

Executive Decision Report

Children's Capital Maintenance Report 2016/17

Decision to be taken by: City Mayor

Decision to be taken on: 1 September 2016

Lead director: Frances Craven & Frank Jordan



City Mayor

Useful information

- Ward(s) affected: ALL
- Report author: Rachel Webster
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- Report version number: 4

1. Summary

- 1.1 The aim of this report is to seek approval in order to release funding from the Children's Capital Maintenance fund and other funding streams as outlined within the report.
- 1.2 The proposal for the programme of planned works is to focus on priority works that can be delivered this financial year. Therefore, we aim to address both health and safety; and urgent works based on condition data gathered.

2. Recommendations

- 2.1 That the programme of works described in this report and appendices A and B is approved, to address high priority areas in relation to compliance and 'urgent' works across the entire Children's portfolio based on current stock condition data and priority of need.
- 2.2 To approve funding of £8.117m for this programme from sources as outlined in the financial implications section of this report.

3. Supporting information including options considered:

3.1 Background

- 3.1.1 Leicester City Council has a statutory duty to maintain buildings which support the provision of services for children and young people. The authority carries out a range of measures to ensure that we reduce the risk of closures due to building failure.
- 3.1.2 This report outlines a proposed planned programme of works based on condition surveys and studies on the types listed below.
 - Secondary Schools
 - Primary Schools
 - Special Schools
 - Children, Young People and Family Centres
 - Residential Homes

- Youth Centres
- Playing Field Sports Pavilions
- Adventure Playgrounds
- Individual Access Needs
- Schools without onsite production kitchens

3.2 Methodology

3.2.1 The stock condition survey data categorises the condition of each element using the following grading systems as outlined below:

Condition Grading

- **Grade A – Good** – performing as intended and operating efficiently.
- **Grade B – Satisfactory** – performing as intended but showing minor deterioration.
- **Grade C – Poor** – Showing major defects and/or not operating as intended.
- **Grade D – Defective / Failed** – Life expired and/or serious risk of imminent failure.
- **Grade N/A** – Used for recording access requirements for assessing or undertaking works where a safe means of access is required such as scaffolding.

Priority Grading

- **Priority 1** (within 1 year) – Urgent work that will prevent immediate closure of premises and/or address an immediate high risk to the health and safety of occupants and/or remedy a serious breach of legislation.
- **Priority 2** (within 1 to 2 years) – Essential work required within two years that will prevent serious deterioration of the fabric or services and/or address a medium risk to the health and safety of occupants and/or remedy a less serious breach of legislation.
- **Priority 3** (within 3 to 5 years) – Desirable work required within three to five years that will prevent deterioration of the fabric or services and/or address a low risk to the health and safety of occupants and/or remedy a minor breach of legislation. This includes work of a cyclical nature, for example periodic redecoration.
- **Priority 4** (Outside the 5 years) – Long term work required outside the

five-year planning period that will prevent deterioration of the fabric.

3.2.2 The delivery programme for the planned capital maintenance is subdivided into the following programme of works as defined below:

Compliance

- A – Legislative
- B – Fire
- C – H&S
- D – DDA

Project Works

- External Window & Door Replacements
- Roof Replacements
- Boiler Replacements

Investigations/Reports

- Condition survey data recommends for further investigations to be executed where access has been restricted/prohibited i.e. roof access, ceiling voids etc.

Optional Improvements

- G – Security
- M – Internal Improvement
- Q – Energy

3.3 Delivery of programme

3.3.1 It is proposed that this will be delivered as a programme of works within its own right. It does relate to seven other identified work streams which are listed below. Wherever possible works will be co-ordinated across these seven work streams in order to gain efficiencies through economies of scale and minimising the disturbance caused for the end user.

- BSF Completion works
- 8 Secondary School Expansions

- Sept 2016/17 Primary School Places (temporary modular builds & internal works)
- Primary long term solutions – 2017/18 - 2018/19
- Designated resource units/SEN expansions
- PRUs and Adventure Playground's (Primary & Secondary)
- Secondary school places 2016/17 (city and wider options)

3.3.2 Please note the current proposed works do not include any improvement works. However, these may be incorporated if desired in the future or through any capital project works although they are not classed as condition related items. They do however address areas that Children's Services and/or the Energy Team may wish to consider as additional works in the future as they address replacement items such as Crittall windows, thermal efficiencies such as pipework insulation, roof insulation, LED lighting, provision of mechanical ventilation etc. Future discussions will need to take place in order to define if any of these works are required to be undertaken by the LA or school funded works if desired.

3.3.3 External project managers have been appointed in order to assist with the delivery of this programme and to support where gaps of internal resources have been identified.

4. Financial, legal and other implications

4.1 Financial implications

Funding streams available for 2016/17 expenditure:

£3,877k	Remaining Capital Maintenance Fund
£3,874k	Capital maintenance funding policy provision 2016/17
£ 366k	Within Children's Services policy provision, which was previously allocated for investment re: Universal Free School Meals (UFSM)

£8,117k	Total of uncommitted available Capital policy provision funding

The total available funding for 2016/17 identified above would be enough to cover the year 1 (16/17) proposed programme spend. However, indicative annual capital maintenance funding for future years is around £3.9m (given that over the past 3 years the allocations have been between £3.6 and £3.9m). Therefore, future capital maintenance programme of works need to be planned within the constraints of these resources.

5.2 Legal implications

The Council has various statutory duties in relation to its premises, as identified within the body of the report and must therefore undertake works which are needed to meet these obligations. Prioritising works which address more serious issues first is therefore a reasonable way of ordering the works to be undertaken. In relation to those works not intended to be taken within this financial year it is important to keep these under review in order that in the event there was a change in conditions and the works required become more urgent, there can be a re-prioritisation to address such changes in conditions.

Emma Horton, Head of Law (Commercial, Property & Planning)
EXT 371426

5.3 Climate Change and Carbon Reduction implications

A considerable amount of the proposed spend will improve the energy performance of the school buildings through work on heating systems, replacement windows, roof replacements (which should improve insulation) and some LED lighting replacements. Energy performance considerations have not been explicitly used to prioritise the spend it is simply that schools in poor condition will also tend to be the most energy inefficient.

Mark Jeffcote, Environment Team (ext 372251)

5.4 Equalities Implications

The Equality Act 2010 carries over the same duties as previously existed under the Disability Discrimination Act 1995 and 2005 (although these continue to be commonly referred to as 'DDA' requirements). 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, under the Equality Act 2010 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. DDA works referred to in Appendix B's compliance section relate to work required to meet this statutory duty.

Irene Kszyk, Corporate Equalities Lead, ext 374147.

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

- 5.5.1 As we are already part way through this financial year we aim to utilise the National Schedule of Rates Contractors where possible in order to commence works asap, subject to receiving approval we would aim to start works towards the end August 2016.
- 5.5.2. Commencement dates would be dependent on Contractors availability and schools agreement to access.
- 5.5.3 That all works on site not have completed on by the end of the financial year.

6. Background information and other papers:

N/A

7. Summary of appendices:

Appendix A – Summary of programmes of work and associated costs for 2016/17

Appendix B – CYPS Capital Programme Summary

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 Council