



RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

CABINET

20TH MARCH 2024

EDUCATION AND INCLUSION SERVICES PLANNED CAPITAL PROGRAMME 2024/25

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, 21st 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 2024/25 as part of the Council's three-year Capital Programme.

2. RECOMMENDATIONS

It is recommended that Cabinet:

- 2.1 Approve the Education Capital Programme priority schemes for 2024/25 as outlined in Appendices 1-9 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 the delivery of the Council's Corporate Plan.

4. BACKGROUND

- 4.1 Members will be aware that an amount of £6.315M has been allocated to the planned capital programme (minor works) for 2024/25, as agreed by Council on 6th March 2024.
- 4.2 The continuation of the three-year rolling Capital Programme 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 improve the physical environment and continue to support the delivery of the Curriculum for Wales.
- 4.3 Fit for purpose school buildings are important to ensure that the Council can focus on maximising educational outcomes in these challenging times and improve all of our schools by creating 21st Century learning spaces. This includes delivering modern, watertight and warm classrooms, rich with ICT and improved energy efficiency which drives down our CO₂ emissions contributing to the Council's 2030 net zero carbon target.
- 4.4 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 and participation through the provision of good quality facilities enabling enrichment and facilitating extra-curricular activities such as access to halls for music, drama, play, classrooms for learning, spaces for meetings and recreational for sport, which will support our communities to become vibrant, and provide safe meeting and learning environments.
- 4.5 This funding will also ensure that the Council supports the local supply chains and local construction industry and supports small businesses at the heart of our communities providing local employment.
- 4.6 In framing options of programme of works, the following factors have been taken into account:
- The results of the Property Condition Surveys and further investigation works and observations 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 learning environments 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.
- 4.7 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 2024/25.

SPEND CATEGORY	£M
Kitchen Refurbishments/Remodelling	0.390
Window and Door Replacements	0.100
Essential Works	0.651
Electrical Rewiring	0.115
Fire Alarm Upgrades	0.045
Toilet Refurbishments	0.308
Equalities Act/Compliance Works	1.939
Education and Inclusion Access Condition Surveys	0.200
Boiler Replacement	0.290
Roof Renewal	1.094
Asbestos Remediation Works	0.500
Improvements to Schools	0.065
Capitalisation of IT Hardware/Software and Licences	0.258
Universal Free School Meals	0.360
Total	6.315

5.2 Appendices 1–9 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' and the reduction in energy and carbon emissions. 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, and in doing so reduce energy costs, and maintain the current capital asset of school buildings, as well as undertaking work to ensure compliance with statutory legislation. 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 school(s) that require fire alarm upgrades 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 Equalities Act 2010. Appendix 7 provides Members with a list of identified schemes. The project previously reported to Members, to construct an extension to Maesgwyn, is ongoing and so included on the list.
- **Education and Inclusion Condition Surveys**
Continuation of condition surveys to all schools to inform the condition, suitability and accessibility of all buildings throughout the Education estate.
- **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 boilers and upgrades, to assist with the reduction in energy and carbon emissions. Appendix 8 provides Members with a list of identified schemes.
- **Roof Renewal**
It is considered prudent to allocate funding to ensure a roof replacement 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.
- **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), and the cashless catering 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 continue to be utilised to upgrade and extend existing kitchens and serveries within our schools to facilitate the increased uptake in this service.

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 6th March 2024 as part of the three-year Capital Programme 2024/25 to 2026/27. This report does not commit any additional spend over and above this agreed allocation.

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 PLAN, NATIONAL PRIORITIES AND THE WELLBEING OF FUTURE GENERATIONS (WALES) ACT 2015

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.

11.3 There are links to RCTCBC's Directorate of Education and Inclusion Services' Strategic Plan for the years between 2022 and 2025, specifically:

- **Strategic Priority 3:**
 - Ensuring equity and support for vulnerable pupils and their families.
- **Strategic Priority 5:**
 - Delivering 21st century learning environments and innovative services for our pupils and communities.

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 electoral wards but delivers investment on a strategic level.

13. CONCLUSION

- 13.1 The projects identified within the planned capital programme 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 encouraging and enabling community use of these buildings.

Other Information:-

Relevant Scrutiny Committee:

Education and Inclusion Services Scrutiny

Contact Officer:

Andrea Richards, Service Director, 21st Century Schools and Transformation

LOCAL GOVERNMENT ACT 1972

AS AMENDED BY

THE LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

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Item: EDUCATION AND INCLUSION SERVICES PLANNED CAPITAL PROGRAMME 2024/25

Background Papers

Council 6th March 2024: The Council's Three Year Capital Programme

Officer to contact:

Andrea Richards, Service Director, 21st Century Schools and Transformation

APPENDIX 1: Kitchen Refurbishments/Remodelling

Property/School	Project	Estimated Cost (£)
St John Baptist Church in Wales High School	Supply and fit new dishwasher, oven, induction hob and refurbishment of staff changing room and toilet	65,000
Ysgol Gyfun Cwm Rhondda	New servery and roller shutter	30,000
Various Schools	Removal of gas appliances – new energy efficient upgrades	200,000
Various Schools	Removal of sterilisers/dishwasher replacement	95,000
Total		390,000

APPENDIX 2: Window and Door Replacements

Property/School	Project	Estimated Cost (£)
Mountain Ash Comprehensive School	Phase 4 – new windows and curtain walling	50,000
Ton Junior School	Replacement Fire Doors	25,000
Parc Primary School	Replacement Fire Doors	25,000
Total		100,000

APPENDIX 3: Essential Works

Property/School	Project	Estimated Cost (£)
Ty Castan – Alternative Education Provision	External masonry repairs, repointing, atrium glazing	140,000
Maes-y-coed Primary School	Refurbishment of main hall	40,000
Alaw Primary School	Replacement rotten cladding and replacement floorboards/joists	80,000
Ton Infants School	Structural works - replacement floors	100,000
Bodringallt Primary School	Structural works - classroom upgrades	40,000
Cwmdar Primary School	Structural works - classroom upgrades	30,000
Ferndale Community School	External improvements to footpaths - health and safety works	30,000
Trerobart Primary School	Junior block - internal upgrades and remodelling	50,000
Trallwng Infants School	Remodelling and internal upgrades	41,000

Property/School	Project	Estimated Cost (£)
Trehopcyn Primary School	Refurbishment of stairwells and corridors - internal upgrades including damp treatment	100,000
Total		651,000

APPENDIX 4: Electric Rewiring

Property/School	Project	Estimated Cost (£)
Blaengwawr Primary School	Rewire	25,000
Darranlas Primary School	Rewire - second phase	40,000
Llanhari Primary School	Rewire	50,000
Total		115,000

APPENDIX 5: Fire Alarm Upgrade

Property/School	Project	Estimated Cost (£)
Mountain Ash Comprehensive School	Fire alarm upgrade	45,000
Total		45,000

APPENDIX 6: Toilet Refurbishments

Property/School	Project	Estimated Cost (£)
Darranlas Primary School	Phase 1 toilet refurbishment	58,000
Maes-y-coed Primary School	Refurbish infant toilets and reconfiguration	60,000
Cwmdar Primary School	Refurbish infant toilets	60,000
Oaklands Primary School	Refurbish nursery toilets	60,000
Treorchy Primary School	Refurbish infant toilets	70,000
Total		308,000

APPENDIX 7: Equalities Act/Compliance Works

Property/School	Project	Estimated Cost (£)
Maesgwyn Special School	Extension – creation of 3 classrooms	1,450,000
Ysgol Ty Coch	Remodelling/ improvement works	200,000
Various Schools	Upgrading hygiene/changing areas	90,000
Various Schools	Classroom Adaptations for Learning Support Classes	90,000
Various Schools	Acoustic Improvements for Learning Support Classes	109,000
Total		1,939,000

APPENDIX 8: Boiler Replacement

Property/School	Project	Estimated Cost (£)
Bryncelynnog Comprehensive School	Upgrades to main plantroom	90,000
Buarth Y Capel	Boiler replacement	40,000
Cwmclydach Primary School	Boiler upgrade	20,000
Llanhari Primary School	Boiler replacement	50,000
Penrhiwceibr Primary School	Boiler replacement	25,000
YGG Ynyswen	Boiler replacement	40,000
Pontygwaith Primary School	Boiler upgrade	25,000
Total		290,000

APPENDIX 9: Roof Renewal

Property/School	Project	Estimated Cost (£)
Cwmlai Primary School	Replacement fascias and gutters	50,000
Ffynnon Taf Primary School	Flat roof replacements	47,000
Ton Junior School	Replacement rainwater goods	36,000
Ton Infants School	New roof	250,000

Property/School	Project	Estimated Cost (£)
St John's Baptist CiW School	Contribution to roof replacement	52,000
St Margaret's Catholic Primary	Contribution to roof replacement	20,000
Capcoch Primary School	Roof replacement	250,000
Penyreglyn Primary School	Roof replacement	200,000
Penpych Primary School	Roof replacement	139,000
YGG Ynyswen	Roof remedial works	50,000
Total		1,094,000