

Report sponsor: Andy Smith, Strategic Director,
People Services.

Report author: Gurmail Nizzer, Service Director
for Integrated Commissioning

Schools Capital Programme 2021/22 – Phase 1 schemes

Purpose

- 1.1 The Council is currently awaiting notification from the Department for Education (DfE) of confirmed school condition maintenance allocations for 2021-22 for Community and Foundation schools.
- 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 in principle, based on indicative allocations of £1.350m
- 1.3 A breakdown of the indicative school maintenance Capital Programme funding for 2021/22 is set out within Appendix 1. The proposed phase 1 schools capital programme schemes for 2021/22, including proposed individual school condition maintenance projects, are outlined in Appendix 2. As set out in paragraph 8.3, construction contracts will not be awarded until final allocations have been confirmed by the DfE.
- 1.4 The proposal is for funding to be prioritised to deal with essential school condition and maintenance issues across the schools estate for Council maintained schools. 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 2021/22 as set out within Appendix 2.

Recommendation(s)

- 2.1 To approve, subject to recommendation 2.4 below, the Schools Capital Programme priority schemes for 2021/22 as outlined in Appendix 2.
- 2.2 To approve scheme commencement, subject to recommendation 2.4 below and final allocations being confirmed by the DfE, as set out in paragraph 8.3.
- 2.3 To approve the amendment of the approved 2021/2022-2022/23 capital programme with the proposed scheme allocations as detailed in Appendix 1 and Appendix 2.

- 2.4 To note that once confirmed by the Department for Education (DfE), final capital allocations and any adjustments to the Schools Capital Programme 2021/22 will be reported to Cabinet as part of the quarter 1 monitoring update 2021/22, should there be any variation from the indicative allocation.

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 £16m 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**
Indicative Condition funding for 2021/22 is yet to be confirmed by the Department for Education (DfE), but it is expected Derby will be allocated approximately £1.300m for Community and Foundation schools.
- 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 prior to the confirmation of the final Condition funding. Once confirmed by the DfE, final capital allocations will be reported to Cabinet and the Schools Capital Programme 2021/22 will be updated accordingly as part of the Quarter 1 2021/22 capital monitoring update. A breakdown of indicative Schools Capital Programme Funding for 2021/22 is set out within Appendix 1.
- 4.5 School capital projects for 2021/22 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 2021/22 primarily fall into the following four categories:
- Mechanical projects (heating replacements);
 - Roof Works;
 - Window replacement works;
 - External works;
 - Fire precaution work.

The proposed priority school condition projects for 2021/22 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 2021/22, detailed in Appendix 2, to address high priority maintenance and condition issues across the schools estate. Schemes are proposed at:

- a) Becket Primary School: £0.230m;
- b) Murray Park Community School: £0.294m;
- c) Oakwood Infant School: £0.171m
- d) Portway Infant School: £0.053m
- e) Ridgeway Infant School: £0.218m;
- f) Roe Farm Primary School: £0.390m;
- g) Shelton Junior School: £0.500m;
- h) Silverhill Primary School: £0.138m;
- i) Wren Park Primary School: £0.126m

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

4.7 **Ridgeway Infant School**

The proposed £0.218m project consists of replacement, improvement and condition works to timber windows and doors to the single storey Vic Hallam Building. Work is also intended to improve the school surface and foul drainage system, as identified in a recent drainage report, to address flooding on site.

4.8 **Becket Primary School**

A £0.230m project is proposed at Becket Primary School.

The project consists of two elements;

To continue a phased programme of works to replace low level windows and doors to four elevations of the school, and also high level clerestory windows to the hall elevation. The new windows are to have powder coated aluminium frames and will be double glazed.

The second element is to address heating condition works comprising of intrusive system investigation.

4.9 **Murray Park Community School**

An allocation of £0.294m is proposed for a project for window and door replacement and glazing to a canopy walkthrough between Block A and Block C. The windows are to be powder coated aluminium frames and will be double glazed, the new glazing to the east, south and west elevations will also help to reduce solar glare for the classrooms.

4.10 **Shelton Junior School**

The £0.500m project covers a single wing of the school only. Included within the scheme the current high level windows (which are presently positioned at a 45 degree angle, are in poor condition and provide minimal ventilation) will be removed and new vertical windows installed. This will also include work to widen the roof accordingly to accommodate the altered angle.

The scheme includes recovering the flat felt roofs to the single wing and associated corridor of the school, emergency lighting work identified through the fire risk assessment and work to the electrical distribution units.

4.11 Roe Farm Primary School

The £0.390m proposed scheme is to replace the current boiler with a new boiler, and associated plant work. This includes removal of the current temporary and older boilers and construction of a new boiler room within an existing school room. The work will include installation of four new boilers, associated pipework, new flue system, and other associated works.

4.12 Silverhill Primary School

The proposed scheme for £0.138m is window and door replacement for the hall elevation. The new windows are to be powder coated aluminium frames with sealed double-glazed units.

4.13 Wren Park Primary School

The proposed scheme for £0.126m is to complete the final phase of re-roofing works to the school. The scheme includes the kitchen, classroom and library areas to the playground. The work includes removal of the kitchen extraction unit and existing felt roof, with reinstatement and making good as required, with associated replacement fascia boards. The project will complete the phased roof works of the school.

4.14 Portway Infant School

The £0.053m project will include works to drainage to address flooding issues. The project also includes removal of the failing existing soft play surface and replacement with artificial grass surface.

4.15 Oakwood Infant School

The £0.171m project will include works to the roof, windows and fire escape doors. The works will focus on the roof above the offices and kitchen, repairing and recovering as required, along with some new fascias, and the windows to Block A. The windows current deteriorated timber windows are to be replaced with aluminium double-glazed windows. The doors are to be replaced with new double-glazed doors.

4.16 Schools Devolved Formula Capital

The DfE 'is also still to confirm 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.

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 available for 2021/22 is expected to be approximately £2.414m for Community and Foundation schools. This is made up of an expected 2021/2022 allocation of £1.300m from the DfE and £1.114m from the balance of previously announced unallocated school condition funding (subject to 20/21 year end). The schools Devolved Formula Capital allocation is expected to be £0.300m
- 7.2 Appendix 1 outlines the anticipated funding for the Schools Capital Programme for 2021/22 to be invested across the schools' estate, including the unallocated balance of previously announced Basic Need funding for new school places. Appendix 2 outlines the proposed school condition projects. A further update will be reported once the allocations are confirmed, and the Council Capital Programme will be updated accordingly.
- 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.
- 8.3 In principle scheme approval is being sought ahead of notification of final funding allocations being confirmed; the Council will proceed to develop schemes but will not sign construction contracts that create financial commitments of the indicative allocation, in respect of these schemes, until confirmation of funding allocations are received from the DfE. Until the final allocations are confirmed, only financial commitments will be made which can be funded from existing confirmed capital allocations.

Climate Implications

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

Other significant implications

- 10.1 **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.

10.2 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.

10.3 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.

10.4 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.

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

10.6 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
Legal	Olu Idowu, Head of Legal Services	29-01-21
	Janice Hadfield (Head of Finance, Children and Young People)	03-02-21
	Toni Nash (Head of Finance Organisation and Governance)	02-03-21
Finance		
Service Director(s)	Gurmail Nizzer, Director of Commissioning	27-01-21
Report sponsor	Andy Smith, Strategic Director - People Services	04-02-21
Other(s)	Diane Whitehead, Head of School Organisation and Provision	22-01-21
	Phil Derbyshire, Head of Property Projects and Technical Services	05-02-21

Background papers:

List of appendices: Appendix 1 – School Maintenance Capital Programme 2021/22 Funding
Appendix 2 – Proposed School Priority Condition Projects 2021/22

Appendix 1

Schools Maintenance Capital Programme 2020/2021 Funding

	Local Authority Schools Capital Programme	Budget
To be allocated to proposed schemes in Appendix 2	Indicative new 2021/22 Condition Funding Allocation	£1.300m
	Existing remaining 2020/21 School Condition Buildings At Risk funding, phased in 2020/21 (indicative subject to 2020/21 year end)	£0.053m
	Existing remaining 2020/21 School Condition Buildings At Risk funding, phased 2021/22	£1.061m
	Total available for school condition projects (subject to 2021/22 year-end)	£2.414m

School Devolved Formula Capital 2020/21 (Local Authority)	
New Allocation for 2021/22 (Indicative)	£0.300m

	Basic Need Funding	Budget
Basic Need funding for new school place planning schemes currently undergoing careful consideration, before proposals are to be brought to Cabinet for approval.	Existing remaining School Basic Need funding, phased in 2020/21 (indicative subject to 2020/21 year end)	£0.178m
	Existing remaining 2020/21 School Basic Need funding, phased 2021/22	£6.491m
	Total remaining School Basic Need funding	£6.669m

Proposed Schools Capital Programme Priority Condition Projects for 2021/22

School	Scheme Description	Allocation	2021/22 Scheme Phasing	2022/23 Scheme Phasing
Ridgeway Infant School	<p>Windows, doors, drainage, fencing;</p> <p>The proposed £0.218m project consists of replacement of timber windows and doors to the single storey Vic Hallam Building and also to address the school surface and foul drainage system to overcome the issues highlighted by a recent drainage report and areas of flooding. The elevations to be included are E7, E29, E28, E25, E24.</p> <p>The new windows are to be designed to meet current regulations in thermal performance, double glazed, with laminated internal pane. East South and West elevations are to have external glass tinted to reduce solar glare for the classrooms. The new frames are to match the type of the existing windows visually and be of the same or greater sectional dimension, manufactured from good quality timber.</p> <p>The external works will include a drainage system to address flooding and damp issues, along with associated fencing to protect health and safety and fire egress.</p>	£0.218m	£0.216m	£0.002m
Becket Primary School	<p>Windows and doors;</p> <p>A £0.230m project is proposed to continue a phased programme of works to replace low level windows and doors within four elevations of the school and also high level clerestory windows to the hall elevation. The new windows are to have powder coated aluminium frames and will be double glazed.</p> <p>Window and door replacement for elevations A – E including high level hall windows. The new windows are to be Kawneer (or equal approved) powder coated aluminium frames with sealed double glazed units.</p> <p>Heating condition works comprising of invasive investigations.</p>	£0.230m	£0.227m	£0.003m

School	Scheme Description	Allocation	2021/22 Scheme Phasing	2022/23 Scheme Phasing
Murray Park Community School	<p>Windows, doors and external partition works;</p> <p>An allocation of £0.294m is proposed for a project for window and door replacement for elevation E1, E2, E3, E4, E5, E6, E7 and glazing to canopy walkthrough between Block C and Block A.</p> <p>The windows are to be powder coated aluminium frames and will be double glazed, there will also be tinted glass to the east, south and west elevations to reduce solar glare for the classrooms. The glass is to be toughened 6mm externally with 16mm spacer and 6mm laminated internally with low e coating. The space is to be gas filled as necessary to comply with Building control standards along with the frames.</p>	£0.294m	£0.291m	£0.003m
Shelton Junior School	<p>Roof, windows and FRA works;</p> <p>The £0.5m project covers a single wing of the school. The scheme is to redesign the northern lights, so that they are positioned at vertical angle rather than the current 45 degree, extend the roof line accordingly to accommodate the different angle, recover the flat felt roofs to the 2nd classroom wing and corridor of the school. It is intended to follow the same design as previous Phase 1 works and feasibility. The project also includes additional works identified through the ongoing fire risk assessments and emergency lighting.</p> <p>The 2nd classroom wing is to have the existing classroom northern lights removed and the roof line extended to the full classroom width with new replacement vertical double glazed windows installed, allowing for adequate opening lights to provide cross flow ventilation. The new windows are to be raised to allow for the re-roofing to the corridors including upgrading the insulation to current building regulations. The classrooms themselves are to also be re-roofed and upgraded to current regulations, with refurbishment as required.</p> <p>The glazing is to be toughened externally and laminated internally. Make good any damage to the classrooms internally where the northern light work has been altered.</p>	£0.500m	£0.495m	£0.005m
Roe Farm Primary School	<p>Replacement boiler;</p>	£0.390m	£0.387m	£0.003m

School	Scheme Description	Allocation	2021/22 Scheme Phasing	2022/23 Scheme Phasing
	The £0.390m proposed scheme is to remove the existing boilers and construct a new boiler room within the existing school. The works will include installing four new Modular Boilers, pipework, new flue system, heating distribution pipework and connections, new pumps with pressure sensors and controls and other associated works. The work will also include commissioning of the new system and flushing the existing plant room equipment system.			
Silverhill Primary School	Window and roof works; The proposed scheme for £0.138m is Window and door replacement for elevations E19. The new windows are to be powder coated aluminium frames with sealed double glazed units.	£0.138m	£0.136m	£0.002m
Wren Park Primary School	Window and roof works; The proposed scheme for £0.126m is to complete the final phase of works to the roof. The work incorporates roof area extending from above the kitchen to the playground. The work includes removal of the kitchen extraction unit and existing felt roof, with reinstatement and making good as required, with associated repairs to fascia boards. The project will complete the phased roof works.	£0.126m	£0.124m	£0.002m
Oakwood Infant School	Windows, roof and doors; The proposed scheme will include works to the roof, windows and fire scape doors. The works will focus on the roof above the offices and kitchen, repairing and recovering as required, along with some new fascias, and the windows to Block A. The windows current deteriorated timber windows are to be replaced with aluminium double glazed windows. The doors are to be replaced with new double glazed doors.	£0.171m	£0.169m	£0.002m
Portway Infant School	Drainage and External Works; The £0.053m project will include works to drainage to address flooding issues. The project also includes removal of the deteriorated existing soft play surface and replacement with artificial grass surface.	£0.053m	£0.052m	£0.001m
Building at Risk	Remaining Buildings at Risk Condition Funding contingency, subject to 2020/21 year end, to include mitigation works, and urgent health and safety condition	£0.294m	£0m	£0.294m

School	Scheme Description	Allocation	2021/22 Scheme Phasing	2022/23 Scheme Phasing
	works to prevent potential school closures. Schemes to be prioritised and reported to Cabinet as necessary.			
	Maintenance Schemes Total:	£2.414m	£2.097m	£0.317m