

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

CABINET

9TH MARCH 2017

EDUCATION AND LIFELONG LEARNING DIRECTORATE PLANNED CAPITAL PROGRAMME 2017/18

REPORT OF THE TEMPORARY DIRECTOR OF EDUCATION AND LIFELONG LEARNING IN DISCUSSION WITH THE RELEVANT PORTFOLIO HOLDER, COUNCILLOR E. HANAGAN

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1. PURPOSE OF THE REPORT

- 1.1 The report provides Members with details of the capital works for approval for 2017/18 as part of the Council's three-year Capital Programme.

2. RECOMMENDATION

- 2.1 To approve the Education Capital Programme priority schemes for 2017/2018 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 £7.9M has been allocated to the planned capital programme (minor works) for 2017/18, as agreed by Council on the 1st March 2017.

- 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 2017/18 allocation includes £2M of additional resources identified as part of the “Corporate Plan – Investment Priorities” as agreed by Council on the 1st March 2017. 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 2017/18.

SPEND CATEGORY	£M
Kitchen Refurbishments	0.250
Window & Door Replacements	0.150
Essential Works	0.490
Electrical Rewiring	0.165
Fire Alarm Upgrades	0.080
Toilet Refurbishments	0.350
DDA Compliance Works E&LL	0.200
E&LL Condition Surveys	0.050
Boiler Replacement	0.285
Roof Renewal	1.700
Asbestos Remediation Works	1.830
Schools Investment Programme	2.000
Improvements to Schools	0.100

Capitalisation of IT Hardware/Software & Licences	0.250
TOTAL	7.900

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 (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 1st of March 2017 as part of the three year Capital Programme 2017/18 to 2019/20. 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 COUNCILS CORPORATE PLAN/OTHER CORPORATE PRIORITIES/SIP

- 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.

PROPOSED PLANNED MAINTENANCE PROGRAMME (MINOR WORKS): 2017/18

Appendix 1

Kitchen Refurbishments/Remodelling

Budget

Property	Project	Estimated Cost (£)
Ferndale Community School	Remodelling Kitchen and Improve Servery Layout	83,000.00
Mountain Ash Comprehensive School	Remodelling of Kitchen to Baguette Bar/Coffee Shop	85,000.00
Cardinal Newman RC Comprehensive School	Remodelling Kitchen and Improve Servery Layout	82,000.00
	Total	250,000.00

PROPOSED PLANNED MAINTENANCE PROGRAMME (MINOR WORKS): 2017/18

Appendix 2

Window & Door Replacements

Budget

Property	Project	Estimated Cost (£)
Hawthorn Comprehensive School	Replacement Windows - Phase 2	50,000.00
Mountain Ash Comprehensive School	Replacement Mansard Windows	80,000.00
Ty Gwyn PRU	Replacement Windows - Phase 2	20,000.00
	Total	150,000.00

PROPOSED PLANNED MAINTENANCE PROGRAMME (MINOR WORKS): 2017/18

Appendix 3

Essential Works

Budget

Property	Project	Estimated Cost (£)
Abernant Primary School	Reinstate/Upgrade Play Areas	18,000.00
Cymmer Primary School	Internal Refurbishments	50,000.00
Pontyclun Primary School	Repointing - Junior Block	80,000.00
Pontrhondda Primary School	External Playground - Phase 2	72,000.00
Tref yr Rhyg Primary School	Dry Rot Works	60,000.00
Trehopcyn Primary School	Essential Classroom Upgrades	80,000.00
YG Rhydywaun	Remedial Works to Structural Cracking in Walls	30,000.00
YG Rhydywaun	Redecoration	80,000.00
YGG Evan James	Parapet Repairs	20,000.00
	Total	490,000.00

PROPOSED PLANNED MAINTENANCE PROGRAMME (MINOR WORKS): 2017/18

Appendix 4

Electrical Rewiring

Budget

Property	Project	Estimated Cost (£)
Gwauncelyn Primary	Electrical Rewire & Associated Building Works - Junior Kitchen and Hall	75,000.00
Pontygwaith Primary	Electrical Rewire (Phase 2)	35,000.00
Ton Pentre Infants	Upgrade Electrical Supply and Mains Distribution	20,000.00
Treorchy Primary	Part Rewire - Main Hall and Adjacent Classrooms	35,000.00
	Total	165,000.00

PROPOSED PLANNED MAINTENANCE PROGRAMME (MINOR WORKS): 2017/18

Appendix 5

Fire Alarm Upgrades

Budget

Property	Project	Estimated Cost (£)
Cardinal Newman RC Comprehensive School	Block 3 - New Fire Alarm System	25,000.00
Ferndale Comprehensive School	Fire Alarm Improvements	10,000.00
Rhigos Primary School	Fire Alarm Upgrade	12,000.00
Trehopcyn Primary School	Fire Alarm Upgrade	16,000.00
YG Y Cymer	Fire Alarm Improvements - Phase 1	17,000.00
	Total	80,000.00

PROPOSED PLANNED MAINTENANCE PROGRAMME (MINOR WORKS): 2017/18

Appendix 6

Toilet Refurbishments

Budget

Property	Project	Estimated Cost (£)
Dolau Primary School	Toilet Refurbishment - Junior Section (Old Block)	80,000.00
Ffynnon Taff Primary School	Toilet Refurbishment - Junior Block	60,000.00
Tonysuboriau Primary School	Toilet Refurbishment - Boys/Girls	50,000.00
Pontyclun Primary School	Toilet Refurbishment - Boys/Girls Junior Block	85,000.00
Gwaunmeisgyn Primary School	Toilet Refurbishment	40,000.00
YGG Abercynon	Toilet Refurbishment - Junior Girls	35,000.00
	Total	350,000.00

PROPOSED PLANNED MAINTENANCE PROGRAMME (MINOR WORKS): 2017/18

Appendix 7

DDA Compliance Works

Budget

Property	Project	Estimated Cost (£)
Bryнна Primary School	External Ramps	20,000.00
Maerdy Primary School	Hygiene/Changing Room	25,000.00
Penyreglyn Primary	Hygiene/Changing Room	20,000.00
SS Gabriel & Raphael RC	Stairlift to Hall	12,000.00
Tonysguboriau Primary	Closomat Toilet	4,000.00
Tonyrefail Primary	Closomat Toilet	4,000.00
YGG Aberdar	Adaptation to Create Changing Room	20,000.00
YGG Bodringallt	Creation of Hygiene Room	50,000.00
Various schools	Minor Adaptations	45,000.00
	Total	200,000.00

PROPOSED PLANNED MAINTENANCE PROGRAMME (MINOR WORKS): 2017/18

Appendix 8

Boiler Replacement

Budget

Property	Project	Estimated Cost (£)
Gwauncelyn Primary School	Replacement Boiler - Junior Block	45,000.00
Pontrhondda Primary School	Replacement Boiler	40,000.00
YGG Abercynon	Replacement Boiler	40,000.00
YGG Llyn-y-Forwyn	Replacement Boiler	70,000.00
YG Rhydywaun	Replacement Boiler	90,000.00
	Total	285,000.00

PROPOSED PLANNED MAINTENANCE PROGRAMME (MINOR WORKS): 2017/18

Appendix 9

Roof Renewal**Budget**

Property	Project	Estimated Cost (£)
Bryncelynnog Comprehensive School	Replacement Roof - Main Block	400,000.00
Cwmbach Primary School	Repairs/Replacement Corroding Roof - Junior Block	130,000.00
Cymmer Infants School	Replacement Roof - Phase 2	80,000.00
Cymmer Junior School	Replacement Pitched Roof	185,000.00
Darran Park Primary School	Replacement Verandah Roof - Phase 4	100,000.00
Mountain Ash Comprehensive School	Replacement Flat Roof - Phase 3	200,000.00
Penpych Primary School	New Roof Covering Phase 2	150,000.00
Pontyclun Primary School	Replacement RWG to Junior Building	35,000.00
Llantrisant Primary School	Roof Replacement Phase 1	75,000.00
St John Baptist C in W High School	Contribution to Replacement Roof - Technology Block	100,000.00
Darrenlas Primary School	Overhaul Roof and Replace Rotten Fascia Boards and Remove Dry Rot in Hall	60,000.00
YGG Abercynon	Replacement Flat Roof	50,000.00
Penygawsi Primary School	Replace Flat Roof	35,000.00
YGG Evan James	Replacement Dilapidated Verandah Second Floor - Phase 2	100,000.00
	Total	1,700,000.00

PROPOSED PLANNED MAINTENANCE PROGRAMME (MINOR WORKS): 2017/18

Appendix 10

Schools Investment Programme**Budget**

Property	Project	Budget (£)
Cwmdar Primary School	Creation of New Foundation Phase Area and External Redecoration of the School	70,000.00
Trallwn Infants School	Remodelling of School Entrance Safeguarding Pupils	60,000.00
St John's Church in Wales School	New Science Room to Deliver the Curriculum	100,000.00
YGG Garth Olwg	Contribution Towards a New 3G Pitch	125,000.00
Ferndale Community School	Contribution Towards a New 3G Pitch	225,000.00
Capcoch Primary School	Repairs to Roof to Remove Dilapidated Roof Lights	50,000.00
Dolau Primary School	Replacement and Refurbishment of Rainwater Goods and External Painting Steelwork	50,000.00
Heol Y Celyn Primary School	Remodelling of school entrance safeguarding pupils	50,000.00
Llanhari Primary School	New Covered Walkway for Pupils	30,000.00
Gwauncelyn Primary School	New Roof to Kitchen	80,000.00
Pontypridd High School	New Fire Doors	40,000.00
Newman R C Comprehensive School	New Pupil Toilets (School Contribution £30k)	70,000.00
Hawthorn Primary School	Remodelling School Entrance and Improvements to Early Years Section	180,000.00

Cwmlai Primary School	Remodelling Classrooms to Meet 21st Century Learning Environments and Replacement Fascia and Soffit Boards	100,000.00
Alaw Primary School	General Repairs and Upgrade Classrooms	50,000.00
Trealaw Primary School	General Repairs and Upgrade Classrooms	50,000.00
YG Y Cymer	Remodelling Classrooms	170,000.00
Mountain Ash Comprehensive School	Creation of a New Learning Hub/Nuture Lifeskills Area Former Caretaker's House (Grade 1 Listed Building)	80,000.00
Darrenpark Primary School	New Foundation Phase External Play Area	100,000.00
Ysgol Hen Felin	Adaptations of Storage Area to Create Outdoor Classroom and General Repairs	30,000.00
YGG Aberdar	External Redecoration of School	30,000.00
Ffynnon Taf Primary School	New Reception Area and Remodelling of Junior Classroom Block Phase 1	100,000.00
Pontyclun Primary School	Upgrading Classrooms to 21st Century Environments	60,000.00
Hawthorn High School	Upgrade Kitchen/Dining Facilities	100,000.00
	Total	2,000,000.00