



**URGENT LEADER OF THE COUNCIL  
CABINET MEMBER MEETING  
22 April 2020**

# ITEM 5

Report sponsor: Andy Smith, Strategic Director,  
People Services.  
Report author: Diane Whitehead, Head of  
School Organisation and Provision.

## **Schools Capital Programme 2020/2021 – Phase 2 schemes**

### **Purpose**

- 1.1 The Department for Education (DfE) have confirmed school condition maintenance allocations for 2020-21.
- 1.2 In order to commence scheme development, and to complete essential work during the school summer holiday period, early approval of schemes is necessary. It is therefore proposed to seek scheme approval based on a confirmed allocation of £1.400m.
- 1.3 A breakdown of the school maintenance Capital Programme funding for 2020/21 is set out within Appendix 1. The proposed phase 2 schools capital programme schemes for 2020/21, including proposed individual school condition maintenance projects, are outlined in Appendix 2.
- 1.4 The proposal is for funding to be prioritised to deal with essential school condition and maintenance issues across the schools estate. An on-going programme of work is required in school premises to deal with essential condition and health and safety issues to ensure that school buildings remain safe and open.
- 1.5 This report seeks Council Cabinet approval for the schools maintenance capital programme for 2020/21 as set out within Appendix 2.

### **Recommendation(s)**

- 2.1 To approve the Schools Capital Programme priority schemes for 2020/21 as outlined in Appendix 2 and approve scheme commencement.
- 2.3 To approve the amendment of the approved 2020/21-2022/23 capital programme with the proposed scheme allocations as detailed in Appendix 1 and Appendix 2.

### **Reason(s)**

- 3.1 An on-going programme of work is required in school premises to deal with essential condition and health and safety issues across the schools estate to ensure that school buildings remain safe and open. In order to complete as much work as possible during the school summer holiday period, early approval of schemes is necessary.
- 3.2 In accordance with Financial Procedure Rules, amendments to the Council's capital

programme are required to be reported to Cabinet.

## Supporting information

- 4.1 Capital investment across the schools estate in Derby is essential to address maintenance and condition issues. There remains a significant backlog of condition issues across the schools estate, which is in excess of £22m for priority works. This condition backlog only covers building condition issues and excludes costs associated with betterment (unless required under Building Regulations), asbestos identification/removal, work identified as a result of fire risk assessments or any water hygiene remedial work.
- 4.3 **Schools Maintenance Capital Programme**  
The Department for Education (DfE) have confirmed Condition funding for 2020/21, and Derby will be allocated £1.400m. Following the allocation of £0.303m to Mickleover Primary School as approved by Cabinet on 11<sup>th</sup> March 2020, the remaining balance is £1.097m.
- 4.4 In order to commence scheme development, and to complete essential work during the school summer holiday period, early approval of schemes is necessary. A breakdown of indicative Schools Capital Programme Funding for 2020/21 is set out within Appendix 1.
- 4.5 School capital projects for 2020/21 have been prioritised for those schools with the highest level of need, to ensure that buildings are safe by addressing priority health and safety works. The priority condition schemes for 2020/21 primarily fall into the following four categories:
- Electrical upgrades and replacements;
  - Mechanical projects (heating replacements);
  - Roof Works;
  - Window replacement works;
  - Fire precaution work.

The proposed priority school condition projects for 2020/21 are shown in Appendix 2, including details of the proposed work and budget estimates. These budget estimates are subject to a detailed feasibility, design development and procurement process.

- 4.6 There are a range of projects proposed within the Schools Capital Programme 2020/21, detailed in Appendix 2, to address high priority maintenance and condition issues across the schools estate. Schemes are proposed at:
- a) Ashgate Primary School: £0.102m (with £0.027m of this from previous years funding);
  - b) Dale Primary School: £0.330m;
  - c) Redwood Primary School: £0.285m;
  - d) Ravensdale Infant School: £0.240m;
  - e) Littleover Community School: £0.090m.

Further summary information on the proposed schemes is set out below.

#### **4.7 Ashgate Primary School**

The proposed £0.075m project consists of structural improvement to an external boundary wall, including additional strengthening buttresses. Works will also include the installation of new security gates and CCTV to the front of the school. Fire Risk Assessment works will include emergency lighting, internal fire doors and storage for PE equipment. The project will require planning permission along with planning liaison in relation to the listed status of the building. It is proposed to combine the additional allocation of £0.075m with a previously approved remaining budget of £0.027m to provide a total budget of £0.102m.

#### **4.8 Dale Primary School**

A £0.330m project is proposed for a complete replacement of the heating distribution system in block C. This scheme is to install new heating to replace the original leaking corked lead jointed cast iron distribution pipework which feeds the school original cast iron radiators. The cast iron radiators are unprotected and the proposal is to install new heating emitters raised out of the reach of pupils.

#### **4.9 Redwood Primary School**

Phase two re-wiring as a continuation of previous rewiring work in the school. Works to include new wiring and accessories, new fire alarm and new LED energy efficient light fittings to provide future energy savings, and new suspended ceilings. The Infant block hall roof will be recovered, including new insulation, new windows, cladding and fascia boards at high level. An allocation of £0.285m is proposed for these works.

#### **4.10 Ravensdale Infant School**

Phase two rewire, including additional work with new clerestory windows with a proposed allocation of £0.240m. Re-wiring works are to include new wiring and accessories, new fire alarm and new LED energy efficient light fittings to provide future energy savings. There is the associated installation of new suspended ceilings with mineral tiles and new moisture resistant linings to roof-lights. The clerestory windows in the hall require replacement along with the rainwater downpipes. The replacement will be modern aluminium downpipes and double glazed windows.

#### **4.11 Littleover Community School Fire Alarm**

The proposed scheme is to install a new class change alarm system to completely separate the class change sounders from the fire alarm. In addition, extra fire alarm sounders are required in areas to bring the remaining fire alarm system up to modern requirements. The proposed budget for the works is £0.090m.

4.12 The Council is working closely with contractors to develop the proposed schemes and complete the main elements of work over the summer school holiday period. It is currently anticipated that these works can be completed as planned. The Council will work closely with contractors, and review the programmed works, should there be any further restrictions or developments in relation to Government guidance on the response to Covid-19.

#### **4.13 Schools Devolved Formula Capital**

The DfE have also confirmed school Devolved Formula Capital funding for individual schools. This funding is to be used by schools on maintenance and condition projects. This is a small funding stream based on a formulaic allocation of £0.004m per school, and a small per pupil element. Schools prioritise funding in line with the

## Council's School Asset Management Plan.

- 4.14 Derby will be allocated £0.315979m for Community and Foundation schools in 2020/21.

### **Public/stakeholder engagement**

- 5.1 The Council have developed the priority projects set out here in conjunction with the schools.

### **Other options**

- 6.1 The available capital funding has been prioritised in line with the School Asset Management Plan to deal with the most urgent condition and health and safety issues.

### **Financial and value for money issues**

- 7.1 The Council's school condition maintenance allocation for 2020/21 is £1.400m. Following the allocation by Council Cabinet of £0.303m to phase 1 priority schemes at its meeting on the 11<sup>th</sup> March 2020, the remaining indicative balance will be £1.097m. In addition, it is proposed to allocate £0.133m in unallocated condition funding previously held for demolition works on two former school sites which is now no longer required. This will provide an additional £0.133m for prioritisation on school capital programme schemes. The schools Devolved Formula Capital allocation is to be £0.315m
- 7.2 Appendix 1 outlines the funding for the Schools Capital Programme for 2020/21 to be invested across the schools estate. Appendix 2 outlines the proposed school projects.
- 7.2 All School Capital Programme schemes will be procured in line with the Council's Contract Procedure Rules.

### **Legal implications**

- 8.1 If any works require planning permission approvals, these will be sought prior to works commencing. Where there is an impact on School Playing Fields being able to provide team game playing field pitches, the Council will consult with Sport England.
- 8.2 The Equality Act 2010 places a duty on all schools and Local Authorities to plan to increase over time the accessibility of schools for disabled pupils.

### **Other significant implications**

- 9.1 **Equalities Impact**  
The Council aims to take reasonable steps to remove, alter or provide reasonable means of avoiding physical features that make it impossible or unreasonably difficult for disabled people. Where appropriate, schemes will take account of any accessibility requirements.

## 9.2 **Health and Safety**

The priority projects are important for Health and Safety reasons and to conform to Workplace Regulations 1992 and Building Regulations 2010. Health and Safety procedures will be followed in delivering schemes.

## 9.3 **Environmental Sustainability**

All school capital programme schemes will be carried out in line with the latest Building Regulations approved documents on environmental performance.

## 9.4 **Property and Asset Management**

An on-going programme of work is required in school premises to deal with essential condition and health and safety issues to ensure that school buildings remain safe and open. The available funding has been prioritised in line with the key priorities set out in the Schools Asset Management Plan. The Schools Asset Management Plan is developed in line with the Council's Property and Asset Management Plan.

## 9.5 **Risk Management and Safeguarding**

The priority projects will reduce the risk of future school closures due to structural, mechanical or electrical failures. It should be noted that the overall school condition backlog exceeds the funding available, therefore schemes are prioritised where there is greatest risk of school closure in order to ensure schools remain safe and open. Where it has not been possible to prioritise schemes, mitigation plans will be developed in consultation with schools.

9.6 All projects will be managed and monitored in line with the Council's project management and risk assessment procedures.

## 9.7 **Corporate objectives and priorities for change**

This report supports the Council priority outcomes of Enabling individuals and communities, Raising achievement and skills, and Making the most of our assets.

This report has been approved by the following people:

Role	Name	Date of sign-off
<b>Legal</b> <b>Finance</b>	Olu Idowu, Head of Service	02/03/2020
	Alison Parkin (Head of Finance, Children and Young People)	03/03/2020
	Toni Nash (Head of Finance Organisation and Governance)	04/03/2020
<b>Service Director(s)</b>	Gurmail Nizzer, Director of Commissioning	06/03/2020
<b>Report sponsor</b>	Andy Smith, Strategic Director - People Services	12/03/2020
<b>Other(s)</b>	Phil Derbyshire, Head of Property Projects and Technical Services	04/03/2020

### **Background papers:**

#### **List of appendices:**

Appendix 1 – School Maintenance Capital Programme 2020/21 Funding  
Appendix 2 – Proposed School Priority Condition Projects 2020/21

## Schools Maintenance Capital Programme 2020/2021 Funding

	Local Authority Schools Capital Programme	Budget
To be allocated to proposed schemes in Appendix 2	Remaining indicative new 2020/21 Condition Funding Allocation (Based on total allocation of £1.400708m and after the previously approved commitment of £0.303m as set out in paragraph 4.3).	£1.097708m
	Existing remaining 19/20 Buildings At Risk phased in 20/21 (Indicative subject to 19/20 year-end)	£0.203000m
	Unallocated previous years condition funding as set out in paragraph 7.1.	£0.133000m
	<b>Total available for school condition projects (subject to 19/20 year-end)</b>	£1.434403m

<b>School Devolved Formula Capital 2020/21 (Local Authority)</b>	
New Allocation for 20/21 (Indicative)	£0.315979m

## Proposed Schools Capital Programme Priority Condition Projects for 2020/21

School	Scheme Description	Allocation	2020/21 Scheme Phasing	2021/22 Scheme Phasing
Ashgate Primary School	<b>External masonry works, security fencing, FRA works:</b> Structural replacement to an external boundary wall. The works required include adding a new buttress to strengthen the wall. Install new security gates and CCTV to the front of the building. FRA works to include emergency lighting, internal fire door and storage for PE equipment. The project will require planning permission along with liaison with the Planning Department in relation to the listed status of the building. There is £0.027m currently approved on the capital programme for internal works. It is proposed to combine this with an additional £0.075m to provide a budget of £0.102m for this project.	£0.075m	£0.073m	£0.002m
Dale Primary School	<b>Heating System</b> Complete replacement of the heating distribution network in block C. This scheme is to install a new heating system to replace the original leaking corked lead jointed cast iron distribution pipework which feeds the school original cast iron radiators. The cast iron radiators are unprotected therefore the proposal is to install a new heating system which will be raised out of the pupils reach.	£0.330m	£0.327m	£0.003m
Redwood Primary School	<b>Electrical Rewire, Roof Cladding and Fascias, Suspended Ceilings</b> Phase two re-wiring as a continuation of previous rewiring work in the school. Works to include new wiring and accessories, new fire alarm and new LED energy efficient light fittings to provide future energy savings, and new suspended ceilings. The Infant block hall roof will be recovered, including new insulation, new windows, cladding and fascia boards at high level. An allocation of £0.285m is proposed for these works.	£0.285	£0.283m	£0.002m
Ravensdale Infants School	<b>Electrical Rewire, Suspended Ceilings and Windows</b> Phase two rewire, including additional work with new clerestory windows with a proposed allocation of £0.240m. Re-wiring works are to include new wiring and accessories, new fire alarm and new LED energy efficient light fittings to provide future energy savings. There is the associated installation of new suspended ceilings with mineral tiles and new moisture resistant linings to roof-lights. The clerestory windows in the hall require replacement along with the rainwater downpipes. The replacement will be modern aluminium downpipes and double glazed windows.	£0.240m	£0.238m	£0.002m

School	Scheme Description	Allocation	2020/21 Scheme Phasing	2021/22 Scheme Phasing
Littleover Community School	<b>Fire alarm works</b> The proposed scheme is to install a new class change alarm system to completely separate the class change sounders from the fire alarm. In addition, extra fire alarm sounders are required in areas to bring the remaining fire alarm system up to modern requirements. The proposed budget for the works is £0.090m.	£0.090m	£0.089m	£0.001m
Various Schools	Buildings at Risk Contingency: Including mitigation works. Urgent health and safety condition works causing potential school closures. Schemes to be prioritised and reported to Cabinet	£0.414m	£0.000	£0.414m
	<b>Maintenance Scheme Total:</b>	<b>£1.434m</b>	<b>£1.010m</b>	<b>£0.424m</b>