

# Executive Decision Report

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## **Children's Capital Improvement Programme (CCIP) 2018**

Decision to be taken by: City Mayor

Decision to be taken on: 26 November 2018

Lead director: Matthew Wallace

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**City Mayor**

## Useful information

- Ward(s) affected: All
- Report author: Sean Atterbury
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- Report version number: 1

### 1. Summary

- 1.1 Leicester City Council (The Council) has a statutory duty to maintain its property assets which include Local Authority retained schools. This is to safeguard the building assets from substantial deterioration that could potentially place at risk the health, safety and welfare of users. The Council undertakes a range of measures to make sure that it reduces the risk of school closures due to failures in the buildings' structure, fabric and service installations.
- 1.2 The Council has a policy provision set aside for the investment into schools to maintain and improve its school estate. The purpose of this report is to propose a detailed programme for the next phase of investment until December 2020
- 1.3 As more schools move away from being Local Authority maintained and convert to Academy status, the responsibility and funding for maintenance for these schools then transfers away from the Council to the Academy, with the Academy then being directly responsible for their own future maintenance. Consequently, no schools that have gained or are listed as 'pending' transfer to Academy status are included as part of this programme. Therefore, the report only includes works for those schools which are expected to remain Local Authority maintained throughout the programme.
- 1.4 The previous programme of investment 'CCMP2' is now almost complete. This programme proposes £4.31m of further investment into improving the schools' estate for the next two calendar years.
- 1.5 The investment is mainly into primary schools. This is to be expected, as the Building Schools for the Future Programme facilitated substantial investment, into the secondary and special sector, four secondary schools are fully maintained under on-going BSF arrangements, and a higher proportion of secondary and special schools have become academies (or are in the process of doing so).

### 2. Recommendations

- 2.1 That the programme for £4.31m of works described in this report is approved, in order to address the next series of defined high priority areas of capital improvement across the Children's Services school portfolio, based on current stock condition data and priority of need.

- 2.2 That £4.31m be released from the from the capital programme policy provision of £8m for School Maintenance to fund these works.

### **3. Supporting information**

- 3.1 The objective of this programme is to thematically focus on four priority themes that are applicable across the school estate:-

a) Condition - to focus on priority roof works and window schemes to ensure buildings are water tight. Stemmed from maintenance team and school representative reports, and evidenced from helpdesk records and referred to in condition surveys.

b) Heating improvement - to provide system stability in schools. Evidenced from helpdesk requests which include reactive maintenance calls and school reports and backed by condition surveys.

c) Compliance (safety) – Risk reduction works for known issues in schools. These include asbestos, water, fire safety, gas and electrical upgrades.

d) Service Needs – These are schemes requested by Children’s Service representatives to improve the learning environment of schools. They are split into safeguarding and hygiene (washroom) schemes.

- 3.2 The programme will be managed and governed within Estates and Building Services (EBS) as a landlord of the Council’s school estate. The overall programme is primarily delivered through a framework of tendered suppliers, the majority of which have worked on the Council’s property portfolio for a number of years. This has provided additional knowledge to the various projects and an understanding between the delivery team, designers and suppliers to collaboratively deliver the programme The Council is confident that the positive relationships built to date, will continue with the wider stakeholders in implementing these works.

### **3.2 Methodology**

- 3.2.1 The programme has been determined from working closely with Childrens Services colleagues who in turn act as an ‘informed client’ for schools. This ensures that the educational needs of the school are represented and reflected against the property condition priorities.

3.2.2 A decision making matrix has been applied to all schemes to ensure that the risk of scheme deferral is understood, hence the need to undertake the scheme in this programme rather than at a later date or in another programme

3.2.3 The risk matrix is shown below for clarity:-

	RAG Definitions (based on works not being undertaken)		
	Property	Educational	P&R
Red	Severe Impact (likely building closure or service loss with the term of the programme). Includes legislative breach	Direct impact to curriculum delivery, pupil welfare or OFSTED outcome	Could result in significant reputational or political damage to LCC if not undertaken. May also impact the schools' reputation
Amber	Controllable risk (item could defer to the next programme with appropriate management methods)	Minimal subject to amended procedures (could be deferred)	Project can be deferred without significant impact to the Council
Green	Unlikely to cause impact to property	Unlikely to impact with the appropriate control measures	Unlikely to be noticed by stakeholders

3.2.4 Condition and compliance items for inclusion are considered to be the responsibility of the Council as a landlord as they are beyond their economic life and no longer serviceable or are a critical risk. Schools have devolved servicing and budgetary responsibility for maintaining these items. All items that are condition or compliance have been included as they are rated red in one or more column in table 3.2.3

3.2.5 Heating schemes that are considered to be crucial from both a property and an education perspective have been included. This is on the basis the system is at the point of critical failure or that the zonal heating of the school is having evidenced difficulty of reaching HSE guidance when the system is in operation.

3.2.6 Safeguarding is of the utmost priority in Leicester City Council schools. The programme includes six schemes where there are recognised priority improvement to be made. Typically this includes entrance, fencing and access schemes.

3.2.7 Hygiene (washroom) schemes are part of the Council's commitment to invest into the improvement of its school facilities. The schemes identified have been included as they are instances of washrooms that are not suitable to the age range of the children using them or are no longer fit for purpose.

#### 4.0 Detail of schemes

Type	School	Detail of Scheme
Primary	Abbey Primary Community School	Fencing and wall works
Primary	Abbey Primary Community School	Replace toilet facilities
Primary	Alderman Richard Hallam Primary School	Windows
Primary	Avenue Primary School	Roofing, Walls and boiler Flues
Primary	Barley Croft Primary School	Replacement boilers
Primary	Bridge Junior School	Domestic Water System
Primary	Buswells Lodge Primary School	Washrooms
Primary	Buswells Lodge Primary School	Demolition of redundant mobile
Primary	Carisbrooke Early Learning Centre	Roofing
Primary	Catherine Infant School	Safeguarding
Primary	Coleman Primary School	Washrooms
Primary	Coleman Primary School	Boiler house upgrade / Boilers
Primary	Dovelands Primary School	Heating and boiler works
Primary	Evington Valley School	Structural Works
Primary	Evington Valley School	Roofing works
Primary	Green lane infant school	Replacement boilers
Primary	Imperial Avenue Infant School	Safeguarding and Security
Primary	Inglehurst Infant School	Safeguarding, Security, Washrooms
Primary	Linden Primary School	Paving Works, Washrooms
Primary	Marriott Primary School	Safeguarding, Security, Windows
Primary	Montrose Primary School	Washrooms
Primary	Oakland's Special School	Hot Water Boiler Improvements, Heating.

Primary	Parks Primary School	Hot and cold water
Primary	Rolleston Primary School	Windows
Primary	Rushey Mead Primary School	Washrooms, atrium roof, flooring
Primary	Sandfield Close Primary School	Washrooms
Primary	Scraptoft Valley Primary School	Safeguarding
Primary	Whitehall Primary School	Roof Works
Secondary	Moat Community College	Roofing
Secondary	New College	Fire risk reduction

## 5.0 Additional provisions

- 5.1 Emergency remedial provisions – A provision of £400k has been allocated for reactive work in order to accommodate for ad-hoc and unforeseen works identified through survey inspections of school buildings in-year and critical failure of items mid programme term. This could typically include boiler failure or roof leaks and is intended to enable the Council to undertake its reactive landlord responsibilities quickly to minimise disruption (and closure of a school) by using capital allocations.
- 5.2 Fire risk reduction works – The Council has begun a review of the fire risk in all of its retained schools. This provision of £250k has been allocated to enable the Council to provide an immediate response where necessary without delay to high risk finding if discovered.
- 5.3 Feasibility and surveys – An allocation of £250k to enable the Council to undertake further condition and asset capture works across its estate to plan future programmes of investment. It also accounts for the undertaking of feasibility works for additional school places and the adaptation of schools.
- 5.4 Individual Access Needs (IAN) – a provision of £100k over the two year programme to cover demand led individual access needs of pupils with Special Educational Needs, equality, disabilities etc. Typical works would include access ramps and lifting hoists.

## 6.0 Procurement and delivery

- 6.1 Major work schemes will be packaged for delivery under the Council's Construction Framework (PAN 1068). Schemes will be subject to a mini competition under the appropriate Lot to ensure quality and value for the Council.

6.2 Minor works will be delivered under the current PAN 1066 small works or the most economically advantageous alternative subject to the Council's procurement rules.

6.3 It is proposed to commence consultation with schools to plan and deliver works at the earliest opportunity without causing disruption to their teaching and learning.

## 7.0 Financial summary

Summary	Works
	Programme schemes <b>£2,736,500</b>
	Project fees £273,700
	Contingency £301,000
	<b>Provisions</b>
	Feasibilities and Surveys £250,000
	Fire Risk remedial works £250,000
	Emergency remedial provisions <b>£400,000</b>
	Individual access needs (IAN) £100,000
<b>TOTAL Proposed</b>	<b>£4,311,200</b>

## 4. Details of Scrutiny

N/A

## 5. Financial, legal and other implications

### 5.1 Financial implications

This report proposes to commit £4.31m for the Children's Capital Improvement Programme 2018, for improvements and maintenance works at a number of schools. This will be funded from the capital programme £8m policy provision for school maintenance.

Colin Sharpe, Head of Finance, ext. 37 4081

### 5.2 Legal implications

Though the use of LCC Frameworks offer a compliant route to market this is only the case where used correctly. Legal should be engaged early on to review and advice as

to the way in which the framework can be used.

If a school identified for works within the programme goes on to look to convert to an academy prior to the works being carried out a decision will be required as to whether the proposed works will still be carried out at cost to the Council. Property colleagues will need to engage with the conversion process and ensure this is fully discussed and agreed upon in order to be dealt with in the legal document.

John McIvor.

### 5.3 Climate Change and Carbon Reduction implications

Schools were responsible for 40% of the council's carbon emissions in 2017/18. As such addressing emissions from schools is important to meet Leicester City Council's target to reduce operational carbon dioxide emissions to 50% of their 1990 level by 2025. The proposed works to heating systems, replacement windows, roof replacements (which could improve insulation) and lighting replacements can contribute to improving the energy efficiency of schools.

Aidan Davis, Sustainability Officer, Ext 37 2284

### 5.4 Equalities Implications

Under the Equality Act 2010 there is a wide duty for service providers to make reasonable adjustments to physical features (paragraph 7.51 of the Equality and Human Rights Commission's statutory code of practice for service, public functions and associations), to avoid putting disabled people at a substantial disadvantage caused by a physical feature. In addition there is a duty for schools to prepare an accessibility plan for improving the physical accessibility to the school for disabled pupils so that they are able to take advantage of education and associated services provided or offered by the school.

Having reviewed the proposals within this programme it looks as though equality needs are being met with clear consideration be made with the Individual Access Needs provision. Improvements to schools included in the programme should have positive impacts on people from across all protected characteristics.

Surinder Singh, Equalities Officer ext 37 4148.

### 5.5 Other Implications (You will need to have considered other implications in preparing this report. Please indicate which ones apply?)



**6. Background information and other papers:**

N/A

**7. Summary of appendices:**

None

**8. Is this a private report (If so, please indicated the reasons and state why it is not in the public interest to be dealt with publicly)?**

No

**9. Is this a “key decision”?**

Yes

**10. If a key decision please explain reason**

Capital expenditure in excess of £1m will be incurred on a scheme not specifically authorised by the Council.