tref-y-Rhyg Primary	Electrical Rewire Phase 2	52,000
Trehopcyn Primary	Electrical Rewire Phase 1	42,000
Various Schools	Internal/External Escape Lighting	25,000
<b>Total</b>		<b>250,000</b>

**Fire Alarm Upgrades**

<b>Property/School</b>	<b>Project</b>	<b>Estimated Cost (£)</b>
Bryncelynnog Comprehensive	Fire Alarm Upgrade-Phase 2 Main Block (Ground Floor)	22,000
Gelli Primary	Internal Hall Cladding (Fire Risk Assessment)	25,000
Treorchy Comprehensive	Fire Alarm Upgrade-Phase 3 (Admin Block 3B, Main and Lesser Halls & Gymnasium)	50,000
YGG Ynyswen	Fire Alarm Upgrade	11,000
<b>Total</b>		<b>108,000</b>

**Toilet Refurbishments**

<b>Property/School</b>	<b>Project</b>	<b>Estimated Cost (£)</b>
Gwaunmeisgyn Primary	Toilet Refurbishment-Junior Area	35,000
Miskin Primary	Toilet Refurbishment-Junior Area	44,000
Mountain Ash Comprehensive	Toilet Refurbishment-Gymnasium	40,000
SS Gabriel & Raphael RC Primary	Toilet Refurbishment	40,000
Ton Pentre Infants	Toilet Refurbishment	80,000
Tonysguboriau Primary	Toilet Refurbishment-Infants Area	35,000
Ysgol Llanhari	Toilet Refurbishment	45,000
YGG Abercynon	Toilet Refurbishment	31,000
Various Schools	New Accessible Toilets	50,000
<b>Total</b>		<b>400,000</b>

**Equalities Act/Compliance Works**

<b>Property/School</b>	<b>Project</b>	<b>Estimated Cost (£)</b>
Blaengwawr Primary	Safeguarding Works	50,000
Ferndale Community School	Creation of Hygiene Room	50,000
Parc Primary	Creation of Changing Area in Nursery	15,000
St Margarets RC Primary	Creation of Hygiene Room	15,000
Various Schools	Adaptations to ALN Classes	50,000
Various Schools	Handrails & Ramps	95,000
<b>Total</b>		<b>275,000</b>

**Boiler Replacement**

<b>Property/School</b>	<b>Project</b>	<b>Estimated Cost (£)</b>
Mountain Ash Comprehensive	Boilerplant Replacement-Phase 2	120,000
Ysgol Llanhari	Boiler Replacement	65,000
YGG Ynyswen	Boiler Replacement	65,000
<b>Total</b>		<b>250,000</b>

**Roof Renewal**

<b>Property/School</b>	<b>Project</b>	<b>Estimated Cost (£)</b>
Cwmbach Church In Wales Primary	Phase 2 Replacement Roof	45,000
Cwmclydach Primary	Phase 2 Replacement Roof	175,000
Llantrisant Primary	Phase 3 Replacement Flat Roof	150,000
Tonysguboriau Primary	Facias & Rainwater Goods	25,000
Treorchy Comprehensive School	Flat Roof Replacement-Block 5	100,000
Ysgol Llanhari	Phase 2 Replacement Flat Roof	250,000
<b>Total</b>		<b>745,000</b>