

**COFNOD O BENDERFYNIAD BRYG GAN O'R ARWEINYDD Y
CYNGOR, Y CYNGHORYDD A MORGAN.**

**RECORD OF URGENT DECISION OF THE LEADER OF THE
COUNCIL, COUNCILLOR A MORGAN.**

Yn unol ag Adran 3A Ran 3 (paragraff 3) o Gyfansoddiad y Cyngor.

In accordance with Section 3A of Part 3 (paragraph 3) of the Council's Constitution.

PWNC | SUBJECT:

THE COUNCIL'S SUPPLEMENTARY CAPITAL PROGRAMMES 2020/21

DIBEN YR ADRODDIAD | PURPOSE OF THE REPORT:

The purpose of the report is to provide details of the proposed supplementary capital programmes for Education & Inclusion Services and Highways, Transportation & Strategic Projects.

The report has been prepared to accompany the intended Urgent Decision of the Leader of the Council in accordance with Section 3A (paragraph 3) of Part 3 of the Council's Constitution.

PENDERFYNIAD | DECISION:

It was **AGREED:**

1. To approve the supplementary capital programmes shown in the appendices of the report;
2. To approve the Phase 1 schemes shown in the relevant appendices;
3. That the Phase 2 schemes shown in the relevant appendices are noted for information and will be subject to Cabinet, or other approval, at the appropriate time; and
4. That where there is no phasing of certain schemes, that these are approved and will progress by giving due consideration to resources and deliverability throughout the year.



**Llofnod yr Aelod o'r Cabinet /
Cabinet Member's Signature**

Andrew Morgan

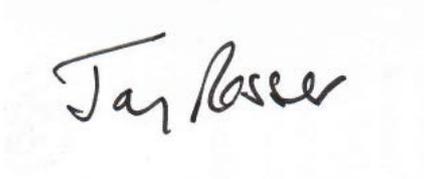
Priflythrennau /Print Name

06.05.20

**Dyddiad
Date**

CONSULTATION

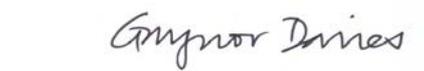
Following consultation with other Cabinet Members in advance of taking the decision, all were in agreement with the recommendations in the Officer report being taken forward.



06.05.20

LLOFNOD YR AELOD YMGYNGHOROL O'R CABINET
CONSULTEE CABINET MEMBER SIGNATURE

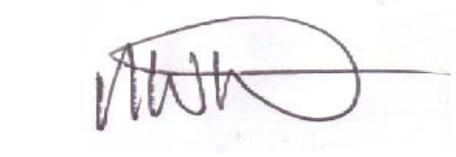
DYDDIAD | DATE



06.05.20

LLOFNOD YR UWCH SWYDDOG YR YMGYNGHORWYD AG – G DAVIES
SENIOR OFFICER CONSULTEE SIGNATURE – G DAVIES

DYDDIAD | DATE



06.05.20

LLOFNOD YR UWCH SWYDDOG YR YMGYNGHORWYD AG – N WHEELER
SENIOR OFFICER CONSULTEE SIGNATURE – N WHEELER

DYDDIAD | DATE



06.05.20

LLOFNOD YMGYNGHORAI'R PRIF WEITHREDWR
CHIEF EXECUTIVE CONSULTEE SIGNATURE

DYDDIAD | DATE



06.05.20

CYFARWYDDWR Y GWASANAETHAU CYLLID A DIGIDOL
DIRECTOR OF FINANCE AND DIGITAL SERVICES

DYDDIAD | DATE

RHEOLAU'R WEITHDREFN GALW-I-MEWN | CALL IN PROCEDURE RULES.

A YW'R PENDERFYNIAD YN UN BRYN A HEB FOD YN DESTUN PROSES GALW-I-MEWN GAN Y PWYLLGOR TROSOLWG A CHRAFFU?:

IS THE DECISION DEEMED URGENT AND NOT SUBJECT TO CALL-IN BY THE OVERVIEW AND SCRUTINY COMMITTEE:

YDY | YES ✓ NAC YDY | NO

Rheswm dros fod yn fater brys | Reason for Urgency:

The position with Covid 19 is changing quickly and immediate decisions will continue to be made in accordance with the officer and members' schemes of delegation detailed in the Council's Constitution.

Os yw'n cael ei ystyried yn fater brys - llofnod y Llywydd, y Dirprwy Lywydd neu Bennaeth y Gwasanaeth Cyflogedig yn cadarnhau cytundeb fod y penderfyniad arfaethedig yn rhesymol yn yr holl amgylchiadau iddo gael ei drin fel mater brys, yn unol â rheol gweithdrefn trosolwg a chraffu 17.2:

If deemed urgent - signature of Presiding Member or Deputy Presiding Member or Head of Paid Service confirming agreement that the proposed decision is reasonable in all the circumstances for it being treated as a matter of urgency, in accordance with the overview and scrutiny procedure rule 17.2:



06.05.20

.....
(Llywydd | Presiding Member)

.....
(Dyddiad | Date)

DS - Os yw hwn yn benderfyniad sy'n cael ei ail-ystyried yna does dim modd galw'r penderfyniad i mewn a bydd y penderfyniad yn dod i rym o'r dyddiad mae'r penderfyniad wedi'i lofnodi.

NB - If this is a reconsidered decision then the decision Cannot be Called In and the decision will take effect from the date the decision is signed.

AT DDEFNYDD Y SWYDDFA YN UNIG | FOR OFFICE USE ONLY

DYDDIADAU CYHOEDDI A GWEITHREDU | PUBLICATION & IMPLEMENTATION DATES

CYHOEDDI | PUBLICATION

Cyhoeddi ar Wefan y Cyngor | Publication on the Councils Website:- _____06.05.20_____

DYDDIAD | DATE

GWEITHREDU'R PENDERFYNIAD | IMPLEMENTATION OF THE DECISION

Nodwch: Fydd y penderfyniad hwn ddim yn dod i rym nac yn cael ei weithredu'n llawn nes cyn pen 3 diwrnod gwaith ar ôl ei gyhoeddi. Nod hyn yw ei alluogi i gael ei "Alw i Mewn" yn unol â Rheol 17.1, Rheolau Gweithdrefn Trosolwg a Chraffu.

Note: This decision will not come into force and may not be implemented until the expiry of 3 clear working days after its publication to enable it to be the subject to the Call-In Procedure in Rule 17.1 of the Overview and Scrutiny Procedure Rules.

Yn amodol ar y drefn "Galw i Mewn", caiff y penderfyniad ei roi ar waith ar / Subject to Call In the implementation date will be

N/A
DYDDIAD / DATE

WEDI'I GYMERADWYO I'W GYHOEDDI: ✓ | APPROVED FOR PUBLICATION :✓



RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

REPORT TO ACCOMPANY A DECISION OF THE LEADER OF THE COUNCIL

4th MAY 2020

THE COUNCIL'S SUPPLEMENTARY CAPITAL PROGRAMMES 2020/21

REPORT OF THE DIRECTOR OF FINANCE AND DIGITAL SERVICES IN DISCUSSION WITH THE LEADER OF THE COUNCIL, CLLR A MORGAN

Author: Barrie Davies (01443 424026)

1. PURPOSE OF THE REPORT

- 1.1 The purpose of the report is to provide details of the proposed supplementary capital programmes for Education & Inclusion Services and Highways, Transportation & Strategic Projects.

2. RECOMMENDATIONS

It is recommended that:

- 2.1 The proposed supplementary capital programmes shown in the appendices are agreed.
- 2.2 The Phase 1 schemes shown in the relevant appendices are agreed.
- 2.3 The Phase 2 schemes shown in the relevant appendices are noted for information and will be subject to Cabinet, or other approval, at the appropriate time.
- 2.4 Where there is no phasing of certain schemes, that these are agreed and will progress by giving due consideration to resources and deliverability throughout the year.

3. REASONS FOR RECOMMENDATIONS

- 3.1 To enable required capital works in school premises and across the highways and transportation network to continue to be delivered.

4. BACKGROUND

- 4.1 The Council's three-year capital programme 2020/21 to 2022/23 was agreed by

Council on 4th March 2020. Capital budget allocations were agreed for programmes of work within Education & Inclusion Services and Highways, Transportation & Strategic Projects. The reports in the appendices provide information and breakdowns of those budget allocations to an individual scheme level.

4.2 The following supplementary capital programme reports are attached:

- Appendix A – Education & Inclusion Services
- Appendix B – Highways, Transportation & Strategic Projects

4.3 These reports are ordinarily considered by Cabinet, however due to the current circumstances with Covid19 restrictions, formal Cabinet meetings have been suspended.

4.4 The appendices attached to each report provide breakdowns of budget allocations to an individual scheme level. These appendices have been updated to show the individual schemes in two phases:

- Phase 1 schemes are those that are planned to be progressed in the first 5 months of the financial year;
- Phase 2 schemes are planned for the latter half of the financial year which are shown for information purposes and will be subject to Cabinet, or other approval, at the appropriate time;
- Some areas of work are not phased and will be progressed throughout the year giving due consideration to resources available and deliverability.

5. EQUALITY AND DIVERSITY IMPLICATIONS

5.1 An Equality Impact Assessment is not needed because the contents of this report relate solely to the appended reports.

6. CONSULTATION

6.1 Details regarding consultation are included in the appended reports.

7. FINANCIAL IMPLICATION(S)

7.1 All financial implications are included in the appended reports.

7.2 This report does not commit or allocate any more resources than those already agreed by Council in the full three-year capital programme.

8. LEGAL IMPLICATIONS OR LEGISLATION CONSIDERED

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

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

9.1 The Council's capital programme is focussed on investing capital resources in line with all the Corporate Plan priorities. The capital investment also contributes to all of the seven national well-being goals.

10. CONCLUSION

10.1 The reports attached propose the supplementary capital programmes for Education & Inclusion Services and Highways, Transportation & Strategic Projects for 2020/21.

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

MAY 2020

EDUCATION & INCLUSION SERVICES PLANNED CAPITAL PROGRAMME 2020/21

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

Authors:

Gaynor Davies, Director of Education & Inclusion Services - 01443 744001

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

1. PURPOSE OF THE REPORT

- 1.1 The report provides the details of the capital works for approval for 2020/21 as part of the Council's three-year Capital Programme.

2. RECOMMENDATION

- 2.1 To approve the Education Capital Programme priority schemes for 2020/21 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: '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 £5.785M has been allocated to the planned capital programme (minor works) for 2020/21, as agreed by Council on the 4th March 2020.
- 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 2020/21.

Spend Category	Phase 1 £'000	Phase 2 £'000
Kitchen Refurbishments/Remodelling	90	260
Window & Door Replacements	0	180
Essential Works	40	1,652
Electrical Rewiring	58	112
Fire Alarm Upgrades	100	0
Toilet Refurbishments	370	50
Equalities Act/Compliance Works	125	100
Education & Inclusion Access Condition Surveys	0	50
Boiler Replacement	350	0
Roof Renewal	900	0
Asbestos Remediation Works	700	250
Schools Investment Programme	0	31
Improvements to Schools	0	100
Capitalisation of IT Hardware/Software & Licences	0	267
Total	2,733	3,052
Grand Total	5,785	

5.2 Within the £5.785M budget allocation, £30k has been re-allocated from spend category Electrical Rewiring to Essential Works.

5.3 Appendices 1–10 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.

5.4 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.
- **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.
- **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 4th March 2020 as part of the three-year Capital Programme 2020/21 to 2022/23. 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.

PLANNED CAPITAL PROGRAMME (MINOR WORKS): 2020/21

Appendix 1

Kitchen Refurbishments**Phase 1**

Property/School	Project	Estimated Cost (£)
Maerdy Primary	Refurbishment of Dining Centre	20,000
YGG Llwyncelyn	Refurbishment of Kitchen	70,000
Phase 1 Total		90,000

Phase 2

Property/School	Project	Estimated Cost (£)
Capcoch Primary	New Sterilisation Unit	10,000
Ffynnon Taf Primary	New Sterilisation Unit	10,000
Glenboi Primary	New Sterilisation Unit	10,000
Gwauncelyn Primary	New Sterilisation Unit	10,000
Llwydcoed Primary	New Sterilisation Unit	10,000
Miskin Primary	New Sterilisation Unit	10,000
Parklane Special	New Sterilisation Unit	10,000
Perthcelyn Primary	Refurbishment of Dining Hall	20,000
Treorchy Comprehensive	Reburbishment of Kitchen 1	70,000
YGG Castellau	New Sterilisation Unit	10,000
Various Kitchens	Essential Redecoration Works	90,000
Phase 2 Total		260,000

Total**350,000**

Window & Door Replacements

Phase 2

Property/School	Project	Estimated Cost (£)
Alaw Primary	Replacement External Walkway	80,000
Gwaunmeisgyn Primary	Phase 3 Replacement Windows	30,000
Porth Community	Phase 4 Replacement Windows	40,000
Various Schools	Repairs to Existing Double Glazed Units	30,000
Phase 2 Total		180,000

PLANNED CAPITAL PROGRAMME (MINOR WORKS): 2020/21**Appendix 3****Essential Works****Phase 1**

Property/School	Project	Estimated Cost (£)
Llwynypia Primary	Resurfacing External Yard	40,000
Phase 1 Total		40,000

Phase 2

Property/School	Project	Estimated Cost (£)
Ferndale Community School	External Paved Areas	10,000
Glenboi Primary	New Canopy for Foundation Phase	20,000
Llantrisant Primary	Land Drainage	30,000
Maerdy Primary	External Works, Repointing and Internal Modifications	75,000
Miskin Primary	External Works and Internal Modifications	75,000
Pengeulan Primary	External Works, Repointing and Internal Modifications	75,000
Penrhiwceibr Primary	External Works, Repointing and Internal Modifications	75,000
Perthcelyn Primary	External Redecoration, New Foundation Phase Play Area and Replacement Flooring	75,000
Pontygwaith Primary	External Works, Repointing and Internal Modifications	75,000
Treorchy Comprehensive	3G Community Pitch	1,082,000
Tylorstown Primary	New Canopy for Foundation Phase/ Concrete repairs	30,000
YGG Llyn-y-Forwyn	Structural Repairs to Suspended Floors and Windows	30,000
Phase 2 Total		1,652,000

Total**1,692,000**

PLANNED CAPITAL PROGRAMME (MINOR WORKS): 2020/21

Appendix 4

Electrical Rewiring

Phase 1

Property/School	Project	Estimated Cost (£)
Ysgol Nantgwyn	Replacement Mains Switchgear/Additional Power Outlets/Lights	58,000
Phase 1 Total		58,000

Phase 2

Property/School	Project	Estimated Cost (£)
Llwydcoed Primary	Phase 2 Electrical Rewiring	25,000
Ton Pentre Junior	Phase 2 Electrical Rewiring	50,000
Various Schools	Internal/External Escape Lighting	37,000
Phase 2 Total		112,000

Total

170,000

Fire Alarm Upgrades

Phase 1

Property/School	Project	Estimated Cost (£)
Bryncelynnog Comprehensive	Fire Alarm Upgrade Main Block	18,000
Llwynypia Primary	Fire alarm Upgrade	12,000
Treorchy Comprehensive	Fire Alarm Upgrade Blocks 1 and 2	55,000
YGG Llantrisant	Fire Alarm Upgrade	15,000
Phase 1 Total		100,000

Toilet Refurbishments

Phase 1

Property/School	Project	Estimated Cost (£)
Aberdare Town Church in Wales	Refurbishment of Foundation Phase Toilets	70,000
Capcoch Primary	Toilet Refurbishment	70,000
Gwaunmeisgyn Primary	New Accessible Toilet/Hygiene Facility	50,000
Hendreforgan Primary	Toilet Refurbishment	80,000
Nantgwyn Community School	Toilet Refurbishment	100,000
Phase 1 Total		370,000

Phase 2

Property/School	Project	Estimated Cost (£)
Various Schools	New Accessible Toilets	50,000
Phase 2 Total		50,000

Total **420,000**

Equalities Act/Compliance Works

Phase 1

Property/School	Project	Estimated Cost (£)
Darranpark Primary	Creation of New Hygiene Room	25,000
Penrhiwceibr Primary	Creation of New Hygiene Room Infant Block	50,000
YGG Ynyswen	Creation of a Hygiene Room Junior Block	50,000
Phase 1 Total		125,000

Phase 2

Property/School	Project	Estimated Cost (£)
Various Schools	Adaptations to ALN Classes	100,000
Phase 2 Total		100,000

Total

225,000

Boiler Replacement

Phase 1

Property/School	Project	Estimated Cost (£)
Bodringallt Primary	Boilerplant Replacement	30,000
Mountain Ash Comprehensive	Boilerplant Replacement	120,000
Parc Primary	Boilerplant Replacement	70,000
Penrhys Primary	Boilerplant Replacement	45,000
Treorchy Comprehensive	Boiler Replacement Swimming Pool	65,000
YGG Llwyncelyn	Boilerplant Replacement	20,000
Phase 1 Total		350,000

PLANNED CAPITAL PROGRAMME (MINOR WORKS): 2020/21

Appendix 9

Roof Renewal

Phase 1

Property/School	Project	Estimated Cost (£)
Caradog Primary	Structural Repairs and Roofing Works Phase 1	100,000
Cwmbach Church in Wales Primary	Phase 1 Replacement Roof	80,000
Cwmclydach Primary	Phase 1 Replacement Roof	150,000
Hawthorn Primary school	Old Building Replacement Roof	140,000
YG Llanhari	Phase 1 Replacement Roof	200,000
YGG Abercynon	Phase 1 Replacement Roof	150,000
YGG Llwyncelyn	Replacement Flat Roof Infant Block	80,000
Phase 1 Total		900,000

Schools Investment Programme

Phase 2

Property/School	Project	Estimated Cost (£)
Bryncelynnog Comprehensive	3G Retention (contractually committed)	18,000
YG Rhydywaun	3G Retention (contractually committed)	13,000
Phase 2 Total		31,000

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

MAY 2020

HIGHWAYS, TRANSPORTATION AND STRATEGIC PROJECTS
SUPPLEMENTARY CAPITAL PROGRAMME 2020/21

REPORT OF THE GROUP DIRECTOR, PROSPERITY, DEVELOPMENT &
FRONTLINE SERVICES

Author: Roger Waters, Service Director Frontline Services.
Tel 01443 494702

1. PURPOSE OF THE REPORT

- 1.1 Further to the approval of the Council's Three Year Capital Programme 2020/21 - 2022/23 on 4th March 2020 at Council, this report sets out the detailed capital programme for Highways, Transportation and Strategic Projects.

2. RECOMMENDATIONS

It is recommended to:

- 2.1 Note and approve the Supplementary Capital Programme for Highways, Transportation and Strategic Projects as detailed within this report.
- 2.2 Note that the current allocations are part of a 3-year capital programme and delegate authority to the Group Director, in consultation with the Leader of the Council and the Director of Finance and Digital Services, to extend activity to deliver additional projects during the financial year where capacity exists for accelerated delivery in accordance with the purpose of the wider programme, or to suspend programmes/projects and reallocate funding to optimise delivery.

3. BACKGROUND

- 3.1 This report has been developed to identify commitments for RCT capital funding. The programme is impacted by a number of external factors that cannot be fully assessed at this time and this relates to both physical issues and funding.
- 3.2 COVID19 will impact on our ability to deliver projects and programmes. Construction activity is effectively sanctioned by Government and continues to evolve and adapt in the face of social distancing challenges, supply chain issues and workforce availability. Each of these issues will evolve to reflect anticipated progress through this health emergency, the speed of such progress is presently unknown and has a significant bearing on deliverability.

- 3.3 Projects will be reviewed on a case by case process around deliverability and risk; flexibility to suspend individual projects and commit resources to other projects within a programme will be key.
- 3.4 In addition, we are in the process of recovering from some of the worst flood events in recent times with over 1,000 homes and 394 businesses flooded, together with unprecedented damage to our infrastructure including bridges, roads, culverts, retaining walls, numerous landslides and ongoing legacy issues related to former coal tips.
- 3.5 Commitments have been made to providing funding to replace and upgrade this infrastructure, much of which will need to meet new expectations around flood events. Substantial grants are anticipated in respect of traditional transportation schemes, together with enhanced funding towards flood protection.
- 3.6 At the present time the level of external funding that will be secured is unknown and our ability to deliver against normal funding constraints such as time, will be tested to the limit.
- 3.7 It is therefore important to emphasise that due to the unprecedented situation regarding recent storms, funding and COVID19, we must set out a programme that enables flexibility to switch resources to maximise opportunities in the best interests of RCT.
- 3.8 This report considers the detail against the specific 2020/21 capital allocations of £15.257M in favour of Highways Technical Services and £9.764M in favour of Strategic Projects, in order to safeguard the long-term integrity of the highways and transportation network and to enhance the network to deal with ever increasing travel demands. Specific regard is given to promoting safer and more sustainable travel and to enabling economic activity. Detail for consideration is submitted under the following areas;
- Highways Improvements
 - Land Drainage/Flood Risk Improvements
 - Traffic Management
 - Car Parks
 - Transportation Infrastructure
 - Making Better Use Programme (MBU)
- 3.9 The Council has been allocated £1.261M Welsh Government Road Refurbishment Grant and has been invited to submit bids for Welsh Government Grants for transport projects related to;
- Road Safety (Capital and Revenue)
 - Safe Routes in the Community
 - Local Transport Network Fund
 - Local Transport Fund (including Active Travel)
 - Resilient Roads Fund
 - Ultra Low Emissions Vehicle (ULEV) Transformation Fund
- 3.10 The Council continues to be heavily engaged in the Cardiff Capital Region City Deal, supporting the £734M allocated to Metro, a significant proportion of which

will deliver electrification of the Treherbert, Aberdare and Merthyr rail lines with 4 trains per hour to the top of each line.

3.11 Progress is also being made on the £30M Metro Plus Programme, which will deliver a new transport hub at Porth and the City Deal Regional Cabinet has agreed a further package of funding to support a second phase of Metro Plus, within which, consideration is being given to extending rail services beyond Aberdare to Hirwaun.

3.12 During the 2019/20 Financial Year, significant sums of in-year grant funding have been secured via the Regional Local Transport Fund allocation. Studies have progressed related to;

- North West Cardiff – RCT Rail Corridor
- Aberdare to Hirwaun Rail Service extension
- New Station Treforest Estate
- Strategic Park and Ride – Taffs Well/Treforest area

These projects are the subject of grant applications for continued development during 2020/21.

3.13 Third party in-year funding has also enabled a further phase of P&R to be delivered at Porth, with the site opposite the Rheola public house having been completed and recently opened for public use.

4. SUPPLEMENTARY CAPITAL PROGRAMME

4.1 Highways Improvements

4.1.1 The Highways Network represents the most significant asset of the Council, valued in excess of £3.4Bn and comprises of carriageways, footways, structures (bridges, retaining walls, culverts, etc.), street lighting, traffic signals and signs, safety barriers, highway drainage, etc.

4.1.2 At its meeting on 4th March 2020, Council approved the budgets for the Highways Improvement Schemes.

4.1.3 The network has now benefitted from nine years of enhanced levels of investment and this critically important additional funding will continue into 2021/22, improving and protecting the fabric of the highways network and dealing with the impact of winter weather conditions.

4.1.4 The total allocation of capital resources for the Highways Improvement Schemes, as included in the Capital Programme for 2020/21, is £15.257M and is broken down into works packages in the table below. This includes previously reported slippage of £1.551M of Highway & Parks Structures funding. Spending plans for this programme of works are detailed in this report.

Works Package	Phase 1 £M	Phase 2 £M	Budget £M
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	(Incl previously approved)		
Carriageways	5.724	0.577	6.301
Footways	1.178	0.172	1.350
Vehicle Restraint Barriers	0.050	0.050	0.100
Disabled Access Improvements	0.025	0.025	0.050
Highway Structures	4.619	1.432	6.051
Parks Structures	0.675	0.325	1.000
Street Lighting	0.080	0.120	0.200
Car Parks	0	0.045	0.045
Traffic Management	0.080	0.080	0.160
Total (Including Slippage of £1.551M)	12.431	2.826	15.257

4.1.5 The works proposed to be carried out are detailed in Appendix 1.

4.1.6 **Carriageways;** An identified programme of carriageway resurfacing and surface treatment to the value of £6.301M will be funded in 2020/21. A pool of schemes has been previously approved and a further £3.545M of schemes to be added to this pool are listed in Appendix 1. The actual schemes to be implemented in 2020/21 will be drawn from this pool based on officer prioritisation and deliverability constraints. The remainder of the schemes will remain in the pool for delivery from future funding allocations.

4.1.7 These schemes will be supplemented by; a £0.600M allocation to carry out minor surface repairs (larger patches), a £0.500M allocation to main road patching, a £0.250M allocation to essential highway improvement repairs to larger areas which are identified through inspection during the course of the period, a £0.200M allocation towards highway drainage repairs and £0.100M allocation for Project Management Costs.

4.1.8 **Footways;** are considered to be a high risk to the Council and it is proposed to allocate £1.350M to repairs which have been identified by inspectors or through specialist condition surveys. A pool of schemes has been previously approved and a further £0.902M of schemes to be added to the pool are listed in Appendix 1. The actual schemes to be implemented in 2020/21 will be drawn from this pool based on officer prioritisation and deliverability constraints. The remainder of the schemes will remain in the pool for delivery from future funding allocations.

4.1.9 **Street Lighting;** An ongoing programme of column replacement to the value of £0.200M will be implemented and a programme of replacement of the Council's network of supply cables. The proposed programme takes into account the results of structural tests undertaken to date. It is also proposed to replace the remainder of the 2-wire overhead network feeding steel columns that has previously been the target of cable theft, and also have the potential to become an electrical hazard to the general public.

4.1.10 **Safety Barriers;** An ongoing programme of renewal of vehicle restraint barriers and high priority repairs to damaged sections of barriers to the value of £0.100M will be implemented over the funding period.

- 4.1.11 **Highway Disabled Access Improvements**; an allocation of £0.050M has been made to a programme which is likely to comprise small scale works at 10 to 15 locations yet to be identified.
- 4.1.12 **Highway Structures**; There are significant challenges associated with maintaining highway structures with a number of structures in a critical condition. A total budget of £6.051M (including £1.301M of previously identified slippage from 2019/20) has been allocated for 2020/21. A full list of proposed schemes can be found in Appendix 1. An allocation of £0.160M is made to project management costs.
- 4.1.13 Structures schemes often have long scheme design / lead in periods and a high level of initial uncertainty over works costs as the scope of works often only becomes fully apparent during the design period. In order to progress design of schemes for inclusion in future capital programmes funding of £0.457M has been allocated to advance preparation.
- 4.1.14 As a result of the lead-times and slippage from 2019/20, there is a significant programme of structures works scheduled for delivery in 2020/21.
- 4.1.15 The previously funded schemes with significant previously allocated funds being carried forward into 2020/21 are discussed below:
- 4.1.16 A design and build contract for the replacement **Brook Street Footbridge**, adjacent to Ystrad rail station is currently ongoing. This footbridge forms a link between Ystrad and Nant-y-Gwyddon Road and provides the only access to the northbound platform of Ystrad railway station for disabled people. It is an extremely large and complex scheme with very difficult site access, works over both a river and railway, and a requirement to maintain access to the northbound platform of the station. Considerations on the design are being carefully evaluated. Works are expected to begin on site in autumn 2020. A funding allocation of £1.921M has been previously approved and £1.257M of this funding will carry forward into 2020/21. A bid for Active Travel grant funding is to be made to supplement / replace this funding. Should this bid be successful, any of this allocation which can be released will be diverted to the schemes identified in Appendix 1 as Reserve Schemes Previously Prepared.
- 4.1.17 The **St. Albans Bridge in Tynewydd**, which is one of only 2 routes providing access to the communities of Blaencwm and Blaenrhondda, requires replacement. A design and build contract for the replacement of the bridge has been awarded to Alun Griffiths (Contractors) Ltd. A funding allocation of £2.783M has been previously approved and £1.830M of this funding will carry forward into 2020/21. Utility diversion have been completed and the main works are ongoing with completion anticipated in autumn 2020.
- 4.1.18 A budget of £0.342M has been previously allocated towards the replacement of the **Tyntyla footbridge in Llwynypia**. During design, ground investigations identified that the embankment upon which the bridge is constructed, which is in private ownership, is affected by an active landslip. This would dramatically increase the costs associated with replacement of the bridge, and the scheme

has been put on hold pending future consideration of the funding need. £0.182M of the budget will be carried forward into 2020/21.

4.1.19 A budget of £0.652M has been previously allocated for strengthening of the **Castell Ifor Bridge in Hopkinstown**. The works were commenced, but were delayed by the collapse of the Contractors temporary works in high river levels. Due to the limitations on working in the river channel imposed by Natural Resources Wales it was necessary to suspend the works during the winter period. Work will resume in May 2020. £0.192M of the budget will carry forward into 2020/21

4.1.20 A budget of £0.050M has been previously allocated to works at the **Precinct Wall in Pontypridd**. It has not been possible to progress these works in 2019 due to access conflicts with the ongoing Taff Vale development. It is intended that the works will be progressed as a variation to the Taff Vale contract in the summer of 2020. The £0.050M budget will be carried forward into 2020/21

4.1.21 A budget of £0.200M has been previously allocated to repair works at **Williamstown Footbridge**. Phase 1 of the works has been completed however, during design it became apparent that the works were more complex and of a longer duration than previously anticipated and in order to minimise the disruption in access to Ysgol Gynradd Williamstown, Phase 2 of the works has been postponed until the school summer holidays in 2020. £0.113M of the budget will carry forward into 2020/21

4.1.22 A number of schemes have been prepared for future implementation should additional funding become available. These schemes are listed in Appendix 1.

4.1.23 **Parks Structures:** Responsibility for the maintenance of Parks and Countryside Bridges and Retaining Walls has been transferred to Frontline Services. A budget of £1M was allocated in 2019/20 of which £0.250M will be carried forward into 2020/21 to supplement the £0.750M allocation in that year giving a total budget of £1M. A programme of inventory collection and inspection has commenced and design work has been progressed on a number of schemes for implementation in 2020/21. The programme of works will be supplemented by an allocation of £0.160M for advance preparation and £0.080M of Project Management Costs

4.1.24 Schemes for works in 2020/21 are identified in Appendix 1.

4.2 Land Drainage/Flood Risk Improvements

4.2.1 The Capital Land Drainage Programme supports works on land drainage and flood alleviation schemes, which are of such scale that their cost places them outside the framework of routine maintenance supported by the revenue programme.

4.2.2 With regard to land drainage (Flood Alleviation) schemes, the Council is frequently able to benefit from Welsh Government (WG) grant support (85%) as the Land Drainage Authority under Section 59 of the Land Drainage Act 1991 and the Lead Local Flood Authority under the Flood and Water Management Act 2010. In support of this process the land drainage capital programme identifies

a number of project business cases targeted at attracting external funding support. These business cases will be carried out on a rolling 3-year programme with 1-2 completed per year.

- 4.2.3 Progression of schemes will be dependent on successful application for grant following the 5-case business model process through Strategic Outline Case (SOC), Outline Business Case (OBC) and Full Business Case (FBC) and where appropriate a Business Justification Case (BJC) and on occasion attracting other third party contributions. An allowance has been made within the drainage improvements programme for progression of such business cases and schemes in order to provide the required match funding. Appendix 2a identifies the business cases and projects currently under development.
- 4.2.4 Appendix 2b identifies projects which had a grant bid submitted to the Welsh Government in February 2020 for a new transportation grant aimed at mitigating the effects of Climate Change on the transportation network. As these bids are centred on areas of high flood risk to the network, they are included in this section. Progression of the projects will be dependent on grant confirmation.
- 4.2.5 In addition, the Mynydd yr Eglwys landslip continues to require ongoing monitoring by specialist geotechnical engineers.
- 4.2.6 The details of the Drainage/Flood Risk Improvements Programme for 2020/21 with £0.540M of council funding allocated is provided in Appendix 2.

4.3 Traffic Management

- 4.3.1 As part of its network management duties under the Traffic Management Act and the Highways Act the Council has the ability to implement improvements to the management of traffic within the County Borough. Finance for the programme is provided by an allocation of core capital funding of £0.160M.
- 4.3.2 The Council's capital allocation will enable the implementation of small scale schemes and provide safety aids such as warning signs, the introduction of traffic orders and the provision of residents parking. Details of the 2020/21 Capital Programme are included in Appendix 3.

4.4 Car Parks

- 4.4.1 An ongoing programme of repairs and upgrades to the Council's car parks with a £0.045M allocation in 2020/21.

4.5 Transportation Infrastructure

- 4.5.1 The total allocation for Transport Infrastructure for 2020/21 in the Capital Programme amounts to £9.764M.
- 4.5.2 The allocations are as follows;

1. Llanharan Bypass - £1.103M

Good progress is being made in respect of this project which has now been allocated £2.775M including Local Transport Fund Grant from Welsh Government. Preliminary design, which includes ecological surveys and geotechnical investigation, has commenced. This project will provide the eastern leg of the bypass as a continuation of the existing western leg and is subject to completion of the central section, which is required to be provided by developers of adjacent residential development, and phased to accord with triggers attached to their planning consents. The eastern leg will connect with the A473 to the east of Llanharan and reduce the impact of traffic along the existing route, providing relief for affected communities, particularly around Llanharan Square. It is anticipated that significant developer contributions will be secured to assist funding the delivery of this project in future years.

2. Dualling A4119 Coedely to Ynysmaerdy (known locally as Stinkpot Hill) - £4.977M

Good progress is being made in respect of this project which has now been allocated £6.959M including Local Transport Fund Grant from Welsh Government. Preliminary design has progressed to dual the existing single carriageway and substandard section of the strategic transport corridor linking the Rhondda Fawr with Llantrisant/Talbot Green and Junction 34 of the M4 motorway. The scheme proposes to extend the existing high quality dual carriageway from the M4 to Ynysmaerdy, right up to the Coedely roundabout which serves the strategic development site at Coedely. The current substandard single carriageway is perceived by developers as being major barrier to development on this site. The scheme will therefore not only improve connectivity along this key corridor, but is already acting as a catalyst for development of this strategic site. The preliminary design is scheduled to be complete in summer 2020.

3. A465 Cynon Gateway North (Aberdare Bypass) - £0.225M

Preliminary design has commenced on the project which continues on from previous feasibility work undertaken. The bypass will link from the A465 (Heads of the Valleys) Croesbychan roundabout, which will be constructed as part of the Welsh Government dualling project, to the existing Aberdare Bypass north of Robertstown. This will provide an essential link from the trunk road to the Cynon Valley and will aid in relieving traffic from Llwydcoed as a result of the A465 dualling. The importance of this road has been recognised by the Welsh Government and they continue to work with RCT towards early delivery of this project.

4. Gelli Treorchy Relief Road - £0.393M

Feasibility studies have commenced on investigation of options to relieve traffic congestion in Treorchy. Stag Square is a major bottleneck causing congestion and delays to users of the road network including public transport. The study will look to identify potential options to reduce congestion.

5. Tonyrefail Roundabout - £0.500M

Sited on the Strategic A4119 Corridor linking the Rhondda Fawr with Talbot Green and the M4, this roundabout experiences significant congestion in the peak hours and options to enhance this pinch point are under consideration, building feasibility work developed under grant funding secured during 2019/20. The scheme will complement highways and strategic development investment at Coed Ely.

6. Park and Ride Programme - £0.375M

Following successful delivery of additional parking at Abercynon and Porth, further investment is proposed to extend park and ride capability across the county borough. The Park and Ride programme is intended to create additional parking capacity at rail stations across RCT to enable car drivers to switch to rail travel encouraging modal shift in favour of more sustainable forms of travel that contribute to reducing congestion and harmful emissions.

In parallel, significant work is taking place to enhance the current Metro investments in RCT, much of which is being grant funded.

It is proposed that RCT funding be focussed on detailed design works for Pontyclun, land acquisition and feasibility at Llwynypia and developing and delivering a further phase of parking at Porth to complement the investment in the Porth Transport Hub.

Park and Ride is a key element to enable mode shift and promote accessibility to the Metro and opportunities to add value to Metro will be kept under review as the full scope and detail of the Metro project crystallises.

4.6 Making Better Use (MBU) Programme- £1.651M

4.6.1 During 2016/17 a Making Better Use (MBU) programme was introduced. The ethos of this programme was to identify low cost, high value improvements for congested sections of the Council's highways network, to improve traffic flows, ease congestion and have a positive impact on road safety.

4.6.2 The programme was continued and has effectively delivered a number of successful projects. A further programme into 2020/21 for which an allocation of £1.651M is proposed.

4.6.3 The proposed programme of investment in MBU projects is included at Appendix 4.

5. EXTERNAL GRANTS

5.1 At the time of drafting this report, over £5.084M of Welsh Government transport related grants have been secured by RCT during 2019/20 via Local Transport Fund, Local Transport Network Fund, Road Safety Grant and Safe Routes to School Grant. The Council continues to explore the potential to accommodate any further potential 2019/20 WG budget underspends.

- 5.2 Bids were submitted on 24th January with other transport related grants due for submission on 14th February 2020 for 2020/21. It is anticipated that available grants will be confirmed during April 2020.
- 5.3 Two new grant funds have been made available for 2020/21;
- Resilient Roads Grant; intended to deal with areas of the highway network that are susceptible to surface water flooding, with a particular emphasis on routes carrying public transport. RCT has bid for funding to improve the Cynon and Rhondda Bus Corridors.
 - Ultra Low Emissions Vehicle (ULEV) Transformation Fund; intended to establish electric vehicle charging infrastructure and hubs, particularly focussed on taxis and private hire vehicles, and bus, together with an incentivisation fund to encourage operators to switch to electric vehicles. RCT is part of a regional bid on behalf of the CCRTA for this funding.
- 5.4 Projects identified on the Welsh Government pipeline for capital investment in Land Drainage/Flood Risk Improvements for 2020/21 have been allocated £1.1M in principle, pending business case approval.
- 5.5 The Council has been allocated £1.261M as part of a Wales-wide £20M Welsh Government Roads Refurbishment Grant which will support our highways maintenance programme.
- 5.6 As a consequence of the storm events hitting Wales and the impact of COVID-19 on project delivery, the Welsh Government has effectively extended the deadline for 2019/20 grant expenditure for transport schemes to 15 July 2020. The following schemes are impacted by these events and may benefit from the extended grant expenditure period;
- Abercynon Town Centre – Traffic Management scheme
 - A4059 New Road, Mountain Ash – Puffin Controlled Crossing
 - Speed Camera Upgrades
 - Cynon Trail improvements
 - Talbot Green to Llanharan community route
 - Taff Trail enhancements
 - Gelligalad Park (Active Travel)
 - CVBP CR improvements

6. EQUALITY AND DIVERSITY IMPLICATIONS

- 6.1 Equality and Diversity issues will be considered as part of determining the final detail of the proposed schemes.

7. CONSULTATION

- 7.1 There are no consultation requirements relating directly to the report but the proposed schemes will (or have) involve varying degrees of consultation, some of which will relate to statutory processes (such as Traffic Regulation Orders).

8. FINANCIAL IMPLICATIONS

- 8.1 The funding allocation to support schemes contained within this report was agreed by Council on the 4th of March 2020 as part of the three year Capital Programme 2020/21 to 2022/23. 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 supports the Council's Corporate Plan Priority 'Places – Where people are proud to live, work and play'.
- 10.2 The programme is wide ranging. It deals with the maintenance and provision of transport assets created in order to meet travel demand. The programme supports enhanced connectivity to link homes with employment opportunities, education and health facilities, and to act as a catalyst for development and regeneration. In conjunction with grant applications, a range of sustainable and active travel opportunities are promoted.
- 10.3 The programme also seeks to reduce flood risk and insulate communities from the damaging impacts of climate change in light of more frequent extreme weather events.
- 10.4 The programme supports the Well-Being goals fostering prosperity and resilience with inclusive and sustainable transport options supporting more cohesive and vibrant communities.

11. CONCLUSION

- 11.1 The above programme continues the enhanced levels of investment under the RCTInvest initiative, delivering sustained improvements to the resilience and durability of our highways and transportation infrastructure, promoting sustainable transport opportunities and network efficiency.
- 11.2 Consequently, Frontline Services will coordinate and deliver significant investment in a number of important areas during 2020/21 and the proposed programme is accordingly recommended for approval.
- 11.3 The Welsh Government LGBI programme concluded in 2014/15 and combined with core capital resources totalled an unprecedented £84M highway maintenance investment programme over nine years. This has enabled significant improvement in the condition of the highway network.

11.4 RCT is one of the few Councils that has continued to make meaningful and significant investments in its highway network since the demise of LGFI funding. The table below demonstrates the level of progress that has been made.

Indicator	2010/11 Indicator	2019/20 Indicator
THS011a – percentage of A class roads requiring maintenance	16.2%	4.7%
THS011b – percentage of B class roads requiring maintenance	15.2%	6.2%
THS011c – percentage of C class roads requiring maintenance	15.3%	3.5%
THS012 – percentage of all classified roads requiring maintenance	15.7%	4.8%

11.5 The Council, in common with all LAs across the UK faces significant challenges in maintaining this enormous and complex asset. It is encouraging that WG has recognised these challenges and continued to support the Local Government Public Highways Refurbishment Grant across Wales. The indicators above are directly impacted by the levels of funding available to maintain the asset. Whilst there is clearly a level of funding required in maintaining asset condition in a steady state, reducing funding below an optimum level creates greater challenges for the future. The ongoing level of investment respects that principle and should continue to see the highway network in RCT improving in comparison with other local authorities.

11.6 The condition of the Council's highways structures assets is recognised as a significant challenge with enhanced capital and revenue funding allocated during 2017/18, 2018/19 and 2019/20 continuing with £8.200M available to invest in 2020/21.

11.7 The commitment of the Council to invest in transport infrastructure enables the Council to be able to engage with Welsh Government and provide flexibility to accommodate WG underspend.

11.8 RCT is pro-active in securing WG funding arising from underspend across WG budget heads. In-year allocations were successfully secured under various grant headings during 2019/20 with total allocations now exceeding £5M. Further opportunities to accommodate in-year underspend have been highlighted and promoted.

11.9 The benefits of investment in Flood Assets have never been more apparent given the recent events. Investment in these assets over recent years paid dividends during February but the extreme nature of the storm events experienced exposed the fragility of the built environment and the need to re-double our efforts with climate change in mind. RCT proposed investment is significant, traditional grant funding has been boosted and there are commitments to addressing the wide-ranging costs arising from the extreme storm events.

11.10 The programme is as always subject to minor changes due to possible engineering difficulties or programming and coordination issues with statutory

undertakers. In light of the exceptional circumstances around recent storm events and the ongoing health crisis, this caveat must be extended to recognise that programme delivery will be challenging, laced with uncertainty and therefore requiring flexibility to switch funding across programmes to achieve the best outcomes for RCT.

Appendix 1

Carriageway Schemes For Inclusion in Works Pool

Phase 1 Schemes

Street No	Street Name	Town	Treatment	Budget(£)
C084	Arthur Street	Williamstown	Traditional	109,000
B4278	Penrhiwfer Road	Tonyrefail	Traditional	132,000
	Spencer Street	Cwmaman	Traditional	28,000
	Byron Street	Cwmaman	Traditional	23,100
	Manor Hill	Miskin	Traditional	105,600
	The Drive	Miskin	Traditional	43,000
	Mill Race	Miskin	Traditional	24,800
	Queen Street	Pentre	Traditional	49,500
	Cross Row	Williamstown	Traditional	9,100
	Prosser Street	Miskin	Traditional	18,200
	Gladstone Street	Aberaman	Traditional	28,000
	Oakland Street	Penrhiwceiber	Traditional	34,700
	Pen y Bryn Road	Penrhiwceiber	Traditional	69,300
	Park Place	Tonypandy	Traditional	44,600
	Vivian Street	Tylorstown	Traditional	44,600
A4233	Highfield	Ferndale	Traditional	47,900
	Ynyshir Road	Ynyshir	Traditional	135,300
	Wyndham Street	Ton Pentre	Traditional	28,000
	Pentre Road	Maerdy	Traditional	46,200
	Chapel Road	Penderyn	Traditional	115,500
	Cwrch y Gwas Road	Treforest	Traditional	51,200
	Coed Cae Lane	Talbot Green	Traditional	153,500
	William Street	Tynywedd	Traditional	28,900
	Common Road	Pontypridd	Traditional	79,200
	Graig yr Helfa Road	Glyntaff	Traditional	56,100
	Graig Fach	Glyntaff	Traditional	19,800
	Kensington Drive	Glynfach	Traditional	102,300
	Pant y Brad	Ynysmaerdy	Traditional	47,600
	Waun Road	Clydach Vale	Traditional	24,800
B4275	Cardiff Road	Aberaman	Traditional	108,400
	Surface Dressing Lanes	Various	Surface Treatment	350,000
a4059	New Road	Mountain Ash	Traditional	65,000
	Dunraven St/Bute St	Tynewydd	Traditional	80,000
	Glyntaff Gyratory	Treforest	Traditional	75,000
A4054	Treforest Ind. Est	Treforest	Traditional	65,000
	Morrisons Junction	Porth	Traditional	60,000
	Stag Square	Treorchy	Traditional	105,000
	Eglwysilan Rd Overlay	Nantgarw		140,000
	Rhiwsaeson Rd	Cross Inn		140,000
	Cefn Pennar Rd	Cefn Pennar Rd		80,000
Phase 1 Total				2,968,200

Phase 2 Schemes

Street No	Street Name	Town	Treatment	Budget(£)
	Birchgrove Street	Porth	Traditional	120,500
	Bailey Street	Wattstown	Traditional	62,700
	Lower Bailey Street	Wattstown	Traditional	15,700
	Ynyscynon Street	Cwmbach	Traditional	46,200
	Heol Bryn Gwyn	Penywaun	Traditional	75,900
	Graig Fach	Glyntaff	Traditional	21,500
	Heol y Plwyf	Ynysybwl	Traditional	102,300
	Oakfield/Sherwood	Llwynypia	Traditional	132,000
Phase 2 Total				576,800

Grand Total	3,545,000
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Footway Schemes For Inclusion in Works Pool

Phase 1 Schemes

Street No	Street Name	Town	Budget(£)
	Ynyswen Access Improvements	Ynyswen	20,000
C262	Llwynypia Road	Llwynypia	30,000
A4054	Merthyr Road	Pontypridd	15,000
	The Triangle	Mountain Ash	18,000
	Copley Street	Mountain Ash	22,000
A473	Bridgend Road	Llanharan	20,000
	Wood View	Brynna	15,000
	Cross Row	Williamstown	9,000
	East Street	Tylorstown	11,000
	Edmond's Street	Tylorstown	32,000
	Brynheulog Terrace	Tylorstown	29,000
	Harold Street	Llanharan	22,000
	Tonteg Footways	Tonteg	125,000
	Church Village Footways	Church Village	125,000
	Park View	Llantrisant	19,000
	Pant Y Fedwen	Godreaman	18,000
	Mill Race	Miskin	10,000
	Mynydd Yr Eos	Penygraig	25,000
	Prosser St	Miskin	13,000
	Vale View Tce	Penrhiwceiber	12,000
	Penybryn Tce	Penrhiwceiber	25,000
	Perthcelyn footpaths	Perthcelyn	40,000
	Winifred Street	Penrhiwceiber	15,000
	Ilan Avenue	Rhydyfelin	60,000
Phase 1 Total			730,000

Phase 2 Schemes

Street No	Street Name	Town	Budget(£)
	Blaenrhondda Access Improvements	Blaenrhondda	20,000
	Chartist Road	Llantrisant	62,000
	Holy Y Gelli	Godreaman	25,000
	Gwaun Road	Rhydyfelin	65,000
Phase 2 Total			172,000

Grand Total	902,000
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Proposed Disabled Access Improvements Programme

Description	Budget(£)
Continuation of the programme of disabled access improvements	50,000
Total (50% profiled for Phase 1 and Phase 2)	50,000

Proposed Safety Barriers Programme

Description	Budget(£)
Various – Continuation of the rolling programme of repair renewal of vehicle restraint systems primarily on the A and B road network	100,000
Total (50% profiled for Phase 1 and Phase 2)	100,000

Proposed Highway Structures Schemes 2020/21 (Including reported slippage)**Phase 1 Schemes**

Street No	Street Name	Town	Budget (£)
A4223	Pontypridd Precinct Wall	Pontypridd	50,000
	St Albans Bridge	Tynewydd	1,830,000
	Station Street Bridge	Treherbert	200,000
A4061	Bodringallt Bridge	Ystrad	150,000
B4273	B4273 Retaining Walls	Ynysybwl / Glyncoch	140,000
	Brook Street Footbridge	Ystrad	1,257,000
	Castell Ifor Bridge	Hopkinstown	192,000
A4119	Williamstown Footbridge	Williamstown	113,000
	Dinas Depot Bridge	Dinas	70,000
	Advance Preparation		457,000
	Project Management		160,000
Total			4,619,000

Phase 2 Schemes

Street No	Street Name	Town	Budget (£)
	Rhydyfelin Culverts	Rhydyfelin	250,000

	Tyntyla Footbridge	Ystrad	182,000
A4061	Nant Cwmparc Cantilever	Treorchy	1,000,000
Total			1,432,000

Grand Total			6,051,000
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Reserve Schemes Previously Prepared

Street No	Street Name	Town	Budget (£)
	Gwawr Street Wall	Aberaman	500,000
	Darren Ddu Bridge	Ynysybwll	150,000
B4595	Gwenllian Terrace Walls	Treforest	70,000
	Brewery Terrace Wall	Pontygwaith	60,000
A4058	Salem Terrace Wall	Llwynypia	65,000
A4054	Taffs Well Wall	Taffs Well	150,000
	Bryn Eirw Wall	Trehafod	150,000

Advance Preparation Schemes

Street No	Street Name	Town	Budget (£)
	Berw Road Bridge	Pontypridd	Storm Related
B4275	Ynysmeurig Bridge	Abercynon	
B4278	Imperial Bridge	Porth	
	Ynysallan Bridge	Ynysmaerdy	
	Aberllechau Retaining Wall	Wattstown	
A4061	Rhigos Rock Anchors	Blaenrhondda	
A4061	Bwlch Rockface	Bwlch	
A473	Llanharan Railway Footbridge	Llanharan	
A4061	Institute Bridge	Treorchy	
A4058	A4058 Cantilever	Pontypridd	
B4278	Brittania Bridge	Porth	
	Lanelay Bridge	Talbot Green	
B4223	Gelli Culvert		
B4278	Rheola Bridge	Porth	
	Castle Inn Bridge	Treforest	Storm Related
	Tramway Culvert	Aberdare	
	Cross Bychan Bridge	Llwydcoed	
A4233	New Rheola Bridge	Porth	
	Machine Bridge North	Trefforest	Storm Related
A4093	Craig Las Bridge	Hendreforgan	
	Feeder Row Footbridge	Abercynon	Storm Related

Proposed Parks Structures Schemes 2020/21

Phase 1 Schemes

Street No	Street Name	Town	Budget (£)
	Advance Preparation	Various	160,000
	Project Management		80,000
	Maesyfelin Footbridge	Pontyclun	85,000
	Nant Llonydd Bridge	Upper Boat	300,000
	Station St River Wall	Treherbert	50,000
Phase 1 Total			675,000

Phase 2 Schemes

Street No	Street Name	Town	Budget (£)
	Gelligaled Park F/B	Ystrad	175,000
	Tylcha Fawr		50,000
	Various Parks Walls / Culverts	Various	100,000
Phase 2 Total			325,000

Grand Total	1,000,000
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Proposed Street Lighting Programme

Phase 1 Schemes

Scheme/Street	Activity	Budget (£)
Overhead fed Columns, Various Locations	Conversion of overhead fed columns to underground supply / WPD wood poles	40,000
Glanffrwd Tce, Ynysybwl	Replace life expired steel columns	15,000
Lanelay Rd, Talbot Green	Replace life expired steel columns	10,000
Llwyncelyn Ind Est, Porth	Replace life expired steel columns and convert overhead supply to underground	15,000
Phase 1 Total		80,000

Phase 2 Schemes

Scheme/Street	Activity	Budget (£)
Aberdare Rd, Mountain Ash	Replace life expired steel columns	20,000
Hirwaun Rd, Trecynon	Replace life expired steel columns	15,000
Drop Down Columns Various Locations	Replace columns in difficult to access locations with drop down columns	40,000
Llwycod Rd & Lon Las, Llwydcoed	Replace life expired steel columns	15,000
Brithweunydd Road, Trealaw	Replace life expired steel columns	30,000
Phase 2 Total		120,000

Grand Total	200,000
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Appendix 2

Proposed Land Drainage/ Flood Risk Management Capital Programme 2020/21

Scheme/Location	Activity/Work	RCT	WG Grant/ other	Total
		£	£	£
Land Drainage Improvements Allowance (match Funding) for progression of schemes after completion of Strategic Business Case Assumes WG Approval. See Appendix 2A	OBC/BJC/FBC & Works (15% Match Funding)	80,000	453,333	533,333
Mynydd-Yr-Eglwys, Ystrad	Monitoring & Remedial Works	10,000		10,000
Small Works Budget	Small scales works <£10,000 to reduce impact of surface water flows affecting properties and the highway	50,000		50,000
Plantation Road, Abercynon.	Undertake replacement or Lining works to the Culvert.	100,000		100,000
Cwmbach (Canal Road) FAS – Phase 2	Overflow system for culverts in lower catchment.	300,000		300,000
Total		540,000		993,333*

*Assumes successful grant bids

**Potential third party contribution and total with contribution.

Appendix 2a		
Schemes under development that will require a successful application for Grant from the Welsh Government.		
Strategic Flood Risk Area (SFRA) and Larger >£150k Individual Flood Alleviation Schemes (FAS)		
Scheme	Location	Activity/Work
Nant Gwawr (Phase 2)- SFRA	Aberaman North	OBC Development (SFRA)
Oaklands Terrace, Cilfynydd - SFRA	Cilfynydd	OBC Development (SFRA)
Park Lane Aberdare	Trecynon	Flood Alleviation Scheme for School and residential properties. Construction. (BJC)
Cemetery Road (CRT), Treorchy - SFRA	Treorchy	Design and Development (BJC)
Cwmaman Phase 2 - SFRA	Aberaman South	Design and Development (FBC)
Volunteer St. (VS) Pentre - SFRA	Pentre	OBC Development (SFRA)
Glenboi Road - Pumping Station	Mountain Ash West	Design and Development of pumping station (BJC)
Projects <£150k Individual Flood Alleviation Schemes (FAS)		
Scheme	Location	Activity/Work
Bryn lfor FAS	Mountain Ash West	Upgrade of a Culvert Ordinary watercourse Inlet - inlet enlargement and instillation of a larger Debris screen and overflow route within the headwall structure The work will also facilitate a new access track for future maintenance
Abercwmbol - Pit Cottages Inlet	Aberaman South	Instillation of an enlarged debris control structure and channel armouring. Within the Upper Culverted ordinary watercourse Inlet area.
Mostyn Street	Aberaman South	Rebuild of Culvert Inlet with inclusion of a debris platform/catchpit The works will also re-channel the ordinary watercourse channel upstream of inlet.

Cardiff Road, Aberaman	Aberaman North	This scheme is proposed to upsize the capacity of the existing culverted ordinary watercourse overflow system and identify opportunities to daylight the redirected culvert.
Nant Cae Dudwg	Cilfynydd	Repair and armouring of scoured sections of the ordinary watercourse channel and replacement of damaged debris screen and channel base
Cefn Pennar Road	Cwmbach	Culvert Inlet Upgrade
Tirfounder Road, Cwmbach	Cwmbach	Upgrade of the ordinary watercourse culvert inlet with an enlarged headwall and debris screen structure and repair to the channel scour
Mt Ash A4059 Upper catchment scour	Mountain Ash East	Repair and armouring of the scoured sections of the Ordinary Watercourse Channel
Campbell Terrace - Mt Ash	Mountain Ash East	Replacement of Highway culvert Inlet
Fernhill Abercwmboi	Mountain Ash West	Upgrade of Inlet structure and facilitation of overland conveyance and interception route to reconnect conveyance flows back into the culverted ordinary watercourse.
Pentre Road - Nant Y Pentre Inlet	Pentre	Upgrade of the existing culvert inlet structure with the emplacement of an upper debris screen/platform and overflow route.
Pentre Road - Pleasant Street	Pentre	Instillation of an exceedance flow path and interception drainage (Linear Drainage) to reconnect overland flows back into the culverted ordinary watercourse.
Heath Terrace	Ynyshir	Repair and armouring of the scoured sections of the Ordinary Watercourse Channel and replacement of two number ordinary watercourse inlet headwalls and debris screens.
Abergorki Tip - Treorchy Cemetery	Treorchy	Upgrade of the existing culvert inlet structure with the emplacement of an overflow route. Repair and armouring of the scoured sections of the Ordinary Watercourse Channel
Turberville Rd - Porth	Porth	Upgrade of the existing culvert Ordinary Watercourse identified as Hydraulically under capacity and structurally failing.
Tyn-Y-Wern	Tonyrefail East	Lining of a structurally weakened ordinary watercourse culvert and rebuild of several Manhole structures.
Standard View	Ynyshir	Lining of a structurally weakened ordinary watercourse culvert and rebuild of several Manhole structures.
Bronallt Terrace - Phase 3	Abercwmboi	Replacement of defective masonry culverted ordinary watercourse conveying through Bronallt Terrace highway

Appendix 2b		
<u>Schemes under development that will require a successful application for Grant from the Welsh Government.</u>		
<u>Resilient Road Grant - Alleviate the effects of climate change (flooding) on transportation infrastructure</u>		
Scheme	Location	Activity/Work
Rhigos Road - Nant Cnapiau	Rhigos	Upgrade an Existing Culverted Ordinary watercourse conveying within the Highway to prevent further structural failure of the culver
Aberdare - Asda Roundabout	Aberaman North	Alleviating the frequency of flooding to the A4059
Aberdare Bypass	Aberdare West	Replacement of existing highway Filter drain with gully connections
A4059 - Abercynon - Mt Ash	Mountain Ash East	Improved overland conveyance i.e. instillation of low point within the verge area to manage the low spot flooding.
Abercynon Road to A4059 New Road	Abercynon	Install wholly new Carrier line with additional gullies to manage the surface water flooding associated to the low spot within the highway approximately 100m
Cynon Valley Monitoring Stations	Hirwaun/Aberdare	Telemetry monitoring stations to be installed at various locations across the Cynon valley
Ynyshir Cycle Path	Ynyshir	Surface water drainage networks are ineffective and flooding the footpath approximately 280m - history of minor landslips in 2016 that caused the closure for 6months of the path, further uncontrolled surface water conveyance could shut the critical route more frequently
Mynydd-yr-Eos Penygraig	Pen-y-Graig	Renew kerb, channel, renew 150mm diameter perforated pipe and stone, provide 9 new gulley pots covers and frames, 2m edge of carriageway reinstatement, all over a length of approximately 300m.
A4223 - Porth Relief Road	Porth	Highway drainage has deformed up to 70% in places and will need replacement (around 100m)
Tonypanyd Bypass A4058 Asda- Tonypanyd R/About	Trealaw	Existing Highway Carrier Line (filter system) is showing significant root mass within the main system

		approximately 500m which is reducing the capacity of the carrier line to function resulting in frequent Highway Flooding
Tonypandy Bypass A4058 Tonypandy R/A- Trealaw R/A	Trealaw	Existing Highway Carrier Line (filter system) is showing significant root mass within the main system approximately 550m which is reducing the capacity of the carrier line to function resulting in frequent Highway Flooding
Tonypandy Bypass A4058 Trealaw R/A- Dinas Rd	Trealaw	Existing Highway Carrier Line (filter system) is showing significant root mass within the main system approximately 540m which is reducing the capacity of the carrier line to function resulting in frequent Highway Flooding
Nant y Gwyddon Road, Llwynypia	Llwynypia	Highway Filter Drain throughout the Highway is defective i.e. root mass and displaced joints - reducing the performance of the network approximately 1.5km
A4119 bypass Ynyscrug roundabout Tonypandy to Coedely roundabout various locations	Tonyrefail West	Plastic Carrier Line has significant defects i.e. root ingress and displaced joints through the length of the network - partial surveys undertaken
Rhondda Valley Monitoring Stations	Treherbert/Treorchy/Pent re	Rainfall and river level data not captured across the Rhondda, therefore affecting monitoring capabilities

Appendix 3 – Proposed Traffic Management Programme 2020/21

Traffic Management Programme 2019/20	Cost (£)
Disabled Persons Parking Permits	10,000
Minor schemes, signs and markings	55,000
Collision Cluster and Capital Programme Review	4,000
Small scale traffic regulation orders (Speed limit, Road Safety and community benefit)	30,000
Residents Parking Review	40,000
Speed Limit Review	6,000
Remedial works resulting from Safety Audits on previous schemes	5,000
Development of schemes for 2018/19 onwards	10,000
Total (50% profiled for Phase 1 and Phase 2)	160,000

In addition to the above the Traffic Management team will be responsible for delivering a number of Education and Lifelong Learning funded projects throughout the borough including the highway elements of the 21Century Schools programme.

Appendix 4 “Making Better Use” Programme.

Scheme/Location	Work Description	RCT (£)	Other (£)	Budget (£)
Highway Network Improvements				
A473 Tonteg Road, Upper Boat	Traffic Flow Improvements	100,000		100,000
A4059 Quarter Mile Jct, Abercynon	Traffic Flow Improvements	110,000		110,000
A4059 Mountain Ash	Traffic Flow Improvements	100,000		100,000
A4046, Dyfodwg Street, Illtyd Street Treorchy (Park and Dare Theatre)	Highway improvement scheme	250,000		250,000
A4058, Llwynypia Road, Tonypany.	Capacity Improvements at signals	300,000		300,000
Bus corridor improvements	Various	60,000		60,000
Network assessments	Various	31,000		31,000

Scheme/Location	Work Description	RCT (£)	Other (£)	Budget (£)
Road Safety/Active Travel/Traffic Flow Improvements				
Llantrisant Town	Road Safety/Active Travel Scheme	200,000		200,000
A4054 Cardiff Road, Hawthorn	Road Safety - Sustrans	20,000		20,000
Holly Street, Rhydyfelin	Zebra Crossing	50,000		50,000
Llantrisant Road, Tonyrefail.	Enhance Pedestrian Measures.	130,000		130,000
A4119 Groes Faen	Enhance Pedestrian Measures	100,000		100,000
A473 Bridgend Road, Llanharan	Enhance Pedestrian Measures	100,000		100,000
Taff Street Pontypridd	Traffic Management	50,000		50,000
A4059 Aberdare	Review sustainable links between bus and rail stations.	50,000		50,000
Totals		1,651,000		1,651,000