



## **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):**

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**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> |