

Education, Children and Families Committee

10am, Tuesday, 21 May 2013

Capital Investment Programme 2013/14 – Children and Families Asset Management Works Budget Update – referral from Finance and Budget Committee

Item number	8.1
Report number	
Wards	All

Links

Coalition pledges	See attached report
Council outcomes	See attached report
Single Outcome Agreement	See attached report

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Terms of Referral

Capital Investment Programme 2013/14 – Children and Families Asset Management Works Budget Update

Terms of referral

The Finance and Budget Committee on 21 March 2013 approved an update report on the Capital Investment Programme 2013/14 - Children and Families Asset Management Works Budget.

The Finance and Budget Committee agreed:

- 1) To approve the Children and Families Asset Management Works Budget 2013/14 and refer to Council and the Education, Children and Families Committee on 2 May 2013, and 21 May 2013 respectively, for noting.
- 2) To approve delegated authority to the Director of Services for Communities in consultation with the Director of Children and Families and the Convener of the Education, Children and Families Committee to allow alteration of the elemental budget allocations within the overall budget, according to prioritised need and especially to ensure health and safety, political and service requirements were met within the programme.

For decision/action

The Finance and Budget Committee has referred the attached report to the Education, Children and Families Committee for noting.

Background reading / external references

Finance and Budget Committee 21 March 2013.

Links

Coalition pledges	See attached report
Council outcomes	See attached report
Single Outcome Agreement	See attached report
Appendices	Report by the Director of Services for Communities

Finance and Budget Committee

10.00a.m., Thursday, 21 March 2013

Capital Investment Programme 2013/14 – Children and Families asset management works budget update

Item number

Report number

Wards

All

Links

Coalition pledges

[P30](#)

Council outcomes

[C018](#), [C019](#) and [C025](#)

Single Outcome
Agreement

[SO3](#) and [SO4](#)

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Executive summary

Capital Investment Programme 2013/14 – Children and Families Asset Management Works budget update

Summary

The Children and Families asset management works budget detailed in this report reflects current and future priorities within the Children and Families estate. This differs to the budget previously approved as it is based on the most up to date priorities following review and analysis of recent condition information. It should be noted that the budget detailed is based on current priorities but to the extent that current commitments in relation to projects already on site are honoured first.

The 2013/14 planned programme of works will be carried out over the whole financial year, as normal, both in term time and during school holidays, to achieve completion of all budgeted works by financial year end.

An additional £10.5m budget has been allocated to Children and Families to fund project work which falls outside the scope of this report. A further report with a proposed allocation of this funding will be put forward to Finance and Budget committee at a future date.

Recommendations

The Finance and Budget Committee is requested to:

1. Approve the Children and Families Asset Management Works budget 2013/14 and refer to Council and the Education, Children and Families Committee on 2 May 2013, and 21 May 2013 respectively, for noting; and
2. Approve delegated authority to the Director of Services for Communities in consultation with the Director of Children and Families and the convener of Education, Children and Families committee to allow alteration of the elemental budget allocations within the overall budget, according to prioritised need and especially to ensure Health and Safety, political and service requirements are met within the programme.

Measures of success

- Improved standard of school buildings; and
- The Council sets a capital budget which adheres to the key objectives of the Prudential Code. These are to ensure, within a clear framework, the capital plans of the Council are affordable, prudent and sustainable.

Financial impact

The revenue funding required to support the borrowing costs associated with the five-year capital programme is included in the long-term financial plan.

Equalities impact

The Council's capital expenditure contributes to the delivery of the public sector equality duty to advance equality of opportunity and foster good relations e.g. enhancement works related to the Disability Discrimination Act and works on Children and Family establishments.

Sustainability impact

There are positive impacts on carbon, adaptation to climate change and sustainable development arising directly from this report, in terms of the changes brought about in these buildings as a result of this investment and the way it is implemented.

Consultation and engagement

Consultation on the budget will be undertaken as part of the budget and project management process.

Background reading / external references

[Capital Investment Programme 2013/14 to 2017/18](#) (report to F+B committee 17/01/2013)

Capital Investment Programme 2013/14 – Children and Families asset management works budget update

1. Background

- 1.1 This report provides Members with an update on the Children and Families asset management works budget.
- 1.2 At the time of rolling forward the capital programme, the Children and Families asset management works budget was showing as unallocated. This was due to the timing of a review of the asset estate requirements carried out by the Director of Services for Communities in conjunction with the Director of Children and Families.
- 1.3 This review has now been concluded and this report updates Members on the outcome.

2. Main report

- 2.1 Details of the Children and Families asset management works budget 2013/14 can be seen in appendix 1.
- 2.2 The budget detailed in appendix 1 reflects current priorities within Children and Families estate. This differs to the budget previously approved because it is based on the most up to date priorities following review and analysis of recent condition surveys. It should be noted that the budget detailed in appendix 1 is based on current priorities but to the extent that current commitments in relation to projects already on site are honoured first.
- 2.3 The 2013/14 budget includes a contingency of £546,000 to address further essential priorities established from the most recent survey results, available in the first quarter of the new financial year. It should be noted that the programme of works has been planned in a manner that should the contingency not be required, proposed projects from 2014/15 will be accelerated into 2013/14 to ensure that the value of the contingency is spent, avoiding slippage in the year.
- 2.4 While committee are not being asked to approve 2014/15 expenditure, some projects are part of a wider Health and Safety legislative works programme such

as essential fabric upgrades and mechanical and electrical installations, which bridge two years from 2013/14 to 2014/15. These are either to be part-delivered in 2013/14 with ongoing work into 2014/15 to minimise disruption in Children and Families properties; or work designed in 2013/14, for planned delivery in 2014/15. A separate report will be presented to committee to seek approval for future years programme budget.

- 2.5 The 2013/14 planned programme of works will be carried out throughout the financial year, both in term time and during school holidays, with the aim of achieving completed budgeted works by the financial year end.
- 2.6 Robust Prince 2 Governance and Programme Management structures are intrinsic in the new management arrangements in Services for Communities, to drive and deliver these programmes.
- 2.7 Contracts for framework consultants and contractors procured by Corporate Governance are also secured for the delivery of current and future works.
- 2.8 The annual programmes are essential investment in the building elements of the properties across the estate and in schools particularly, allocated according to greatest need; and to address the Children and Families significant backlog of investment required to meet legislative, condition and energy standards, the subject of a future report, once the new surveys are analysed for the whole estate.
- 2.9 The works include:
 - External stonework-upgrading to prevent water ingress and falling masonry;
 - New roof-coverings with increased insulation;
 - Replacement of failing boiler plant and controls to deliver required comfort levels and reduce energy costs; and
 - Electrical rewiring of properties to avoid electrical shock and improve fire safety.
- 2.10 Due to the complexity and sequential actions required for these works, many of which are carried out simultaneously, under the CDM regulations, and because of the limited six-week summer vacation period and/or Easter, February and October breaks which are insufficient for many of these projects, it is necessary to do works during term time . This will be done working with the Children and Families establishment managers to minimise the impact on teaching and learning, care, and lifelong learning, as required.
- 2.11 An additional £10.5m budget has been allocated to Children and Families to fund project work which falls outside the scope of this report. A further report

with a proposed allocation of this funding will be put forward to Finance and Budget committee at a future date.

3. Recommendations

3. The Finance and Budget Committee is requested to:
- 3.1 Approve the Children and Families Asset Management Works budget 2013/14 and refer to Council and the Education, Children and Families Committee on 2 May 2013, and 21 May 2013 respectively, for noting; and
 - 3.2 Approve delegated authority to the Director of Services for Communities in consultation with the Director of Children and Families and the convener of Education, Children and Families committee to allow alteration of the elemental budget allocations within the overall budget, according to prioritised need and especially to ensure Health and Safety, political and service requirements are met within the programme.

Links

Coalition pledges	P30 - Continue to maintain a sound financial position including long-term financial planning
Council outcomes	CO18 - Green - We reduce the local environmental impact of our consumption and production CO19 - Attractive Places and Well Maintained – Edinburgh remains an attractive city through the development of high quality buildings and places and the delivery of high standard and maintenance of infrastructure and public realm CO25 - The Council has efficient and effective services that deliver on objectives
Single Outcome Agreement	SO3 - Edinburgh's children and young people enjoy their childhood and fulfil their potential SO4 -Edinburgh's communities are safer and have improved physical and social fabric
Appendices	Appendix 1 – Children and Families asset management works budget 2013 – 2018 Appendix 2 – Asset Management Programme 2013/14 – Children and Families

Appendix 1

**SERVICES FOR COMMUNITIES - ASSET
MANAGEMENT WORKS**

	Realigned Budget 2013-14
	£000
Children and Families	
Roof and rainwater goods	175
M&E plant upgrading & works	840
Stonework / masonry upgrades	178
Environmental improvement / DDA	52
Fabric enhancement	659
Fire safety works	1,732
Water quality upgrading	400
Integration works	45
Security & environmental enhancements	27
Portobello High School essential works	1,500
Upgrade works High School	310
Upgrade works Primary Schools	338
Upgrade works Special Education Establishments	30
Upgrade Works Early Years	272
Contingency	546
Total for Children and Families	7,104

List of Asset Management Proposed Works - Children and Families 2013/14

Property	Project Description	
Benmore Outdoor Centre	Windows / ventilation /showers	Condition upgrade and service requirements
Bingham Community Centre	New road to serve community centre and	Part of Seaview Project.
Carrickvale PS	New water tank access	Access and protection compliance with H&S regulations
Corstorphine PS	New toilets	Work aligned with existing extension programme
	Nursery Building Fabric Upgrade	Upgrading condition of dining facilities for nursery accommodation
	Rewiring Phase 1	Work will be added to existing extension contract
Cramond PS	Toilet Upgrades	General hygiene upgrade to toilet facilities
Currie High School	Windows and Screens	Tender for 13-14 work accepted. Work during Easter 2013
	Upgrade CDT Mechanical Extract	H&S works to upgrade CDT extraction systems
Currie PS	Domestic water services upgrade	Works required to comply with H&S legislation
Dalry PS	Entrance security upgrade	General upgrade of reception security
	Stonework	On site. Project from 2012/13 to 2013/4
Ferryhill PS	Toilet Upgrades	General hygiene upgrade to toilet facilities
Hermitage Park PS	Toilet Upgrades	General hygiene upgrade to toilet facilities
James Gillespies PS	Building fabric upgrade to existing TU accommodation	Condition of TU accommodation is poor
Kaimes SS	Roofs and Rainwater Goods	Retention monies from 12/13 project
Kirkliston PS	Integration works	DDA works for child with special needs
Lagganlia Outdoor Centre	Windows/roof project preparation for 2014/15	Enabling works for main project, planned to ensure continuation of service
Leith Academy	Upgrade Pool Filters	Existing pool filters replacement

Property	Project Description	
Leith Walk PS	Managed asbestos removal	To be done in holiday periods agreed with the school.
Liberton HS	Building fabric upgrade	Prioritised works to building fabric
Moffat Nursery	Building fabric upgrade	General upgrade to nursery as part of the Early Years property upgrade programme
Oaklands SS	Boiler upgrade	Basis of a claim to original contractor to recover costs
Pentland Community Centre	Building fabric upgrade	Match funding lost without this fabric upgrade of building
Pilrig Park SS	Building fabric upgrading	Design proposed for 13/14 for future works
Portobello High School	Building fabric upgrading	New essential maintenance works due to delays in construction of new school.
Prestonfield PS	New roofing & dormers	Refurbishment and renewal of roof and dormer windows due to deterioration. Design 13/14 for future planning of work
	New playground surface	Essential playground resurfacing required
Queensferry HS	Continued phase of flat roof repairs to whole school	Pool roof and rooflights & flat roofing
Queensferry PS	Queensferry PS Annexe Boilers	with new wet system. Installation of new boilers and gas services. Preparatory work for new plant room in 12/13
Roseburn PS	Stonework/Masonry-work	Continued phase of stone repairs from 12/13
Sciennes PS	Window replacement	Phase 1 of window replacement due to deterioration of existing timber sash and case windows
	Lighting Upgrades - Pool	Replacement lighting due to corrosive atmosphere in pool hall - not uncommon in confined pool halls
Sighthill PS	Integration works	DDA works for child with special needs
South Morningside PS	Stonework/Masonry-work	Essential repairs of existing stonework
	Building fabric TU upgrade	TU no. 5 in need of building fabric improvement
	New Electrical Supply	Increase electricity supply capacity to meet increased demand
St John Vianney PS	Roof and rainwater gutters	Renewal of roof and rainwater goods due to deterioration
St Marks PS	Nursery Outdoor Awning	Outdoor learning and teaching
St Ninians PS	Toilet Upgrades	General hygiene upgrade to toilet facilities
Stenhouse C&FC	Upgrading of security at entrances	Upgrade to entrance areas

Property	Project Description	
Tollcross PS	M&E upgrade (incorporating boiler, pipework, insulation and rewiring)	Phase 1 complete 12/13. Ongoing electrical works and replacement of highly inefficient single pipe heating system.
Towerbank PS	Heating pipework	Work to be done and required as part of the new extension contract
Trinity Academy	Timber cladding to Gym/ High Rise windows	Essential repairs to timber cladding and high level windows at the gym block.
Victoria PS	Security upgrade	Upgrade entrance security at reception
Wester Hailes Education Centre	Replace Temporary Boiler	Temporary boiler was installed 12/13. New boiler design vcompleted. Work to progress during term time as this is confined to plant room, and will not disturb operation of school.
	Window Replacement Programme	Phase 4 of essential repairs to upgrade windows. Existing metal framed windows require upgrading. This will also allow the introduction of double glazing to improve energy efficiency
Estate wide	Balance of Fire Upgrade	Further fire upgrade works required to meet the Fire Scotland Act
Estate wide	Estate wide thermostatic mixing valves	Ongoing upgrade of thermostatic mixing valves required under H&S in all hot and cold water systems across the estate. Priorities identified through legionella risk assessment reports and requirements to comply with L8 Regulations for Control of Legionella Bacteria
Estate wide	Lead Pipe Replacement Programme	H&S Legislation changes for the replacment of existing lead piping and tanks
Estate wide	Water Tank replacement & legionella improvements	Ongoing upgrade of water tanks and hot and cold water systems across estate. Priorities identified through Legionalla Risk Assessment reports for Control of Legionella Bacteria.