

19 April 2021

Agenda Item: 5

REPORT OF THE SERVICE DIRECTOR, PLACE AND COMMUNITIES

2021/22 SCHOOLS BUILDING IMPROVEMENT PROGRAMME (SBIP) LATEST ESTIMATED COST (LEC)

Purpose of the Report

1. To seek approval for Latest Estimated Costs of the 2021/22 Schools Building Improvement Programme (SBIP).

Information

Schools Building Improvement Programme (SBIP)

2. The SBIP forms part of the wider Schools Capital Programme and provides capital improvements for the maintained school estate. Funding for the programme comes from an annual capital allocation from the Department for Education.
3. In 2016 the Council devised a programme consisting of six discrete workstreams to deliver the SBIP, focusing on the 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 date back to the early 1960s. Replacing the units provides a much higher standard of heating and improved energy efficiency.
 - **Boiler & Heating Pipework Replacement:** Pipework replacement predominantly focused on Victorian and Edwardian school 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 foul drains.
 - **Roof Replacement:** To address circumstances where a roof is beyond economic repair or the state of repair can become a risk, 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 and supports carbon reduction.

- **Compliance Matters:** This work stream focuses predominantly on the upgrade and replacement of fire alarm systems, and plumbing works to provide safer water systems.
 - **Safeguarding:** Some historic school sites lack modern security and access control systems to support the safety of pupils and staff. This programme aims to rectify any identified premises related security/access concerns.
 - **Structural Issues:** This work stream concerns structural works required to maintain the integrity of the building envelope.
4. A condition survey is currently carried out on every property on a 5-year cycle; this is then recorded within the Council's asset management database, and these reports form the basis of works 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. The projects for inclusion into the 2021/22 programme were approved by the Children and Young People's Committee in November 2020. Feasibilities for all projects have now been undertaken, and designs for the projects have been developed and costed.
 6. Further projects have been added since the initial programme approval, largely based around works which had been identified for subsequent years of the programme but where circumstances or matters arising at sites have increased the urgency for the works to be undertaken. In addition, some projects have been deferred for subsequent allocations of capital in future years.
 7. An updated list of the projects for the 2021/22 programme is provided in Appendix 1

Latest Estimated Costs

8. 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.
9. The professions involved in these projects reflect all stages of RIBA 0-7 and associated professional services.
10. 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 2021/22

(Outturn Prices)

	£
Building Works	4,973,761
Professional fees	676,284
Total	5,650,045

Anticipated cash flow

	To Date £	2021/22 £	2022/23 £	Total £
Building Works	22,761	4,628,900	322,100	4,973,761
Professional Fees	83,990	546,738	45,556	676,284
Totals	<u>106,751</u>	<u>5,175,638</u>	<u>367,656</u>	<u>5,650,045</u>

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

Other Options Considered

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

Reason/s for Recommendation

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

Statutory and Policy Implications

14. 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

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

16. The 2021/22 School Capital Grant has yet to be confirmed. However the Schools Condition Allocation is expected to be around £4.5M, in line with previous years' allocations. Additional

School Condition Allocation was granted mid-year for 2020/21 of which £1.2M has yet to be allocated.

17. This totals £5.7M and is therefore sufficient to fund the costs as set out in this report of £5.6M.

18. Confirmation for the School Capital Grant is expected within the coming months. Should the allocation be less than the anticipated £4.5M, a further report will be brought to vary the programme accordingly.

RECOMMENDATION

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.

Derek Higton
Service Director, Place & Communities

For any enquiries about this report please contact: Phil Berrill, Team Manager, Property Commissioning, T: 0115 9774641, E: phil.berrill@nottsc.gov.uk

Constitutional Comments (EP 25/03/2021)

19. The Finance and Major Contracts Management Committee is the appropriate body to consider this report and approve the recommendation.

Financial Comments (GB 23/03/2021)

20. The £1.2m funding from the 2020/21 allocation as set out in the report is approved within the Children and Young People's capital programme. An indicative figure of £4.5m is also included in the Children and Young People's capital programme to reflect the anticipated 2021/22 School Condition Allocation. Works cannot progress against this funding until the announcement has been made by the DfE which confirms the actual value of the 2021/22 grant allocation.

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 and 2021/22 Schools Building Improvement Programme – report to Children and Young People's Committee on 30 Nov 2020

Electoral Division(s) and Member(s) Affected

- All