

REPORT OF THE SERVICE DIRECTOR, PLACE AND COMMUNITIES**2021/22 SCHOOLS BUILDING IMPROVEMENT PROGRAMME (SBIP)
ADDITIONAL PROJECTS LATEST ESTIMATED COST (LEC)****Purpose of the Report**

1. To seek approval for Latest Estimated Costs of additional projects for the 2021/22 Schools Building Improvement Programme (SBIP).
2. To seek approval to vary the Children and Young People's capital programme by £0.574m, funded by a contribution from the planned maintenance revenue budget, to part-fund the 2021/22 SBIP programme of works.

Information**Schools Building Improvement Programme (SBIP)**

3. 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.
4. 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.
5. 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.
 6. Report to Committee in April 2021 sought approval for the 2021/22 programme within the expected budget. In line with previous years allocations, working assumption was for an allocation of Circa £4.5M for 2021/22. The Allocation has now been confirmed as £9.5M which provides an additional £5.0M. To fit within this available funding this report brings forwards additional projects prioritised from the pipeline of required projects identified across the NCC schools portfolio.
 7. An updated list of the projects for the 2021/22 programme is provided in Appendix 1

Latest Estimated Cost – SBIP 2021/22

(Outturn Prices)

	£
Building Works	4,600,743.67
Professional fees	541,986.54
Total	5,142,730.21

Anticipated cash flow

	To Date	2021/22	2022/23	Total
	£	£	£	£
Building Works	18,021.47	288,543.79	4,294,178.41	4,600,743.67
Professional Fees	23,079.53	406,489.91	112,417.11	541,986.55
Totals	<u>41,101.00</u>	<u>695,033.70</u>	<u>4,406,595.52</u>	<u>5,142,730.21</u>

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

Other Options Considered

9. 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.

Reasons for Recommendation

10. 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

11. 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

12. The County Council receives an annual Schools Condition Allocation from the Department for Education (DfE) as part of the School Capital Grant. The Allocation for the 20/21 has now been confirmed as £9.469M

13. The report to Committee in April committed £4.400M of this allocation. £0.500M is set aside to fund the Councils Schools Access Initiative Programme. Therefore, leaving £4.569M available the additional £0.574M will be met from revenue maintenance funds.

Implications for Sustainability and the Environment

14. In addition to the priorities set out earlier in the report, reducing the environmental impact has also been included as a priority. A projects have been considered to include environmental improvements wherever possible, for example, energy efficient LED lighting and automatic controls, improved insulation to roofs, ceiling voids and pipework, and de-carbonising heating systems by replacing gas powered boilers with air source heat pumps where viable.

RECOMMENDATIONS

- 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.
- 2) That Committee approves a variation of £0.574m to the Children and Young People's capital programme, funded by a contribution from the planned maintenance revenue budget, to part-fund the 2021/22 SBIP programme of works.

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Constitutional Comments (EP 06/08/2021)

15. The recommendation falls within the remit of Finance Committee by virtue of paragraph 4.4 of the Financial Regulations (Project Management and Reports on Latest Estimated Costs of Proposed Schemes).

Financial Comments (GB 10/08/2021)

16. It is proposed that the £5.143m capital expenditure is funded from £4.569m Department for Education grant which already approved in the capital programme. This report also seeks to vary the capital programme to fund the remaining £0.574m from the Planned Maintenance revenue budget.

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
- 2021/22 Schools Building Improvement Programme (SBIP) Latest Estimated Cost (LEC) – Report to Finance & Major Contracts Management Committee on 19 Apr 2021

Electoral Division(s) and Member(s) Affected

- All

UPRN	Site	Type of works	District	Works £	Fees £	Total £
01311	The Lanes (Meadow lane)	Replace boiler and pipework serving 3 classroom extension block.	Broxtowe	250,000.00	32,500.00	282,500.00
01260	Holly Hill Primary	Replace boiler, flue ancillaries, controls, heat emitters and all pipework. Install centralised hot water calorifier and hot water service flow and return pipework and replace cold-water service pipework throughout. Replace lighting with LED's and automatic controls. Replace Emergency lighting and wireless fire alarm for wired system and network between buildings. Replace ceiling / tiles and insulation where necessary. Asbestos removal, install ceiling fire barriers, and carry out legionella remedial works as required. Replace roof and upgrade insulation in Buildings 1 & 2.	Ashfield	1,289,560.00	136,031.12	1,425,591.12
01505	Costock Primary	Replace steel panel radiators for Low Surface Temperature radiators.	Rushcliffe	13,453.67	4,943.22	18,396.89
01030	Misson Primary	Replace roof covering to Building 1, Block 6	Bassetlaw	61,170.00	9,988.80	71,158.80
01879	Bracken Hill School	Replace the ceiling / tiles & Insulation where necessary. Replace lighting with LED's and automatic controls. Replace Emergency lighting and wireless fire alarm for wired system and network between buildings. Replace the boiler control panel within Building 2. Asbestos removal, install ceiling fire barriers, and carry out legionella remedial works as required.	Ashfield	501,410.00	58,217.64	559,627.64
01062	Redlands Primary	Replace like for like with Gas fired boilers. Installation of destratification fans within the double height spaces in the Main Hall and enclosed courtyard.	Bassetlaw	223,950.00	28,863.20	252,813.20
01898	Derrymount Special school	Replace roof covering, upgrade insulation, and replace roof lights in the main building	Gedling	355,590.00	42,481.67	398,071.67
01474	Newstead Primary	Replace roof covering and insulation upgrade. Drainage works to include patching, relining, cutting, and jetting.	Gedling	132,320.00	23,749.12	156,069.12

01111	Newlands Junior	Replace heating distribution pipework from the boiler room and all emitters. Replace suspended ceiling system throughout. Replace lighting with LED's and automatic controls. Replace Emergency lighting and wireless fire alarm for wired system and network between buildings. Asbestos removal, install ceiling fire barriers, and carry out legionella remedial works as required	Newark and Sherwood	560,450.00	64,047.25	624,497.25
01537	Jesse Gray Primary	Replace Boiler, Radiators and Pipework. New extract system to each toilet area. Replace timber/steel doors, windows and roof lights with powder coated aluminium.	Rushcliffe	1,182,750.00	135,007.50	1,317,757.50
01162	King Edwin Primary	Install liquid roof membrane to areas around roof lights and solar panels.	Newark and Sherwood	30,090.00	6,157.02	36,247.02