



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

### **CABINET**

**27<sup>TH</sup> MARCH 2023**

### **EDUCATION AND INCLUSION SERVICES PLANNED CAPITAL PROGRAMME 2023/24**

#### **REPORT OF THE DIRECTOR OF EDUCATION AND INCLUSION SERVICES IN DISCUSSIONS WITH THE CABINET MEMBER FOR EDUCATION, YOUTH PARTICIPATION AND WELSH LANGUAGE, COUNCILLOR RHYS LEWIS**

**Author(s):**

**Gaynor Davies, Director of Education and Inclusion Services**

**Andrea Richards, Service Director, 21<sup>st</sup> Century Schools and Transformation**

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

The purpose of the report is to:

- 1.1 Provide Members with details of the capital works for approval for 2023/24 as part of the Council's three-year Capital Programme, as well as provide further information relating to an additional Capital Funding Grant awarded by Welsh Government for 2022/23.

#### **2. RECOMMENDATIONS**

It is recommended that Cabinet:

- 2.1 Approve the Education Capital Programme priority schemes for 2023/24 as outlined in Appendices 1-11 and approve scheme commencement.
- 2.2 Note the receipt of an additional £4.052 million of capital funding from Welsh Government via the Capital Funding Grant.
- 2.3 Approve the projects outlined in the report as priority for delivery in 2023/24 as outlined in Appendix 12 and approve scheme commencement.

#### **3. REASONS FOR RECOMMENDATIONS**

- 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 These works will support schools with effective maintenance that will continue to reduce the risks associated with buildings and building services and help to prevent the need for significant capital expenditure and disruption to children's education which can follow with building failure.
- 3.3 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 £5.808M has been allocated to the planned capital programme (minor works) for 2023/24, as agreed by Council on 8<sup>th</sup> March 2023.
- 4.2 In addition to the planned capital programme allocation, on the 3<sup>rd</sup> February 2023 the Council received notification from Welsh Government that it is providing £50 million to support local authorities across Wales to address capital maintenance pressures and support energy efficiency works via the Capital Funding Grant. The funding has been awarded to alleviate financial pressure on local authorities and supports Welsh Government's Sustainable Communities for Learning Programme, as one of its key priorities in addressing poor condition schools.
- 4.3 The funding will be provided through capital rather than revenue funding, with local authorities able to determine their priorities of spend. The Council's funding allocation is £4.052M.
- 4.4 The continuation of the three-year rolling Capital Programme, plus the additional Capital Funding Grant allocation, will continue to make significant enhancements to the quality of our school premises. The education capital programme continues to be a vital part of the Council's School Modernisation Programme in order to prepare schools for the new Curriculum for Wales
- 4.5 Fit for purpose school buildings are important in ensuring that the Council can focus on improving educational outcomes and achieving our mission of achieving Equity and Excellence in Education and Enhanced Wellbeing for All. Our commitment to improving our school buildings and creating 21<sup>st</sup> Century learning spaces will be achieved by delivering modern school facilities, rich with ICT and improved energy efficiency which drives down our CO<sub>2</sub> emissions contributing to the Council's 2030 net zero carbon target.
- 4.6 Improving our school estate also supports schools, and the Council, with delivering the Welsh Government's Community Schools initiative, embedding schools at the heart of society, ensuring that our schools are used for the wider benefit of the communities directly served by their schools. This will allow increased access to good quality facilities and engagement in extra-curricular activities. For example, access to school halls for music, drama and play opportunities; classrooms for learning activities; spaces for meetings; and recreational facilities for sport. These opportunities will support active participation and engagement in community activities in safe and accessible environments.

4.7 This funding will also ensure that the Council supports local supply chains, the local construction industry and small businesses at the heart of our communities and will provide much needed local employment.

4.8 In framing options relating to programme of works, the following factors have been taken into account:

- results of the Property Condition Surveys and further investigation works undertaken by Council surveyors and engineers;
- priorities set out in the Service Asset Management Plan in line with the Corporate Asset Management Plan;
- ESTYN Inspection Reports;
- health and safety considerations;
- energy and carbon reduction strategies;
- classroom refurbishments and the development of flexible and creative teaching spaces to meet the requirements of the Curriculum for Wales; and
- investment in adaptations to schools to assist pupils with mobility and other accessibility needs.

4.9 The planned capital 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 2023/24.

<b>SPEND CATEGORY</b>	<b>£M</b>
Kitchen Refurbishments/Remodelling	0.280
Window and Door Replacements	0.110
Essential Works	0.420
Electrical Rewiring	0.140
Fire Alarm Upgrades	0.115
Toilet Refurbishments	0.250
Equalities Act/Compliance Works	0.357
Education and Inclusion Access Condition Surveys	0.040
Boiler Replacement	0.412
Roof Renewal	0.844
Asbestos Remediation Works	0.640
21 <sup>st</sup> Century Classroom Upgrade	0.071
Improvements to Schools	0.070
Capitalisation of IT Hardware/Software and Licences	0.235
Universal Free School Meals	1.824
<b>Total</b>	<b>5.808</b>

5.2 Appendices 1–11 set out programmes of work for each category included above, with the exception of Education and Inclusion Access Condition Surveys, Asbestos Remediation Works, Improvements to Schools, and Capitalisation of IT Hardware/Software and 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 and Door Replacements**  
A rolling programme of replacement windows and doors is required to improve the energy efficiency, 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 and 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 and 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 Equality Act 2010. Appendix 7 provides Members with a list of identified schemes.
- **Education and Inclusion Access Condition Surveys**  
Continuation of Phase 2 access condition surveys to all primary schools to improve accessibility throughout the Education estate in order to comply with the Equality 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.
- **21<sup>st</sup> Century Schools Classroom Upgrades**  
Upgrading existing classrooms to create 21<sup>st</sup> Century learning spaces that will assist schools in delivering the new curriculum providing vibrant modern, water tight and warm classrooms, with additional ICT infrastructure. Appendix 10 provides Members with a list of identified schemes.
- **Improvements to Schools**  
Under accounting regulations, certain expenditure that was previously charged directly to the revenue budget is now shown in the Capital Programme.
- **Capitalisation of IT Hardware/Software and 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).
- **Universal Free School Meals**  
Capital funding received from the Welsh Government will assist in the roll out of this new initiative. This funding will be utilised to upgrade and extend existing kitchens and serveries within our schools to facilitate the increased uptake in this service. Appendix 11 provides Members with a list of identified schemes.

5.4 Appendix 12 provides members with the proposed projects to be funded by the additional Capital Funding Grant in 2023/24.

## 6. **EQUALITY AND DIVERSITY IMPLICATIONS/ SOCIO-ECONOMIC DUTY**

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.'

6.2 As this report is not seeking permission to implement a proposal in respect of a

change of function, service, strategy or policy, it is deemed that an EqlA is not required in this instance.

## **7. WELSH LANGUAGE IMPLICATIONS**

- 7.1 As this report is not seeking permission to implement a proposal in respect of a change of function, service, strategy or policy, it is deemed that a Welsh Language Impact Assessment is not required in this instance.

## **8. CONSULTATION/INVOLVEMENT**

- 8.1 There are no consultation requirements arising from this report. However, subject to the decision of Cabinet, further collaboration will be undertaken with each school setting to deliver the agreed programme of works in a suitable and mutually agreed time period.

## **9. FINANCIAL IMPLICATIONS**

- 9.1 The funding allocation to support spend categories contained within this report was agreed by Council on 8th March 2023 as part of the three-year Capital Programme 2023/24 to 2025/26. This report does not commit any additional spend over and above this agreed allocation.
- 9.2 The additional funding allocation of £4.052M is 100% grant funded and there is no requirement for any match funding or financial contribution from the Council. The grant funding has been awarded for 2022/23 retrospectively, however the building works can be delivered by the end of March 2024.

## **10. LEGAL IMPLICATIONS OR LEGISLATION CONSIDERED**

- 10.1 The legislation considered in compiling this report is the 'Keeping Learners Safe' - the role of local authorities, governing bodies and proprietors of independent schools under the Education Act 2002.

## **11. LINKS TO THE COUNCIL'S CORPORATE AND NATIONAL PRIORITIES AND THE WELLBEING OF FUTURE GENERATIONS ACT**

- 11.1 There are links to RCTCBC's Corporate Plan for the period between 2020 to 2024, specifically the priority:
- Prosperity – Creating the opportunity for people and businesses to be innovative, entrepreneurial and fulfil their potential and prosper
    - ensuring we have good schools, so all children have access to a great education.
- 11.2 Due regard has been made to all seven wellbeing goals and the Five Ways of Working, as contained within the Wellbeing of Future Generations (Wales) Act 2015, which requires the Council to think about the long-term impact of decisions, on communities to prevent consistent issues such as poverty, health inequalities and climate change.

This proposal would contribute to achieving the wellbeing goals by:

- Planning for the ‘long term,’ helping to ‘prevent’ problems occurring or getting worse in the future and delivering services in ‘collaboration’ with others.

This proposal would achieve the five ways of working by:

- Improving school environments that can deliver the new Curriculum for Wales.
- Improving sustainability of school buildings in the Council portfolio through a commitment to reducing our carbon emissions.
- Provide first class learning facilities for pupils and the wider community and contribute towards a healthier Wales by providing additional facilities for pupils.
- Contributing towards a prosperous Wales by committing to opportunities for local tradespeople and to use local resources, wherever possible to undertake the works to schools.

## **12. STRATEGIC OR RELEVANT TO ELECTORAL WARDS**

- 12.1 The Education and Inclusion Service Planned Capital Programme provides investment in schools throughout the County Borough, as such this report is not focussed on focussed on electoral wards but delivers investment on a strategic level.

## **13. CONCLUSION**

- 13.1 The projects identified in both the planned capital programme and the additional capital maintenance grant can be committed and delivered within the financial year and will have an immediate impact on improving the fabric of schools, enhancing the learning environments both internally and externally, providing improved facilities for the schools’ and communities that they serve. A coherent plan of expenditure 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***

Education and Inclusion Services Scrutiny

#### ***Contact Officer***

Andrea Richards, Service Director, 21<sup>st</sup> Century Schools and Transformation

**LOCAL GOVERNMENT ACT 1972**

**AS AMENDED BY**

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

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**27<sup>TH</sup> MARCH 2023**

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**Item: EDUCATION AND INCLUSION SERVICES PLANNED CAPITAL PROGRAMME 2023/24**

**Background Papers:**

Council March 8<sup>th</sup>, 2023: The Council's Three Year Capital Programme 2023/24 – 2025/26

**Officer to contact:** Andrea Richards, Service Director, 21<sup>st</sup> Century Schools and Transformation



### **APPENDIX 1: Kitchen Refurbishments/Remodelling**

<b>Property/School</b>	<b>Project</b>	<b>Estimated Cost (£)</b>
Ysgol Ty Coch (Buarth Y Capel site)	Kitchen refurbishment	80,000
Maesgwyn Special School	New servery	20,000
Mountain Ash Comprehensive	New main servery, oven, table & chairs and redecoration of Food Hall	70,000
St John Baptist CIW High	New dishwasher, oven, Induction Hob and refurbishment of staff changing room & toilet	65,000
Pontypridd High	New Combi Oven (Coffee Shop)	15,000
Ysgol Gyfun Cwm Rhondda	New Servery and Roller Shutter	30,000
	<b>Total</b>	<b>280,000</b>

### **APPENDIX 2: Window and Door Replacements**

<b>Property/School</b>	<b>Project</b>	<b>Estimated Cost (£)</b>
Ton Junior School	Replacement doors	15,000
Parc Primary School	Replacement doors	15,000
Maes-y-coed Primary School	Replacement windows	80,000
	<b>Total</b>	<b>110,000</b>

### **APPENDIX 3: Essential Works**

<b>Property/School</b>	<b>Project</b>	<b>Estimated Cost (£)</b>
Alternative Education Centre, Pontypridd	External masonry repairs, repointing	100,000
Maes-y-coed Primary School	Refurbishment of main hall	65,000
Penderyn Primary School	Retaining wall repairs	40,000
Parc Primary School	Retaining wall repairs	50,000

Property/School	Project	Estimated Cost (£)
Ysgol Garth Olwg	Replacement of canopy to Lifelong Learning Centre	30,000
Gwauncelyn Primary School	Drainage and ground works to school access	70,000
YGG Abercynon	Upgrading of external foundation areas	30,000
Glenboi Primary School	Replacement side canopy	35,000
<b>Total</b>		<b>420,000</b>

#### **APPENDIX 4: Electric Rewiring**

Property/School	Project	Estimated Cost (£)
Blaengwawr Primary School	Rewire	25,000
Trealaw Primary School	Rewire	50,000
Llanhari Primary School	Rewire	50,000
Various	Electrical works	15,000
<b>Total</b>		<b>140,000</b>

#### **APPENDIX 5: Fire Alarm Upgrades**

Property/School	Project	Estimated Cost (£)
Alternative Education Centre, Pontypridd	Fire alarm upgrades	15,000
Gwaunmeisgyn Primary	Fire alarm upgrades	20,000
Mountain Ash Comprehensive	Fire alarm upgrades	50,000
Trealaw Primary School	Fire alarm upgrades	15,000
Various	Fire alarm repair works	15,000
<b>Total</b>		<b>115,000</b>

## **APPENDIX 6: Toilet Refurbishments**

<b>Property/School</b>	<b>Project</b>	<b>Estimated Cost (£)</b>
Gelli Primary School	Refurbishment Junior Girls toilets – Final phase	40,000
Maes-y-coed Primary School	Refurbishment Infant toilets and reconfiguration	60,000
Ton Pentre Infant School	Refurbishment Infant toilets – Phase 2	50,000
Ton Pentre Junior School	Toilet refurbishment	50,000
St Margaret's RC Primary School	Phase 2 refurbishment toilets	50,000
	<b>Total</b>	<b>250,000</b>

## **APPENDIX 7: Equalities Act/Compliance Works**

<b>Property/School</b>	<b>Project</b>	<b>Estimated Cost (£)</b>
Various Schools	Accessibility Improvements	70,000
Various Schools	Upgrading Hygiene Areas	35,000
Various Schools	Classroom Adaptations for Learning Support Classes	217,000
Various Schools	Acoustic Improvements for Learning Support Classes	35,000
	<b>Total</b>	<b>357,000</b>

## **APPENDIX 8: Boiler Replacement**

<b>Property/School</b>	<b>Project</b>	<b>Estimated Cost (£)</b>
Bryncelynog Comprehensive School	Complete boiler replacement to main block and the replacement of Ventilation/ Heating and Cooling in the Swimming Pool	162,000

Property/School	Project	Estimated Cost (£)
Caradog Primary School	Boiler replacement	60,000
Cwmlai Primary School	Boiler replacement	40,000
Hafod Primary School	Replace fan assisted heaters	60,000
Various Schools	Emergency boiler replacements	90,000
<b>Total</b>		<b>412,000</b>

### **APPENDIX 9: Roof Renewal**

Property/School	Project	Estimated Cost (£)
Miskin Primary School	Phase 2 – replacement roof	280,000
Hafod Primary School	Roof replacement	250,000
Ton Infant School	Roof replacement	175,000
YGG Evan James	Phase 2 – replacement roof	40,000
Cwmlai Primary School	Replacement fascias and gutters	50,000
Ffynnon Taf Primary School	Flat roof replacements	49,000
<b>Total</b>		<b>844,000</b>

### **APPENDIX 10: 21<sup>st</sup> Century Schools Classroom Upgrades**

Property/School	Project	Estimated Cost (£)
Penrhys Primary School	Classroom upgrades	71,000
<b>Total</b>		<b>71,000</b>

### **APPENDIX 11: Universal Free School Meals**

<b>Property/School</b>	<b>Project</b>	<b>Estimated Cost (£)</b>
Gwauncelyn Primary	Kitchen refurbishment	150,000
Llanhari Primary	Kitchen refurbishment	150,000
YGG Evan James	Extension & kitchen remodelling	250,000
Parc Primary	Kitchen refurbishment	150,000
Aberdare Park Primary School	Kitchen refurbishment	200,000
Pengeulan Primary	Kitchen refurbishment	150,000
Penrhiwceiber Primary	Kitchen refurbishment	150,000
Trehopcyn Primary	Kitchen relocation & refurbishment	200,000
Cwmdar Primary	Kitchen relocation & refurbishment	250,000
Maesycoed Primary	Kitchen relocation & refurbishment	174,000
<b>Total</b>		<b>1,824,000</b>

### **APPENDIX 12: Additional Capital Funding Grant**

<b>Property/School</b>	<b>Project</b>	<b>Estimated Cost (£)</b>
Maesgwyn Special School	Construct a new extension to cater for growth in pupil numbers	1,500,000
Hawthorn High and Hawthorn Primary	Remodelling and refurbishment of both schools to complement the Band B investment for the new all through school	900,000
Learner Travel Route Improvements	Delivering improvements to the highway and pedestrian routes to support our new and existing schools	500,000
Cardinal Newman RC School	Improve facilities and learning environments	300,000
YGG Ynyswen	Create a Multi-use Games Area and outdoor space available for community use	150,000
Ferndale Community School	Phase 2 roof replacement	250,000
YGGG Llantrisant	Phase 2 roof replacement	150,000

Coed-y-Lan Primary School	Improve facilities and learning environments	100,000
Brynnau Primary School	Remedial works to roof including new fascia and soffits	50,000
Various	Energy efficiency and carbon reduction initiatives in various schools	152,000
<b>Total</b>		<b>4,052,000</b>