



DERBY CITY COUNCIL

COUNCIL CABINET

15 March 2011

ITEM 6

Report of the Strategic Director of Children and Young People

SCHOOLS CAPITAL PROGRAMME 2011/12

SUMMARY

- 1.1 The Council's capital programme has allocated funding of £5,250,000 for school capital projects in 2011/12. This has been prioritised in line with the priorities set out in the Schools Asset Management Plan 2010-12.
- 1.2 Future funding will mainly be directed at dealing with essential condition issues and basic need – providing additional school places where necessary.
- 1.3 The schools capital programme priority schemes for 2011/12 primarily fall into one of three categories – fire precaution work, Buildings at Risk issues and mechanical projects.

RECOMMENDATION

- 2.1 To approve the Schools Capital Programme priority schemes for 2011/12.
- 2.2 To approve Capital Scheme Commencements for the individual schemes included in this report.

REASONS FOR RECOMMENDATION

- 3.1 An ongoing programme of work is required in school premises to deal with essential condition issues and to provide additional school places.
- 3.2 Work is necessary to ensure that school buildings are safe and remain open. The Local Authority also has a statutory requirement to provide sufficient school places.

SUPPORTING INFORMATION

- 4.1 The Government has committed to reducing the national budget deficit, and as a result there will be a scaling back of most planned capital programmes. Derby will only receive Building Schools for the Future – BSF – funding for three schools and there will be no further Primary Capital Programme – PCP – investment. The recently announced Comprehensive Spending Review covering the next four years indicated as much as a 60% reduction in school capital funding.
- 4.2 On future capital funding for schools, the Sebastian James review of the Department for Education's – DfE – capital programmes will announce its findings in 2011, and its recommendations will inform the allocation of capital from 2012/13. (There are indications that Lees Brook Community Sports College may be used as a case study in the Sebastian James Review). The information in DfE statements indicates that the headline annual amounts of funding for basic need / additional school places and maintenance for 2012/13 to 2013/14 will be in line with the amounts announced for 2011/12. However, the methodology of allocation and management of future years' funding may change with the recommendations of the national capital review.
- 4.3 The DfE capital statement acknowledges that there are schools in need of refurbishment that have missed out on national capital programmes. However, there is no indication of a funding stream for significant rebuild or refurbishment projects in 2011/12. There are unlikely to be any further DfE announcements on future capital spending until after the national education capital spending review reports its findings in 2011.
- 4.4 Future capital funding will be mainly directed at two issues: dealing with essential condition issues and basic need, i.e. providing additional school places.
- 4.5 Another major change is the significant reduction in schools' devolved capital funding. The 2011/12 allocation is £901,634 (including VA schools), compared to £4,786,990 for 2010/11. This funding provides each school with its own capital money to address school priorities, including new buildings, capital repairs and refurbishment and ICT, in accordance with priorities set by each school and in line with the local school Asset Management Plan.
- 4.6 There is also no ring fenced Schools Access Initiative Funding – SAI – for 2011/12. In previous years, Derby has received an annual allocation of £505,280 for SAI funding. Some funding will need to be allocated for disabled access improvements, or for specialist equipment, from Derby's Schools Capital Allocation for 2011/12.
- 4.7 Despite recent investment, there remains a significant backlog of condition issues across the primary, secondary and special school estate, which is well in excess of £58 million. This condition backlog only covers building condition issues and excludes costs associated with betterment, asbestos identification/removal, work identified as a result of fire risk assessments, any water hygiene remedial work or any work related to mechanical (heating and boilers) and electrical elements.

- 4.8 The Schools Asset Management Plan for 2010 -12 outlined the following key priorities:
- Fire precaution works – highest priority work arising from fire risk assessments carried out under the Regulatory Reform (Fire Safety) Order
 - Renewing life expired boilers and heating systems
 - Upgrading electrical installations
 - Upgrading fire alarms and emergency lighting
 - Replacement windows
 - Re-roofing
 - Structural repairs
 - Security and safeguarding issues
 - Other relevant health and safety issues, such as asbestos
 - Basic Need – additional school places
- 4.9 The Council's capital programme has allocated funding for £5,250,000 for school capital projects in 2011/12. The allocations for 2012 /13 and 2013/14 are £5,250,000, so the overall three year allocation is £15,750,000. This funding and phasing is shown in more detail in Appendix 2. There is a corporate contingency from which further school capital projects may also be prioritised.
- 4.10 The Council has also received an allocation of £568,000 LEA Co-ordinated Voluntary Aided Programme – LCVAP – funding for 2011/12 for capital schemes at voluntary aided schools. The proposed LCVAP projects for 2011/12 are shown in Appendix 3.
- 4.11 Due to the lower levels of funding in view of BSF and PCP funding being stopped, priorities are likely to be limited to ensuring that buildings are safe by addressing urgent health and safety issues and dealing with Buildings at Risk issues. The LA also has a statutory responsibility to provide sufficient school places.
- 4.12 The schools capital programme priority schemes for 2011/12 primarily fall into one of three categories – fire precaution work, Buildings at Risk issues and mechanical projects. The proposed projects for 2011/12 are shown in Appendix 3, which summarises the categories of work and budget estimates, subject to detailed feasibilities and the usual tendering process. These priority schemes have also been discussed with head teachers and school representatives on the Schools Asset Management Improvement Group.
- 4.13 A range of proposed school capital projects are shown in Appendix 3. The largest single scheme is for £2,000,000 in 2011/12 to address urgent condition and Health and Safety issues at Lees Brook Community Sports College. There is also a major scheme proposed for Homefields Primary School for £1,600,000 to expand the school from 210 places to 315 places from September 2013. The proposal is to partially fund this scheme with £600,000 from the 2011/12 capital funding allocation, together with a further £1,000,000 from the proposed 2012/13 capital funding allocation.

OTHER OPTIONS CONSIDERED

- 5.1 No other options have been considered. The available funding has been prioritised in line with the Schools Asset Management Plan to deal with the most urgent condition issues and to ensure the Local Authority meets its statutory obligation to provide sufficient school places.

This report has been approved by the following officers:

Legal officer Financial officer Human Resources officer Service Director(s) Other(s)	Nicola Goodacre, Group Accountant – Capital, Resources Rita Silvester, Service Director – Strategy and Commissioning
For more information contact: Background papers: List of appendices:	Rita Silvester, Service Director for Strategy and Commissioning, Children and Young People's Department 01332 716855 E-mail: rita.silvester@derby.gov.uk Gurmail Nizzer, Head of School Organisation and Provision, Children and Young People's Department 01332 716852 E-mail gurmail.nizzer@derby.gov.uk None Appendix 1 – Implications Appendix 2 – Estimated Budget Costs and Categories of Work for 2011/12 – 2013/14 Appendix 3 – Capital Programme 2011/12 – Proposed Projects

IMPLICATIONS

Financial and Value for Money

- 1.1 As set out in this report and associated appendices.

Legal

- 2.1 The Disability Discrimination Act, as amended by the SEN and Disability Act 2001, places a duty on all schools and Local Authorities to plan to increase over time the accessibility of schools for disabled pupils.

Personnel

- 3.1 None for consideration.

Equalities Impact

- 4.1 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. Capital funding has been allocated for disabled access improvements and specialist equipment.

Health and Safety

- 5.1 The priority projects are important for Health and Safety reasons and to conform to Building and Workplace Regulations 1992. Health and Safety procedures will be followed.

Environmental Sustainability

- 6.1 All school capital programme schemes will be carried out in line with the latest regulations on sustainable development.

Asset Management

- 7.1 The available funding has been prioritised in line with the key priorities set out in the Schools Asset Management Plan 2010-12.

Risk Management

- 8.1 The priority projects will reduce the risk of future school closures due to structural, mechanical or electrical failure and will reduce the risk of a major school fire.

Corporate objectives and priorities for change

- 9.1 Capital investment in schools will contribute to the corporate objective to build a brighter future for Children and Young People who enjoy a healthy, safe and happy childhood, with the opportunity to meet their full potential.

Estimated Budget Costs and Categories of Work for 2011/12, 2012/13 and 2013/14

Schemes	Estimated Budget Costs:			
	2011/12	2012/13	2013/14	3 Year Total
School Condition Work	£2,147,000	£2,600,000	£3,250,000	£7,997,000
Lees Brook Community School	£2,000,000			£2,000,000
Basic Need - Homefield Primary	£600,000	£1,000,000		£1,600,000
Basic Need Secondary - Secondary		£1,000,000	£1,350,000	£2,350,000
Schools Access Initiative	£150,000	£150,000	£150,000	£450,000
Contingency	£353,000	£500,000	£500,000	£1,353,000
Estimated Capital Budget	£5,250,000	£5,250,000	£5,250,000	£15,750,000
Voluntary Aided Projects	£568,000	£568,000	£568,000	£1,704,000
Total Investment	£5,818,000	£5,818,000	£5,818,000	£17,454,000

School Capital Programme 2011/12 – Proposed Projects

Local Authority Scheme Title	TOTAL	Phasing			Detail	Ward
		2011/12	2012/13	2013/14		
	£	£	£	£		
1. Modernisation Funding: Condition Projects prioritised by Need						
1.1 Fire Precaution Projects						
Alvaston Junior Community School	100,000	97,000	3,000	0	Fire precaution works following fire risk assessments. To comply with the Regulatory Reform (Fire Safety) Order.	Alvaston
Becket Primary School	76,000	74,000	2,000	0	Fire precaution works following fire risk assessments. To comply with the Regulatory Reform (Fire Safety) Order.	Abbey
Bemrose School	250,000	244,000	6,000	0	Fire precaution works following fire risk assessments. To comply with the Regulatory Reform (Fire Safety) Order.	Abbey
Brackensdale Infant School	100,000	97,000	3,000	0	Fire precaution works following fire risk assessments. To comply with the Regulatory Reform (Fire Safety) Order.	Mackworth
Cavendish Close Junior School	75,000	75,000	0	0	Fire precaution works following fire risk assessments. To comply with the Regulatory Reform (Fire Safety) Order. This will be the first phase of works at this school.	Chaddesden
Grampian Primary School	50,000	49,000	1,000	0	Fire precaution works following fire risk assessments. To comply with the Regulatory Reform (Fire Safety) Order.	Sinfin
Murray Park Community School	300,000	291,000	9,000	0	Fire precaution works - installation of new L1 fire alarm system and associated building works. Installation of fire barriers. To comply with the Regulatory Reform (Fire Safety) Order.	Mickleover
Redwood Junior School	100,000	97,000	3,000	0	Fire precaution works following fire risk assessments. To comply with the Regulatory Reform (Fire Safety) Order.	Sinfin
Shelton Infant School	76,000	74,000	2,000	0	Fire precaution works following fire risk assessments. To comply with the Regulatory Reform (Fire Safety) Order.	Chellaston
1.1 Fire Precaution Projects Sub Total	1,127,000	1,098,000	29,000	0		
1.2 Buildings at Risk						
Alvaston Junior Community School	80,000	80,000	0	0	Structural repair work. To include brickwork repairs to tower section and reinforcement to lower sections.	Alvaston
Beaufort Community Primary School	175,000	150,000	25,000	0	Structural repairs to concrete roofing sections.	Derwent
Brackensdale Junior School	125,000	125,000	0	0	Structural repair work to include: wire brush and re-paint main beams and strengthen, repair or replace corroded secondary beams. Replace ceiling in main hall due to corroding suspension wires. To also include brickwork and lintel repairs to the main building.	Mackworth
Carlyle Infant School	110,000	10,000	100,000	0	Intrusive investigative works required during 2011 to establish most appropriate option which will be to either replace or repair floor due to corroding reinforcement. Main works to continue into 2012.	Blagreaves

Cavendish Close Junior School	50,000	50,000	0	0	Structural repairs to this concrete clad building. To include structural repairs to concrete panels and supporting columns including rebuilding of boiler house wall and asbestos removal.	Chaddesden
Springfield Primary School	40,000	40,000	0	0	Concrete column repairs and replacement classroom floor.	Spondon
Vic Hallam Repairs - General Allowance	100,000	100,000	0	0	Next phase of structural repairs to timber framed school buildings to keep buildings safe and operational.	Various
1.2 Buildings at Risk Sub Total	680,000	555,000	125,000	0		
1.3 Mechanical Projects						
Allenton Community Primary School	75,000	75,000	0	0	Heating and ventilation improvements. Existing heating system has failed preventing the school controlling temperatures.	Boulton
Borrow Wood Primary School (Infant block)	45,000	45,000	0	0	Replacement boiler required. Boiler installed in 1993 is now obsolete and unable to obtain replacement parts.	Spondon
Dale Community Primary School	30,000	30,000	0	0	Replacement boiler required. Boiler installed in 1984 is now obsolete and unable to obtain replacement parts.	Normanton
Osmaston Primary School (Infant block)	30,000	30,000	0	0	Replacement boiler required. Boiler installed in 1986 is now obsolete and unable to obtain replacement parts.	Sinfin
St Andrew's School	160,000	158,000	2,000	0	Heating repairs and replacement of corroded heating pipework to ensure heating system does not fail.	Derwent
1.3 Mechanical Projects Sub Total	340,000	338,000	2,000	0		
2. Basic Need / Additional School Places						
2.1 Primary Provision - Homefields Primary	600,000	300,000	300,000	0	Basic Need Funding is for the provision of additional accommodation and school places where pupil numbers are higher than expected. Additional primary places are needed at Homefields Primary School to accommodate normal area pupils. This scheme will create an additional 105 places at Homefields Primary. The total cost of this scheme will be £1.6m, with £600k funded from 2011/12, and £1m from 2012/13.	Chellaston
2.1 Basic Need Sub Total	600,000	300,000	300,000	0		
3. School Access Initiative Projects						
SAI Projects	150,000	150,000	0	0	Funding to make reasonable adaptations to mainstream schools to accommodate pupils with special needs as a requirement of the DDA. Projects are prioritised as new pupils and their needs are identified.	Various
3. SAI Subtotal	150,000	150,000	0	0		
4. Lees Brook Community Sports College	2,000,000	1,800,000	200,000	0	To address urgent condition and health and safety issues. A detailed programme of work is being developed.	Chaddesden
5. Contingency	353,000	353,000	0	0	For other urgent condition issue schemes identified during the year as a result of the ongoing programme of condition surveys and building inspections.	Various
Grand Total	5,250,000	4,594,000	656,000	0		
6. LVCAP Programme*						
Saint Benedict Catholic School and Performing Arts College	109,091	109,091	0	0	Suitability project to include refurbishment and remodelling of the Sixth Form Centre. Scheme to also include obsolete boiler replacement.	Darley

St Alban's Catholic Primary School	18,182	18,182	0	0	Disabled access work.	Chaddesden
St Alban's Catholic Primary School	36,364	36,364	0	0	Kitchen refurbishment work.	Chaddesden
St George's Catholic Primary School	86,363	86,363	0	0	Costs for completing Foundation stage extension following the contractor entering into administration.	Blagreaves
St James' Church of England (Aided) Junior School	27,272	27,272	0	0	Disabled access work.	Arboretum
St John Fisher Catholic Primary School	9,091	9,091	0	0	Kitchen refurbishment work.	Alvaston
St Joseph's Catholic Primary School	13,636	13,636	0	0	Kitchen refurbishment work.	Arboretum
St Peter's Church of England (Aided) Junior School	227,272	227,272	0	0	Classroom extension and internal refurbishment. This scheme will extend the 'old library' to form a stand alone classroom to replace a very small teaching space in the original Victorian building which, in turn, will be remodelled into a cloaks area. At the same time the remainder of the Victorian block will be refurbished to a high standard. The total cost of the scheme will be £330K, with a £80K contribution from Devolved Formula Capital.	Littleover
Contingency awaiting allocation in conjunction with the diocese.	40,729	40,729	0	0	Remaining projects being prioritised.	Various
6. LCVAP Sub Total	568,000	568,000	0	0		

* all Voluntary Aided Schools receiving LCVAP funding will make a 10% Governors contribution on top of the reported LCVAP figure