



## **REPORT OF THE LEADER OF THE COUNCIL**

### **2020/21 SCHOOLS BUILDING IMPROVEMENT PROGRAMME (SBIP) LATEST ESTIMATED COSTS (LEC)**

#### **Purpose of the Report**

1. To seek approval for Latest Estimated Costs of the 2020/21 Schools Building Improvement Programme (SBIP)

#### **Information**

2. The SBIP forms part of the wider Schools Capital Programme providing Capital Improvements for the Maintained School estate. Priorities for SBIP are usually presented to Children and Young Peoples (CYP) Committee for approval.
3. In 2016 the Council devised a programme consisting of six discrete workstreams to deliver the SBIP focusing on Health & Safety and maintenance issues which are most likely to result in a school closure. The programme was subsequently expanded and presently has 8 workstreams as follows:
  - **Heating cabinet replacement:** Predominantly in CLASP buildings: many of the heating cabinets are original dating back to the early 1960s, and though it is believed that most have now had the asbestos removed, some are still being found to contain asbestos; the majority still have the original electrics within the cabinets which can present a fire risk. Alongside the safety improvement replacing the units provides a much higher standard of heating and improved energy efficiency.
  - **Boiler & Heating Pipework Replacement:** Replacement of boiler and or associated heating pipework. Pipework replacement predominantly affects Victorian and turn of the 20th century sites where the ageing heating pipework would not withstand the operating pressure of modern boiler installations.
  - **Drainage Works:** to address issues causing flooding, standing water or blockage to the foul drains.
  - **Roof Replacement:** where a roof is beyond economic repair or the state of repair can become a risk through the possibility of falling slates or could result in major infrastructure damage particularly from water ingress and leaks.
  - **Kitchen Ventilation improvements:** Building Regulations require increased levels of ventilation where kitchens are improved or replaced and gas appliances are changed. This programme will provide new mechanical ventilation installations where appropriate,

although a move to replacement with electrical appliances will be considered where possible as this removes the ventilation issues arising from the gas appliances.

- **Compliance Matters:** Particularly in relation to fire safety and water quality. The work stream focuses predominantly on the upgrade and replacement of fire alarms systems, and plumbing works to engineer out risk and provide safer water systems.
  - **Safeguarding:** Some historic school sites lack modern security and access control systems which ensure the safety of pupils and staff. This programme aims to rectify any identified safeguarding concerns.
  - **Structural Issues:** structural works required to maintain the integrity of the building envelope.
4. A Stock Condition survey is carried out on every property on a 5-year cycle, this is then recorded within the council's asset management database, these reports form the basis of the prioritisation. Recommendations from other property records are also assessed and scrutinised particularly site risk assessments (including water quality, fire safety and asbestos management). On site issues and requests from schools are also taken into account.
  5. Due to the urgent nature of some of the works certain construction projects have already been raised to ensure the required works are undertaken as soon as possible.
  6. A full list of the projects included in the 2020/21 programme is provided in Appendix 1

#### **Latest Estimated Costs**

7. The latest estimated cost of the building works on the school projects discussed in this report are set out below and the fees shown are for all professions involved in the project.
8. The professions involved in these projects reflect all stages of RIBA 0-7 and associated professional services.
9. Please note that Professional fees include all feasibility costs including site surveys and associated statutory fees, as well as Arc Partnership fees.

## Latest Estimated Cost – SBIP 20/21

### (Outturn Prices)

|                   |           |
|-------------------|-----------|
|                   | £         |
| Building Works    | 3,123,838 |
| Professional fees | 312,383   |

**Total      3,436,221**

### **Anticipated cash flow**

|                   | Spend To<br>31/03/20<br>£ | 2020/21<br>£ | 2021/22<br>£ | Total<br>£ |
|-------------------|---------------------------|--------------|--------------|------------|
| Building Works    | 807,398                   | 1,760,455    | 555,985      | 3,123,838  |
| Professional Fees | 80,740                    | 176,045      | 55,598       | 312,383    |
| Totals            | 888,138                   | 1,936,500    | 611,583      | 3,436,221  |

10. Breakdown of the outturn costs per project is provided in Appendix 1

### **Other Options Considered**

11. The County Council has an obligation to maintain its property portfolio, ensuring they are safe, compliant and fit for purpose. Therefore, no other options have been considered.

### **Reason/s for Recommendation/s**

12. The Council is committed to providing safe, compliant and fit for purpose Schools. The SBIP is key programme for delivering this commitment.

### **Statutory and Policy Implications**

13. This report has been compiled after consideration of implications in respect of crime and disorder, data protection and information governance finance, human resources, human rights, the NHS Constitution (public health services), the public sector equality duty, safeguarding of children and adults at risk, service users, smarter working, sustainability and the environment and where such implications are material they are described below. Appropriate consultation has been undertaken and advice sought on these issues as required.

### **Financial Implications**

14. The County Council receives an annual Schools Condition Allocation from the Department for Education (DfE) as part of the School Capital Grant.

15. The 2020/21 School Capital Grant has been confirmed and the allocation for the Schools Condition Allocation is £4.45M. £200K of this budget is Top Sliced to fund the Council's Schools Access Initiative. Further £795K has previously been approved as contributions to

Basic Need Projects For Albany Infant , East Markham Primary and Lambley Primary schools.

16. This Leaves £3.45M sufficient to fund the costs as set out in this report of £3.44M

## **RECOMMENDATION/S**

- 1) That Committee approves the Latest Estimated Costs of the School Building Improvement Programme and approval be given for the projects to proceed to the construction phase based on these costs.

**Councillor Mrs Kay Cutts MBE**  
**Leader of the Council**

**For any enquiries about this report please contact:** Phil Berrill, Team Manager, Property Commissioning, T: 0115 977464, E: phil.berrill@nottsc.gov.uk

## **Constitutional Comments (EP 19/06/2020)**

17. The recommendation falls within the remit of the Policy Committee by virtue of its terms of reference.

## **Financial Comments (GB 22/06/2020 and RWK 23/06/2020)**

18. The capital expenditure set out in this report will be funded from the 2020/21 Schools Capital Allocation that has been confirmed at £4.45m and is already included in the approved Children and Young people's capital programme. The Policy Committee's annual revenue budget includes a sum of £3.8M for building maintenance. The £2.9M revenue funding needed to meet the cost of the works proposed in the report will be met from the 2020/21 and 2021/22 revenue budget allocations.

## **Background Papers and Published Documents**

Except for previously published documents, which will be available elsewhere, the documents listed here will be available for inspection in accordance with Section 100D of the Local Government Act 1972.

- Schools Capital Programme progress report – report to Children and Young People's Committee on 20 March 2017.
- Schools Capital Programme progress report – report to Children and Young People's Committee on 19 March 2018.
- Schools Capital Programme progress report – report to Children and Young People's Committee on 19 November 2018.
- Schools Building Improvement Programme – Report to Children and Young Peoples Committee on 11 February 2019
- Latest estimated Costs Schools Building Improvement Programme – Report to Finance and Major Contracts Management Committee 20 May 2019
- Schools Capital Programme progress report – report to Children and Young People's Committee on 18 November 2019.
- Corporate Stock Condition Survey

## **Electoral Division(s) and Member(s) Affected**

- All

## Appendix 1

| UPRN         | Site                                | Type of works   | District          | SBIP Programme Total |
|--------------|-------------------------------------|---|-------------------|----------------------|
| 01249        | Abbey Hill primary                  | Conversion of kitchen from gas to electric and replacement of the ventilation system.   | Ashfield          | £ 138,470            |
| 01268        | Brierley Forest Primary             | Foul water drainage assessment and repair   | Ashfield          | £ 50,000             |
| 01155        | Dean Hole Primary                   | Replacement of boiler and associated systems  | Newark & Sherwood | £ 153,000            |
| 02794        | Gotham Primary                      | Replacement of boiler and associated systems  | Rushcliffe        | £ 150,858            |
| 01043        | Hallcroft Infant                    | Replacement of heating cabinets and associated pipework   | Bassetlaw         | £ 68,390             |
| 01266        | Healdswood Infant                   | Surface water drainage assessment and repair  | Ashfield          | £ 78,000             |
| 01133        | High Oakham Primary                 | Replacement of heating cabinets and pipework (Phase 2 building 5) & Improvements to access controls and site security   | Mansfield         | £ 300,130            |
| 01301        | John Clifford Primary               | Surface water drainage assessment and repair  | Broxtowe          | £ 550,000            |
| 01208        | Lowes Wong Junior                   | Replacement of boiler and associated systems & Replacement of ceiling tiles, Lighting, fire alarm systems and incorporating works identified through the site risk assessments. | Newark & Sherwood | £ 140,966            |
| 01195        | Maun Primary                        | Conversion of kitchen from gas to electric and replacement of the ventilation system.   | Newark & Sherwood | £ 153,500            |
| 01177        | Muskham Primary                     | Roof Replacement  | Newark & Sherwood | £ 112,838            |
| 01275        | Priestsic Primary                   | Roof Replacement  | Ashfield          | £ 523,000            |
| 01311        | The Lanes Primary (Cator Lane Site) | Replacement of Boiler and Associated systems & Major structural repairs to external canopy  | Broxtowe          | £ 869,069            |
| 01461        | Westdale Infant                     | Replacement of boiler and associated systems  | Gedling           | £ 148,000            |
| <b>Total</b> |                                     |   |                   | <b>£ 3,436,221</b>   |