



RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

CABINET

21st MARCH 2019

EDUCATION & INCLUSION SERVICES PLANNED CAPITAL PROGRAMME 2019/20

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

Authors:

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1. PURPOSE OF THE REPORT

- 1.1 The report provides Members with details of the capital works for approval for 2019/20 as part of the Council's three-year Capital Programme.

2. RECOMMENDATION

- 2.1 To approve the Education Capital Programme priority schemes for 2019/20 as outlined in Appendices 1-10 and to approve scheme commencement.

3. REASONS FOR THE RECOMMENDATION

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

4 BACKGROUND

- 4.1 Members will be aware that an amount of £6.886M has been allocated to the planned capital programme (minor works) for 2019/20, as agreed by Council on the 6th March 2019.
- 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 2019/20 allocation includes £1.500M of additional resource allocated to schools 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 2019/20.

SPEND CATEGORY	£M
Kitchen Refurbishments/Remodelling	0.200
Window & Door Replacements	0.150
Essential Works	0.400
Electrical Rewiring	0.200
Fire Alarm Upgrades	0.100
Toilet Refurbishments	0.350
Equalities Act/Compliance Works	0.225
E&I Access Condition Surveys	0.075
Boiler Replacement	0.250
Roof Renewal	0.700
Asbestos Remediation Works	2.300
Schools Investment Programme	1.580
Improvements to Schools	0.100
Capitalisation of IT Hardware/Software & Licences	0.256
TOTAL	6.886

5.2 Appendices 1–10 set out programmes of work for each category included above,

with the exception of Education & Inclusion 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.

- **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 the 6th March 2019 as part of the three year Capital Programme 2019/20 to 2021/22. This report does not commit any additional spend over and above this agreed allocation.

9 LEGAL IMPLICATIONS OR LEGISLATION CONSIDERED

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

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

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

11 CONCLUSION

- 11.1 The projects identified in the planned capital programme can be committed and delivered within the financial year and will have an immediate impact on improving schools and their surrounding communities. A coherent plan of expenditure over the three-year period will contribute to improvements in a wide range of physical environments benefiting pupils, staff, young people and members of the public.

Other Information:-

Relevant Scrutiny Committee: Children and Young People

Contact Officer: Andrea Richards (01443 744002)

LOCAL GOVERNMENT ACT 1972

AS AMENDED BY

THE LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

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ROSSER**

**Item: EDUCATION & INCLUSION SERVICES PLANNED CAPITAL PROGRAMME
2019/20**

Background Papers

Council 6th March 2019: The Council's Three Year Capital Programme 2019/20 – 2021/22

Officer to contact: Andrea Richards (01443 744002)

Kitchen Refurbishments

Property	Project	Estimated Cost (£)
Porth Community School	Remodelling of Kitchen and Dining Facilities	100,000
Ysgol Nant-Gwyn	Remodelling of Kitchen and Dining Facilities	100,000
Total		200,000

Window & Door Replacements

Property	Project	Estimated Cost (£)
Llanharan Primary School	Replacement Windows	30,000
Alaw Primary School	Replacement Windows/ Installation of Vision Panels to Doors	40,000
YG Llanhari	Repairs to Windows First Floor of Secondary Building	30,000
Pontyclun Primary School	Cladding and Window Replacements	50,000
Total		150,000

PLANNED CAPITAL PROGRAMME (MINOR WORKS): 2019/20**Appendix 3****Essential Works**

Property	Project	Estimated Cost (£)
Park Lane Special School	Drainage	50,000
YGG Tonyrefail	Drainage/Reinstatement of Yard	50,000
Hendreforgan Primary School	External Cladding Phase 2	30,000
Hafod Primary School	Damp Proofing Remedial Works	35,000
Cwmclydach Primary School	Removal of Shelter and Installation of Canopy to Canteen	30,000
YGG Abercynon	Repointing Works, New Rain Water Goods and Fencing	60,000
Cwmbach Church in Wales Primary School	Structural Works to Lower Building	45,000
Trealaw Primary School	Structural Works to Window Reveals	30,000
Cwmlai Primary School	Structural Works and Window Reveals	40,000
Llantrisant Primary School	Land Drainage	30,000
Total		400,000

PLANNED CAPITAL PROGRAMME (MINOR WORKS): 2019/20

Appendix 4

Electrical Rewiring

Property	Project	Estimated Cost (£)
Ty Gwyn PRU	Upgrade of CCTV	20,000
Various Schools	General Repairs Following Inspection & Testing	50,000
Various Schools	Lightning Protection - Repairs Following Inspection & Testing	10,000
Various Schools	Upgrade Emergency Lighting	30,000
Llwydcoed Primary School	Rewiring	40,000
Ton Pentre Junior School	Rewiring (Phase 1)	50,000
Total		200,000

Fire Alarm Upgrades

Property	Project	Estimated Cost (£)
Cwmbach Primary School	Fire Alarm Upgrade	20,000
YG Llanhari	Fire Alarm Upgrade	40,000
St Michaels Roman Catholic Primary School	Fire Alarm Upgrade	15,000
St Gabriel & Raphael Roman Catholic School	Fire Alarm Upgrade	14,000
YGGG Llantrisant	Fire Alarm Upgrade (Protocol Change)	11,000
Total		100,000

Toilet Refurbishments

Property	Project	Estimated Cost (£)
Cwmclydach Primary School	Toilet Refurbishment - Boys Toilets	30,000
Mountain Ash Comprehensive School	Toilet Refurbishment - Phase 1 Boys Ground Floor	50,000
St Gabriel & Raphael Roman Catholic School	Toilet Refurbishment	30,000
Bodringallt Primary School	Toilet Refurbishment - Lower Building	60,000
Llwydcoed Primary School	Toilet Refurbishment Phase 1	50,000
Capcoch Primary School	Toilet Refurbishment	70,000
Trealaw Primary School	Toilet Refurbishment Phase 1	60,000
Total		350,000

Equalities Act/Compliance Works

Property	Project	Estimated Cost (£)
Various Schools	Additional Learning Needs Accessibility/Toilet Provision	105,000
Hafod Primary School	Reconfigure Area to Create Changing Room	50,000
Coedylan Primary School	New Toilet/Hygiene Facilities	70,000
Total		225,000

Boiler Replacement

Property	Project	Estimated Cost (£)
Dolau Primary	Boilerplant Replacement	75,000
Miskin Primary	Boilerplant Replacement	75,000
Mountain Ash Comprehensive	Boilerplant Replacement	100,000
Total		250,000

Roof Renewal

Property	Project	Estimated Cost (£)
Cwmclydach Primary School	Phase 1 Roofing Works and Replacement Fascias and Soffits	50,000
Park Lane Special School	Replacement Fascias and Soffits	30,000
Caegarw Primary School	Roof and Fascia Replacement and Structural Work	70,000
Darrenlas Primary School	Phase 3 Roofing Works	50,000
Bryncelynnog Comprehensive	Roof Works	200,000
Penywaun Primary School	Roof Replacement 2 Storey Block	100,000
Aberdare Primary School	Replacement Roof and Rain Water Goods	80,000
Cwmdare Primary School	Replacement Roof Infant Block	120,000
Total		700,000

PLANNED CAPITAL PROGRAMME (MINOR WORKS): 2019/20

Appendix 10

Schools Investment Programme

Property	Project	Estimated Cost (£)
Bryncelynnog Comprehensive	3G Retention	34,000
Ferndale Community School	3G Retention	24,000
YG Rhydywaun	3G Retention	22,000
Gelli Primary School	Remodelling Junior Block	250,000
Llanharan Primary School	Internal Remodelling Infant Block	250,000
YG Garth Olwg	Modification to Block A	180,000
YGG Llwyncelyn	Phase 2 Infant Block Refurbishment	100,000
Bryncelynnog Comprehensive	Toilet Refurbishment (Phase 1)	140,000
Cymmer Primary School	Phase 2 Car Park Drop Off Zone/Demolition of Canteen Building	200,000
YGGG Llantrisant	Replacement Roof to Hall	200,000
Trehopcyn Primary School	Refurbishment of Toilets	80,000
Llantrisant Primary School	Phase 2 Roof Replacement	100,000
Total		1,580,000