



EXECUTIVE BOARD DECISION

REPORT OF:	Executive Member for Children, Young People and Education
LEAD OFFICERS:	Strategic Director of Children & Education (DCS)
DATE:	Thursday, 8 June 2023

PORTFOLIO/S AFFECTED:	Children, Young People and Education
WARD/S AFFECTED:	(All Wards);
KEY DECISION:	Y

SUBJECT: EB Schools Estates and Capital Variation report

1. EXECUTIVE SUMMARY

To present for approval variations to the 2022/2023 schools capital programme.

2. RECOMMENDATIONS

That the Executive Board:

1: Approves variations to existing projects detailed on the 2022/2023 schools capital programme, including:

- £423k uplift to secure the final phase of the relocation of Longshaw Nursery School.
- £47k uplift for the replacement boiler project at Brookhouse Primary School Foundation Unit.
- £25k uplift for the playground resurfacing at Avondale Primary School

2: Approves the establishment of the following projects and associated budgets:

- £100k to replace the perimeter fencing at Roe Lee Primary School.
- £68k to upgrade the boilers and plant room at Intack Primary School

3. BACKGROUND

Longshaw Nursery School

Proposals to relocate Longshaw Nursery School to the same site as Longshaw Infant School were set out within the 2021/22 schools capital programme with a budget estimate of £826k. The initial estimate was predicated on a scope of works which was almost wholly focussed on the new build phase of the Project and did not take account of either:

- The external works, or
- The likely requirements of the Local Planning Authority.

Both of the above works are essential to ensure the safe operation of the new facility and mitigate against the detrimental impact of the proposal on the adjoining community. These works have now

been specified, priced by the Contractor, value engineered and benchmarked against recent comparable schemes to ensure value for money.

As a consequence of the above modifications along with a significant increase in construction costs due to tender price inflation to include essential external works including car parking and outdoor play facilities, a budget uplift of £423,000 is required.

Brookhouse Primary School Foundation Unit

The original budget was established from the schools Asset Management Plan and was based on the replacement of boilers and associated pipework.

On full investigation, surveys and mechanical design the whole Building Management System requires replacement alongside an upgrade to the flue. To secure completion of the project an uplift of £47,000 is required.

Avondale Primary School

The original budget was established based on typical costs at that time, however due to increases in both construction costs and materials an uplift of £25k is required to secure completion of the project.

Roe Lee Primary School

The existing perimeter fence at Roe Lee School has been identified as a safeguarding risk due to the height of the fence in some areas being too low, and in other areas (where the fence is directly adjacent to the rear of residential properties, and forms the barrier between the school and the residencies) the fence panels either being damaged or removed. Temporary fencing has been erected to minimise risks pending approvals to establish a project and budget for a permanent fit for purpose solution. Estimated project costs of £100,000.

Intack Primary School

The school has 4 gas fired boilers which are very dated resulting recently in frequent and repeated call outs and reactive repairs. Ahead of the winter months it is recommended that the plant room and boilers are upgraded, with an estimated project cost of £68k.

4. KEY ISSUES & RISKS

Longshaw

If the external works are not completed then the conditions required by BwD planning will not be achieved. Staff car parking spaces will be significantly compromised leading to increased congestion on the road and the potential to increase the likelihood of road traffic accidents. In addition, nursery age children will not have access to exclusive outdoor provision.

The nursery was scheduled for relocation during the summer 2023 holiday period in readiness for the start of the new academic year. There is a risk that practical completion will be delayed meaning that the nursery may not be able to relocate until the Spring 2024 term or later.

Brookhouse Primary School Foundation Unit (Nursery & Reception aged pupils)

Works to replace the existing heating system, including the building management system, flue, boilers and associated pipework is required in advance of the next winter period to ensure that the premises remains fit for purpose and able to operate.

Should the works not be completed and in the event of the current system failing, alternative temporary accommodation could be found for the pupils accessing their reception year by reconfiguring some internal spaces in the main school, this would however attract an additional capital cost. It would not be possible to source alternative accommodation for the school to continue to deliver a nursery class provision for 3 & 4 years olds.

Avondale Primary School

The existing playground has localised cracking with tarmac lifting in some areas creating an unsafe outdoor environment.

Roe Lee Primary School

Whilst safeguarding risks have been minimised by the erection of some temporary fencing to ensure the separation of residential properties and the school playing fields, a more permanent solution is required to ensure that the school is securely compliant with relevant Health & Safety regulations and Safeguarding requirements.

Intack Primary School

Works to upgrade the existing heating system is required in advance of the next winter period to ensure that the premises remains fit for purpose and able to operate.

Intack Primary is a 2 form entry school currently operating at 94.5% capacity. In the event of the current system failing, it would be challenging to source alternative accommodation to ensure the continuation of education for up to 400 pupils aged 4 – 11years.

5. POLICY IMPLICATIONS

The Council has responsibility to ensure that all allocated funding for maintained sector schools is used in accordance with the associated grant terms and conditions.

The capital projects added to the 2022/2023 programme will be closely monitored against agreed performance indicators representing measures of quality, cost and timescales.

6. FINANCIAL IMPLICATIONS

The variations and additions to the capital programme that are included within this report are to be financed using previously unallocated grant funding as per the table below. The updated capital programme including full financing data will be presented to Executive Board as part of the quarter 1 budget monitoring report, once the year end position for 2022/23 has been finalised.

		Schools Condition	Two Year Old Places	DFC/School Cont	Total
		£	£	£	£
<u>Variations to existing schemes</u>					
Longshaw Nursery	Relocation	354,000	49,000	20,000	423,000
Brookhouse Primary	Replace Boilers	42,300		4,700	47,000
Avondale	Resurface Playground	22,500		2,500	25,000
<u>New schemes</u>					
Roe Lee Primary	Perimeter Fencing	90,000		10,000	100,000
Intack Primary School	Upgrade Boiler and Plant Room	61,200		6,800	68,000
TOTAL		570,000	49,000	44,000	663,000

7. LEGAL IMPLICATIONS

All procurement and contract activity in connection with the variations detailed in this report will be carried out in accordance with the relevant parts of the Councils constitution and legislation.

8. RESOURCE IMPLICATIONS

Resource requirements for managing and coordinating the capital programme will be met via a service level agreement with BwD Construction and Facilities Team.

9. EQUALITY AND HEALTH IMPLICATIONS

Please select one of the options below. Where appropriate please include the hyperlink to the EIA.

Option 1 Equality Impact Assessment (EIA) not required – the EIA checklist has been completed.

Option 2 In determining this matter the Executive Member needs to consider the EIA associated with this item in advance of making the decision. *(insert EIA link here)*

Option 3 In determining this matter the Executive Board Members need to consider the EIA associated with this item in advance of making the decision. *(insert EIA attachment)*

10. CONSULTATIONS

Local Authority maintained schools (community controlled and voluntary controlled) are consulted with on an annual basis to understand their current and future premises needs.

11. STATEMENT OF COMPLIANCE

The recommendations are made further to advice from the Monitoring Officer and the Section 151 Officer has confirmed that they do not incur unlawful expenditure. They are also compliant with equality legislation and an equality analysis and impact assessment has been considered. The recommendations reflect the core principles of good governance set out in the Council's Code of Corporate Governance.

12. DECLARATION OF INTEREST

All Declarations of Interest of any Executive Member consulted and note of any dispensation granted by the Chief Executive will be recorded in the Summary of Decisions published on the day following the meeting.

VERSION:	1
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CONTACT OFFICER:	Carol Grimshaw, Head of Service, Schools System Support
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DATE:	25 May 2023
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BACKGROUND PAPER:	
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