

Executive

18 March 2019

Report of the Corporate Director of Children, Education and Communities and the Director of Customer and Corporate Services

Education, Children and Young People's Capital Programme: Proposed School Maintenance Schemes and SEND Facilities Expansion and Improvement Scheme 2019/20

Summary

1. The purpose of this report is to:
 - inform the Executive of the funding available in the school maintenance programme in the financial year 2019/20
 - seek approval for the proposed programme of work and the two specific schemes budgeted at £250k and £300k.
 - seek approval for a specific scheme at Applefields School at a budgeted cost of £270k, to be funded from the SEND Expansion and Improvement of Facilities Scheme.

Recommendations

2. The Executive is recommended to:
 - note the resources available in the CEC Capital Programme for maintenance and building work at schools, and for SEND expansion.
 - approve the two specific Maintenance schemes at a budgeted individual cost of £250k and £300k.
 - approve the Applefields SEND scheme at a budgeted cost of £270k.
 - approve the Maintenance schemes to be developed from the estimated available resource within the 2019/20 capital

programme, subject to final affordability once overall funding and detailed cost estimates are available

- Members are requested to delegate approval of expenditure on individual schemes to Officer level.

Reason:

- to maximise the programme of maintenance within the maintained school estate, dealing with the most urgent issues for 2019/20
- enable work to be carried out at Applefields School as part of the Inclusion Review to better provide for the education of its pupils in the forthcoming school years.

Background

3. The current approved Education and Children's Capital programme has a budget of £20.799m in 2019/20 (following approval of the Capital Budget 2019/20 - 2023/24 at Budget Council on 28th February 2019).
4. The individual schemes being considered in this report will be funded from four overall schemes within this programme. These are DfE Maintenance, Schools Essential Building Work, Schools Mechanical and Electrical Work, and the scheme for the Expansion and Improvement of Facilities for Pupils with SEND.

Consultation

5. All of the maintenance schemes considered in this report have been, or will be, subject to extensive consultation with governing bodies, key partner agencies, local councillors and residents in the locality of the individual schemes during development.
6. The Applefields School proposals have been discussed and agreed by the Inclusion Review Group which is a group made up of Officers and Head teachers from across the City.

Analysis

Capital Maintenance and Building and Electrical Work

7. Capital Maintenance grant funding is allocated annually to local authorities by the Department for Education (DfE) for the

improvement of LA maintained school buildings and children's centres. The 2019/20 allocations have not yet been announced.

8. For Academy schools (non-maintained), the LA is not responsible for maintaining these buildings. The academies have to apply direct for funding from the Education Funding Agency.
9. The current approved maintenance programme contains a budget of £1.536m for 2019/20. This figure includes £200k for previous years scheme retentions and final costs, plus an assumed underspend of £500k on 2018/19 schemes which has been re-profiled into 2019/20 at Monitor 3.
10. The amount of grant funding assumed for 2019/20 included in the current programme is therefore £836k, based on the 2018/19 allocation with a reduction factored in. However, due to the number of academy conversions which have taken place during 2018/19, it is likely that the actual allocation will now be lower than this figure. For the purposes of drawing up a programme to be funded in 2019/20, a prudent estimate of £770k should now be assumed. The addition of the under spend from 2018/19, now expected to be in the region of £700k allows a programme of £1.470m to be funded in 2019/20.
11. Based on current knowledge of the schools estate and taking into account the existing condition of school buildings, any regulatory and legislative issues, and the number of pupils affected by any building failures, schemes that have been considered have been prioritised and ranked in order of importance. The estimated total cost of carrying out this work would total £3.276m. Annex A provides details of the schemes listed under building work and mechanical and electrical work.
12. The budgeted figures are pre-tender estimates and may be subject to change following the results of this process. At this stage, and following the announcement of the actual level of the Maintenance grant allocation, the list of schemes that can be delivered will be finalised.
13. Within the schemes listed for approval, an amount of £200k will be held as a contingency for unforeseen emergency issues that may arise over the winter period.
14. In autumn 2018 a project to assess all building needs across the maintained school estate was carried out. This was based on an

analysis of fabric and mechanical and electrical condition surveys carried out over the last three years, knowledge within CEC and Property Services, and information gathered from discussions with schools.

15. The 25 schemes recommended for approval above represent only those of the very highest priority, where the work has been assessed as being of greatest urgency. All of these schemes have critical health and safety issues including Legionella, SEN, fire risk, roof and window failures, heating system failures, vermin infestation and buildings that don't meet current regulations. With the limited funding available (£1.470m) through the DfE maintenance grant only 11 out of the 25 schemes can be funded.
16. In order to expand this programme in 2019/20, additional sources of funding were considered. Two bids were submitted through the councils CRAM process, and were approved as part of the Capital Budget. This has resulted in sufficient funding being made available to complete the full proposed programme for 2019/20 and provide a resource to plan a significant programme of maintenance for 2020/21.
17. Two of the 25 schemes have budgets of £250k and £300k respectively. The first is at Dringhouses Primary where the 55 year old heating pipes burst during December. The school is now reliant on electrical heaters as the existing heating pipes are within ducts containing asbestos and the heating pipes need to be replaced above floor level.
18. The second scheme is at Westfield Primary, where areas of the building are in extremely poor condition with regular roof leaks and aluminium single glazed windows that need to be replaced with double glazing to prevent heat loss and excessively high energy bills.

SEND Facilities Expansion and Improvement Scheme

19. The main scheme for the Expansion and Improvement of Facilities for Pupils with SEND has a budget of £647k in 2019/20.
20. It is proposed to allocate £270k of this to a scheme at Applefields School to address the lack of suitable teaching and support spaces currently available. The current experience of the school is that the lack of appropriate space is highlighting the limitations in meeting the needs of some of the schools more complex young people.

21. There is a significant increase in the number of pupils anticipated to start Applefields in both the next and future academic years it is crucial therefore that sufficient local provision is developed to meet this increasing demand to reduce the need to place children and young people in expensive out of city provision. This capital project is designed to help manage this pressure by increasing the number of specialist rooms which will support alternative activities and enable appropriate interventions.
22. The proposed work will adapt two classrooms to create additional break out space and improve the learning environment which is required for those pupils with complex social and emotional needs. In addition the school garage will be converted into useable workspace/workshop for pupils to access extended life skills and vocational activities. This will support pupils to prepare for work life and independent living.

Financial Implications

23. The financial implications are dealt with in the main body of the report.

Other Implications

24. There are no Human Resources, Legal, Crime and Disorder, Information, Property or other implications arising from this report.
25. Equalities – The capital works identified through the inclusion review are focused on ensuring that the Council fulfils its duties under the Equalities Act 2010. The planning of new school provision has to have due regard to the provisions of the Act.

Risk Management

26. In general, there is always a degree of risk associated with operating a capital programme as schemes are developed and implemented. The key to minimising this risk is the effective operation of monitoring and control processes. Regular monitoring reports will be presented to the Executive on the overall capital programme of the local authority, and more detailed reports on the Children's and Education programme can be presented to the Executive Member as required.
27. The failure to deliver sufficient school places is a significant risk for the council as it would lead to reputational damage and lead to financial pressures if the needs of pupils with SEND cannot be met

through good local provision. The approach outlined in this report will guarantee the efficient management of supply and demand.

Contact Details

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	Report approved	✓	Date 4/3/19
Specialist Implications Officer(s) Finance: Mike Barugh Principal Accountant 01904 554573			
Wards Affected:			All ✓
For further information please contact the author of the report			

Background Papers

The Inclusion Review and SEN Grant Executive Report November 2018

Annexes

Annex A - Schedule of Proposed Schools Maintenance Schemes
2019/20