

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

CABINET

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

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1. PURPOSE OF THE REPORT

- 1.1 The report provides Members with 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.
