

19 March 2018**Agenda Item: 11****REPORT OF THE SERVICE DIRECTOR, PLACE AND COMMUNITIES****SCHOOLS CAPITAL PROGRAMME PROGRESS REPORT****Purpose of the Report**

1. The purpose of this report is to provide an update to the Committee on the progress in delivering the various programmes of investment that comprise the Schools Capital Programme.

Information

2. The Schools Capital Programme consists of a number of discrete programmes of investment, predominantly:
 - School Places Programme
 - Schools Capital Refurbishment Programme & Schools Building Improvement Programme (SCRPSBIP)
 - Priority Schools Building Programme (PSBP)
 - Schools Access Initiative.
3. The School Places Programme contributes to discharging the statutory duty of the Local Authority to provide sufficient school places. It is an on-going annual programme that delivers new schools and/or expansions to existing schools to coincide with the arrival of new cohorts of pupils from September. The programme is funded via government grant (Basic Need Grant) which allocates funding to local authorities on an annual basis as a result of data provided to it about school capacities, the Published Admission Numbers (PAN) and the projected future demand for places. The programme is supplemented by additional funding from s106 contributions in respect of those places arising from new housing developments.
4. The SCRPSBIP was a major programme of investment to address the deteriorating condition of schools that is beyond the scope of the Council's annual planned maintenance programme. The programme which was predominantly funded by the County Council has now come to an end. The County Council has received a Schools Building Improvement allocation from the Department for Education (DfE) for 2017/18 of £5.5m. £0.5m of this allocation has been allocated to provide continuing support to projects required through the Schools Access Initiative.
5. The PSBP is a government funded and managed programme. The current programme provides for whole-school rebuilds, and when complete will have provided a total of 13 new school buildings to replace 15 existing school sites.

6. Taken across the period 2012 to 2017/18, the total investment across the Schools Capital Programme amounts to £171.4m. This does not include the value of funding for the Nottinghamshire schools via PSBP which is managed by central government. It is estimated that this would bring the total investment to a figure in excess of £250m.

School Places Programme

7. The majority of the funding is being provided by central government, with the Council's funding specifically targeted at the provision of additional places in line with its statutory responsibility for ensuring sufficiency of places across all the schools, irrespective of governance. The Basic Need Grant allocation for 2018-19 is £20.467m (£20.467m in 2018/19 and £0 in 2019/20).
8. Following on from the previous report in March 2017, most of the Basic Need 2016 projects have been delivered except for the following:
- Killisick Junior School, Arnold – project was delayed in starting and is now due to be delivered by the end of February 2018. It is currently on target for completion.
 - King Edward Primary School, Mansfield – the building project is all complete now and it has been handed over to the school. There remains some external works to complete including grass seeding which cannot be done until spring 2018.
9. The Basic Need 2017 programme was delayed in starting due to an additional layer of scrutiny of the expenditure being put in place. This has meant that these projects were not completed in 2017 and are now due to be delivered during 2018. This programme comprises the following projects:
- Brinsley Primary School
 - Brookside Primary School
 - Clarborough Primary School
 - Coddington C of E Primary School
 - Lake View Primary School
 - North Wheatley C of E Primary School.

A project at Python Hill was also approved in June 2017, but was subsequently removed from the programme following a reassessment of potential pupil numbers.

10. The projects which may potentially make up the Basic Need 2018 programme have been discussed with Children and Families Services (C&FS) colleagues and these are going through the feasibility stage.
11. Capital allocations of £5.8m have been set aside toward the cost of providing a new replacement school in Bestwood. The site for this school has been purchased from Langridge Homes and the plans for this are continuing.
12. Capital allocations of £5m have been set aside toward the cost of providing a new replacement school for Orchard Special School and plans are in progress for this. It was

agreed at Council on 28 February 2018 that the Council will contribute a further £2.5m towards the cost of this project.

13. Capital allocations of around £3.5m have also been set aside toward the cost of providing a new school on the Rolls Royce site at Hucknall which is in the feasibility stage.

Schools Capital Refurbishment Programme/Schools Building Improvement Programme

14. The current SCRP was approved at the meeting of County Council in May 2011. The objective of the Programme was to maintain key elements of the fabric of the schools estate and to address urgent health and safety matters. All the projects within the programme are now complete, delivering major refurbishment works to around 260 schools. Final accounts are now being finalised.
15. The total value of investment in the school estate through the SCRP is anticipated to be £81.57m; this represents a saving against the overall programme of £6.5m due to robust project management and release of contingencies. It has been approved at Finance & Property Committee and Full Council that this underspend will be used to fund additional requirements to increase the Early Years provision (£1.5m) as well as making a £5m contribution to the re-building of the Orchard Special School in Newark.
16. The subsequent SBIP of £5.74m is focussing on three individual programmes of maintenance and improvement work. These areas of spend were agreed in consultation with C&FS and Property:
 - Remedial Works to the BioMass boiler installations: this relatively recent sustainable technology has developed rapidly from the time of the Council's first installations. Following independent site surveys of all the 53 sites this programme brings all the installations up to current standards and design recommendations. This programme is now nearing completion, and additionally a number of sites have had, or are having, their existing BioMass boilers replaced with either gas or oil fired systems. Three sites now have their new systems in place, three are to be undertaken in March and April, and one site is still awaiting finalisation of the gas supply route.
 - Kitchen Ventilation improvements: current Building Regulations require increased levels of ventilation. This programme will provide new mechanical ventilation installations on 22 school sites. This programme of works is now progressing and some elements have already been completed. To avoid kitchens being closed more than once Catering Services are working collaboratively with this programme and are upgrading kitchens and kitchen equipment at the same time (the extra work is being funded by Catering Services)
 - Old Heating pipework replacement: predominantly affecting Victorian and turn of the 20th century sites where the ageing heating pipework would not withstand the pressure of modern boiler installations. This programme will replace pipework installations to 6 school sites. This programme of works is progressing nicely, many of which have already been completed. This is being extended through to the following year with another 2 sites.
17. The 2017/18 SPIB programme is focussing on three individual programmes of maintenance and improvement work. These areas of spend were agreed in consultation with C&FS and Property:

- continuing with the old heating pipework replacement: predominantly affecting Victorian and turn of the 20th century sites where the ageing heating pipework would not withstand the pressure of modern boiler installations. This programme will replace pipework installations and boilers if necessary on 4 school sites
- heating cabinets in Clasp buildings: firstly a feasibility is being carried out in all the Clasp schools with heating cabinets to find out the full extent of the works needed; many of the heating cabinets are original dating back to the early 1960s, and though it is believed that most have had the asbestos removed some are still being found with asbestos which is unacceptable; the majority still have the original electrics within the cabinets which could be a major fire risk to the property. Whilst these feasibilities are being carried out, the mechanical engineers are checking the heating pipework to the schools. This should give the Council an understanding of the condition of the heating systems and the overall cost to bring these schools up to standard. It is hoped to start some works in this financial year for the most urgent sites. The total number of sites being checked is 50
- looking at drainage issues causing flooding and constant blockage to the foul drainage; this is usually a devolved responsibility but can be too expensive for schools 12 sites are being looked at.

18. The 2018/19 School Capital Grant has yet to be announced. A decision on the spending priorities will be made when the grant is announced to maximise impact on the school estate.

Priority Schools Building Programme

19. The PSBP is a central government funded and managed school rebuilding programme. This first round of the programme provides whole-school rebuilds based on a model that triangulates the condition of the fabric of the building, ongoing repairs and maintenance liabilities, and the cost of replacing the building. As previously reported to Committee, the County Council achieved a number of successful bids for this programme to provide 13 new school buildings.
20. Officers are continuing discussions with the ESFA with respect to Orchard Special School within the PSBP2 programme. The current PSBP2 allocation is limited to the replacement of one block. It is the County Council's preference that the whole school be replaced on a single site. Discussions with stakeholders and the ESFA with regard to potential funding streams that would achieve this aspiration are ongoing and hopeful of a successful conclusion in the near future.

Schools Access Initiative

21. The capital implications arising out of this initiative completes the current scope of the Schools Capital Programme. The Schools Access Initiative provides for adaptations to schools in order that the buildings are able to meet the specific needs – in relation to accessibility – of a young person who is seeking a place at that school. The initiative has been in operation for some time and thus an increasing number of schools already have the requisite degree of accessibility. Equally in many cases the scope of the adaption works are of a scale that does not constitute a formal capital project. Nevertheless,

experience shows that there are usually 5-6 more substantial capital projects required per annum. The total forecast spend on this initiative during 2017/18 is £0.9m.

Other Options Considered

22. The County Council has an obligation to provide adequate spaces for pupils requiring education within the County. There are therefore no other options available to the County Council at this time.

Reason/s for Recommendation/s

23. Members are asked to consider whether any further actions are required having reviewed the contents of the report.

Statutory and Policy Implications

24. 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

25. Financial provision for the elements that comprise the Schools Capital Programme are reconciled annually as part of the Council's overall budget setting process. The reconciliation takes account of the most recent government grant and other forms of income that contribute to the overall funding of the Programme, against the anticipated actual spend across the range of projects. Realistic assumptions about future sources of external income/grants have been built into the overall financial planning for the Programme, and robust arrangements are in place to monitor these over the course of the Programme.

Human Resource Implications

26. Where schools are expanding, appropriate levels of teaching staff will be appointed and funded from increases in the delegated school budget triggered by the increased number of pupils.

Human Rights Implications

27. The provision of additional school places in refurbished schools will facilitate parental preference via the schools admissions process.

Public Sector Equality Duty implications

28. Children within the Local Authority area will be able to access school places locally, all new build schemes will meet requirements for disabled access and special needs.

Safeguarding of Children and Vulnerable Adults Implications

29. All new build schemes will take account of safeguarding needs and requirements.

Implications for Service Users

30. The Schools Capital Programme seeks to ensure that there will be sufficient school places in school buildings which do not suffer from the need of essential maintenance to their fabric.

Implications for Sustainability and the Environment

31. Increasing the number of school places is demonstrated by sustainable demand. All capital projects are subject to the requisite planning and Building Regulations which reflect environmental and sustainability targets. By providing local school places the need for travelling by car can be reduced.

RECOMMENDATION/S

- 1) That Committee considers the progress being made in delivering the Schools Capital Programme and identify any further issues that they wish to be addressed.

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Constitutional Comments (EP 27/02/18)

32. The recommendation falls within the remit of the Children and Young People's Committee by virtue of its terms of reference.

Financial Comments (GB 07/03/18)

33. The financial implications are set out in the report.

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.

Electoral Division(s) and Member(s) Affected

All.

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