

# Executive Decision Report

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## **Children's Capital Improvement Programme (CCIP) 2019**

Decision to be taken by: Assistant City Mayor, Education  
and Housing

Decision to be taken on: 12 November 2019

Lead director: Matthew Wallace

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**City Mayor**

## Useful information

- Ward(s) affected: All
- Report author: Sean Atterbury
- Author contact details: sean.atterbury@leicester.gov.uk
- 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 built 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 September 2021.
- 1.3 The previous programme of investment 'CCIP3' is now almost complete. This programme proposes £4.96m of further investment into improving the schools' estate for the next two calendar years.
- 1.4 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 its own maintenance. Whilst the Council is not responsible for the funding of the maintenance of Academies, in some instances it can carry a liability for maintenance works post conversion. Existing commitments that must be discharged during this financial period are included in this report.
- 1.5 The investment is proposed into primary, secondary and SEN schools along with works at young persons' homes. This is to ensure the compliance and improvement across the Children's estate within the Local Authority.

### 2. Recommendations

- 2.1 That the programme for £4.96m 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 this be funded by the £3.69m balance of the existing policy provision allocated for school maintenance and £1.27m from the BSF landlord lifecycle

fund.

### **3. Supporting information**

3.11 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.

3.12 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 during the undertaking of these works.

### **3.2 Methodology**

3.21 The programme has been determined jointly 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.

3.22 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.

3.23 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 statutory guidance when the system is in operation.

3.24 Safeguarding is of the utmost priority in Leicester City Council schools. The programme includes schemes where there are recognised priority improvements to be made. Typically this includes fencing and access control schemes.

### 3.3 Detail of schemes

The summary table below contains schemes that are explicitly to be delivered from this programme. Additions will be made however to account for schemes that are undertaken reactively from the provisions of the programme.

WARD	UERN	Site	Works requirement	What is the benefit to the school?	Cost (000's)
<b>a) Primary - Compliance Schemes</b>					
Braunstone Park & Rowley Fields	2127	<b>Folville Primary</b>	Asbestos removal	Health and safety - carry out boiler room clearance to allow safe access and servicing.	£12K
Braunstone Park & Rowley Fields	2127	<b>Folville Primary</b>	Asbestos removal	Health and safety – works above the ceiling void	£60K
Spinney Hill	2257	<b>Mayflower school</b>	Asbestos removal	Removal and replacement of old fuse boards throughout the school	£6K
Abbey	2334	<b>Slater Primary</b>	Electrical safety	Works planned are based upon short term measures and therefore are minimal. Boilers although at the end of their life are being maintained to fail but emergency connections are to be installed to avoid downtime	£50K

Evington	2397	<b>Whitehall Primary</b>	Asbestos removal	Health and safety - carry out boiler room clearance to allow safe access and servicing.	£16K
<b>b) Primary - External Building Fabric - Condition</b>					
Abbey	2007	<b>Alderman Richard Hallam</b>	Window replacement	Rotten frames - window frames with wet and dry rot, gaps in glazing, security and internal temperatures compromised, better environment for staff and pupils, increased security and energy performance.	£75K
Castle	4197	<b>Avenue Primary school</b>	Window replacement	Improvement in teaching and learning environment and removing health and safety issues	£60K
Beaumont Leys	2019	<b>Barley Croft Primary School</b>	External	Rebuilding a playground wall and adding a handrail to remove a hazard	£15K
Beaumont Leys	2019	<b>Barley Croft Primary School</b>	Window replacement	Gaps in windows, cold and draughty - poor learning environment for staff and pupils. This will improve energy performance of the building and provide better security	£10K
Beaumont Leys	2019	<b>Barley Croft Primary School</b>	Roofing	Continuous leaks to the office area require urgent attention.	£10K
Rushey Mead	2161	<b>Herrick Primary School</b>	Window replacement	Improvement in teaching and learning environment and removing health and safety issues	£150K
Evington	2239	<b>Linden Primary</b>	Window replacement	Gaps in windows, cold and draughty - poor learning environment for staff and pupils, increased energy performance of building, better security	£170K
Saffron	2252	<b>Marriott Primary School</b>	Window replacement	Improvement in teaching and learning environment and removing health and safety issues	£150K
Eyres Monsell	2438	<b>Rolleston Primary School</b>	Window replacement	Remove health and safety issues present in existing crittall windows and to improve thermal efficiency.	£60K
Spinney Hill	2344	<b>Spinney Hill Primary School</b>	Window replacement	Improvement in teaching and learning environment and removing health and safety issues	£200K
North Evington	2347	<b>St Barnabas Primary School</b>	Window replacement	Improvement in teaching and learning environment and removing health and safety issues	£140K
Braunstone Park &	2354	<b>St Mary's Primary</b>	Acoustics to Hall	The hall does not meet DfE acoustic standards and is cited as a challenge to the school for	£15K

Rowley Fields				teaching. Work will provide acoustic dampening and lighting improvements by providing a new suspended ceiling.	
Abbey	2401	<b>Wolsey House Primary</b>	Window replacement	Improvement in teaching and learning environment and removing health and safety issues	£100K
<b>c) Heating</b>					
Beaumont Leys	2027	<b>Beaumont Lodge Primary School</b>	Heating upgrade	Improve heating system and better control to areas effected, improved efficiency and energy usage.	£25K
Braunstone Park & Rowley Fields	2061	<b>Caldecote Primary School</b>	Heating upgrade	Heating system would be more efficient, reducing energy and water consumption and the school's Carbon Footprint at the same time.	£120K
Stoneygate	2124	<b>Evington Valley PS</b>	Heating upgrade	Replace with A-type condensing boilers and controls to comply with current building regulations, improving energy consumption and reducing CO2 emissions.	£90k
Fosse	2132	<b>Fosse Primary</b>	Heating upgrade	Replace obsolete non-repairable appliances and controls, Improve CO2 emissions and reduce energy consumption.	£100K
Fosse	2184	<b>Inglehurst Infant School</b>	Heating upgrade	Heating system will be more efficient, reducing energy and water consumption and the school's Carbon Footprint at the same time.	£120k
Aylestone	2269	<b>Montrose Primary</b>	Heating Feasibility	The school has multiple heating systems which are not functioning consistently and at times are counter acting one another. The feasibility will enable a full appraisal and design of a single system which will bring the benefit of energy and carbon reduction,	£10k
Westcotes	2329	<b>Shaftesbury Junior School</b>	Heating upgrade	Creates better control and reduces energy consumption and CO2 emissions.	£140k
<b>d) Safeguarding</b>					

Beaumont Leys	2027	<b>Beaumont Lodge Primary</b>	Safeguarding	To remove safeguarding issues by preventing unauthorised access into the school	£50k
North Evington	2264	<b>Merrydale Infant School</b>	Safeguarding	To remove safeguarding issues by preventing unauthorised access into the school	£35k
Aylestone	2269	<b>Montrose Primary School</b>	Safeguarding	To remove safeguarding issues by preventing unauthorised access into the school	£30k
Evington	2293	<b>Oaklands School</b>	Safeguarding	To remove safeguarding issues by preventing unauthorised access into the school	£25k
Tron	2326	<b>Sandfield Primary</b>	Safeguarding	To remove safeguarding issues by preventing unauthorised access into the school	£25k



<b>e)</b>	<b>Secondary / SEN / other estate proposals</b>				
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	e1	<b>Fire risk reduction</b>	To address immediate risks identified when undertaking intrusive fire surveys of the estate	Ensures the ongoing safety of our schools with specific focus on our commitment to schools that are LA retained.	£400k
	e2	<b>External building envelope</b>	To address priority estate roofing and internal damage	This includes Willow Bank and Westgate schools	£350k
Braunstone Park & Rowley Fields	e3	<b>Ellesmere College</b>	Heating upgrade	Works will include the provision of comfort cooling to two unused rooms to enable them to be used as teaching space and increase the capacity of the school. Conversion of the boiler to gas to be used as a primary heat source.	£60k
Humberstone & Hamilton	e4	<b>Netherhall Childrens Home</b>	Heating upgrade	Improve quality of life for children who live at the home, reducing room temperatures and the smells created by the heat.	£24k

### **3.4 Additional provisions**

- 3.41 Emergency remedial provisions – A provision of **£350k** 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.
- 3.42 Risk reduction works – The Council has begun a review of the risk in terms of fire, asbestos and water hygiene in all of its retained schools. This provision of **£300k** has been allocated to enable the Council to provide an immediate response where necessary without delay to high risk findings if discovered.
- 3.43 Individual Access Needs (IAN) – a provision of **£250k** is included to enable adaptations to be made to the school estate which allows for pupils with stated needs to be educated in the main stream school estate.
- 3.44 Climate Emergency – a provision of **£400k** over the two year programme to carry out carbon reduction schemes to help deliver the Council's climate emergency response (over and above the planned schemes already detailed).

### **3.5 Procurement and delivery**

- 3.51 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. 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.

### **3.60 Financial summary**



<b>Summary</b>	<b>Works</b>
	Programme schemes <b>£2,069,000</b>
	Project fees £545,000
	Contingency £215,000
	<b>Provisions</b>
	Secondary & SEN provision £834,000
	Risk Reduction works £300,000
	Emergency remedial provisions £350,000
	Individual access needs (IAN) £250,000
	Climate Emergency £400,000
<b>TOTAL</b>	<b>£4,963,000</b>
<b>Proposed</b>	

**Funding will be as follows:-**

- **£3.69m** is to be allocated from existing policy provision allocated for school maintenance and supporting services.
- **£1.27m** is to be allocated from the remaining balance of the secondary school lifecycle fund.

#### 4. Details of Scrutiny

N/A

#### 5. Financial, legal and other implications

##### 5.1 Financial implications

Investment of £4.96m in capital maintenance at schools and young people's facilities is proposed. This would be funded by the £3.69m balance of the existing policy provision allocated for school maintenance and £1.27m from the BSF landlord lifecycle fund.

Colin Sharpe, Deputy Director of Finance, ext. 37 4081

##### 5.2 Legal implications

Use of existing Council Framework(s) should enable a compliant route to market when sourcing work under the Capital Programme. Procurement and Legal services should be engaged early to review and advice to ensure compliance with Procurement Regulations and internal Contract Procedure Rules.

Mannah Begum, Principal Solicitor, Commercial Legal Team, Ext 1423

##### 5.3 Climate Change and Carbon Reduction implications

Schools were responsible for 41% of the council's carbon emission footprint in 2018/19. Following the council's declaration of a climate emergency in February 2019 work to reduce and limit the emissions from schools is vital to meet Leicester City Council's ambition to reach carbon neutrality. Many of the proposed works to heating systems, replacement windows, roof replacements (which could improve insulation) and lighting replacements should improve the energy efficiency of schools, which would contribute to reducing their carbon emissions.

In addition the Children's Capital Improvement Programme (CCIP) 2019 contains a specific provision of £400,000 over the two years to carry out carbon reduction schemes in schools as part of the council's response to the climate emergency.

**Aidan Davis, Sustainability Officer, Ext 37 2284**

## 5.4 Equalities Implications

Under the Equality Act 2010, public authorities have a Public Sector Equality Duty (PSED) which means that, in carrying out their functions, they have a statutory duty to pay due regard to the need to eliminate unlawful discrimination, harassment and victimisation, to advance equality of opportunity between people who share a protected characteristic and those who don't and to foster good relations between people who share a protected characteristic and those who don't.

Protected Characteristics under the Equality Act 2010 are age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex, sexual orientation.

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.

The recommendation to approve the programme for £4.96m of works described in this report will likely have a positive impact overall. Improvements to schools included in the programme should have positive impacts on people from across all protected characteristics. Improvements to the physical environment of schools enables pupils to take better advantage of education, benefits, and facilities.

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**

Yes as capital expenditure in excess of £1M will be incurred on a scheme not specifically authorised by full Council.