

Education, Children and Families Committee

10.00am, Tuesday 9 December 2014

Children and Families Capital Asset Management Programme 2014-2019 progress update

Item number	7.4
Report number	
Executive/routine	Executive
Wards	All

Executive summary

This report provides an update on progress with the delivery of the Children and Families asset management programme approved in December 2013. The update covers the period to the end of September 2014. While an annual programme, the summer holidays offer a significant window for works to be actioned and the report sets out the projects delivered in the first two quarters of 2014/15.

Links

Coalition pledges	P3 , P30
Council outcomes	CO15 , CO19
Single Outcome Agreement	SO4

Children and Families Capital Asset Management Programme 2014-2019 progress update

Recommendations

The Education, Children and Families Committee is requested to:

- 1.1 Note the significant progress made with the asset management programme at the end of quarter two; and
- 1.2 Note the budget and programme pressures being experienced, which may require works planned for later years to be reprioritised to ensure the programme is delivered within the five year budget allocation.

Background

- 2.1 On 10 December 2013, the Education, Children and Families Committee approved the priorities for the Children and Families five year asset management programme. The main focus of the asset management programme is to upgrade the condition of existing assets.
- 2.2 The scope of work was determined from the 2012/13 condition survey information and prioritised on the basis of need. The surveys identified that approximately £50 million of capital funding was required to address all matters across the estate, compared to £25 million that was available once statutory compliance and contingency had been factored into the programme.
- 2.3 Due to the limited funding available, priority was given to all health and safety, wind and water tight issues recommended in year one condition surveys, the poorest ('C' condition rated) establishments and satisfactory ('B' condition rated) establishments which need significant investment.

Main report

- 3.1 The Education, Children and Families budget forms part of a Council wide asset management programme, the overall budget allocation for 2013/14 was £11.1 million and the outturn position achieved was £17.1million (through acceleration of projects).
- 3.2 The Children and Families asset management budget allocation for 2013/ 2014 was £6.4 million, the outturn position at year end was £8.55 million, recovering some of the slippage from previous years.

- 3.3 Overall the asset management budget allocation for 2014/15 is £14.2 million, with opportunity for acceleration of projects up to a value of £19.5 million. It is forecast that a significantly higher value of projects than the £14.2 million will be delivered by the end of financial year.
- 3.4 Asset management budget allocation for Children and Families in 2014/15 is £7.4 million. Based on 2013/14 performance it is anticipated that this will be exceeded significantly (through acceleration of future years' projects).
- 3.5 During the summer holiday period 101 capital projects were planned across the school estate compared, including asset management works and rising rolls projects. Of the asset management works projects, 44 projects were completed, 22 were underway in line with planned timescales and are progressing during term time and other holiday periods. Eight were partially complete but had to continue into term time and 13 projects were deferred predominantly to the October holiday period or during term time. Further details on the works planned during quarter two (July – September) can be seen in Appendix 1.
- 3.6 As a direct result, environmental conditions have improved dramatically for both pupils and staff across a number of schools, benefiting from roofing and insulation improvements, replacement windows and stonework repairs. The prioritised scope of work will extend the operational life of the Children and Families property portfolio.
- 3.7 The five year improvement plan for all 'C' rated (poor condition) schools is well underway to bring them up to a satisfactory standard – ie a 'B' condition rating.
- 3.8 The works undertaken to the Children and Families estate, by the end of quarter two, represent a spend of almost £5 million.
- 3.9 Positive feedback has been received from schools on works completed to date. A survey has also been undertaken of the schools were projects had been completed and no negative responses received.
- 3.10 A further 36 asset management projects were programmed for the October holiday period. Fifteen asset management projects were completed, and 20 were underway in line with planned timescales and are progressing during term time. One project only has significantly deviated from programme due to changes in circumstances (Queensferry High School). Further details on the works planned during quarter three can be seen in Appendix 2.
- 3.11 Examples of the type of upgrades achieved with these works are illustrated in the photographs in Appendix 3.
- 3.12 Works approved in December 2013 included a 10% contingency budget allocation of £1.56 million for the first two year period 2014/16. This is now over committed. As the detailed design, specification and in some instances disruptive fabric investigations progresses for the larger and more complex projects, additional works are being identified such as: structural improvements;

asbestos removal; rot infestation and deteriorating stonework all of which have an impact on both project costs and programme.

- 3.13 In order to minimise disruption to the service users during term time a number of works need to be carried out over weekends and evenings, this also creates further budget pressures and is not always sustainable. If this budget pressure continues it may be necessary to reprioritise works in later years of the programme.
- 3.14 There is a robust change control process in place which records all additional unforeseen works or fabric failures that meet the health and safety, wind and water tight criteria for asset management funding. A position statement is shared with the Children and Families Department on a monthly basis as part of the Client Liaison process.
- 3.15 Given that a five year programme has already been approved and its implementation is underway, consideration is now being given to year six works that would be the next priority to address. Consideration will also be given to whether there are opportunities to accelerate this work. This will subject to a future report to Council early in 2015.

Measures of success

- 4.1 The categorisation of all Children and Families establishments as 'A' or 'B' within five years.
- 4.2 Maximising the capital spend within the programme and reduced programme slippage.

Financial impact

- 5.1 Capital expenditure will be contained within the overall five year asset management budget allocation.
- 5.2 It is anticipated the capital investment will have a positive impact on the revenue repairs and maintenance budget pressures.

Risk, policy, compliance and governance impact

- 6.1 The Council has a legislative obligation to ensure Health & Safety and statutory compliance is met across the entire property portfolio.

Equalities impact

- 7.1 The approved programme has a positive impact on unlawful discrimination by improving environmental conditions and safety for young children, staff and service users with disabilities.
- 7.2 Some projects within the programme may negatively impact on unlawful discrimination by causing temporary disruption to day to day operations during the construction period. This is mitigated by consulting with the local

management teams prior to starting on site, to ensure any health and safety implications for young children, staff and service users with disabilities, are risk assessed and disruption is kept to a minimum.

Sustainability impact

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

Consultation and engagement

- 9.1 Priorities were agreed in consultation with Children and Families. Regular monthly meetings are held to provide progress updates and discuss any operational issues as a consequence of the planned works.
- 9.2 Engagement is ongoing with the individual establishments included in the programme to agree the timing of the individual proposals to ensure minimal disruption to the service.
- 9.3 A customer satisfaction survey was issued on completion of works carried out over the summer holiday period. Out of the 40 surveys issued only five were returned (12.5%), two of these returns were non-compliant as no responses were provided to the questions asked. The returns appropriately completed were satisfied overall with the project delivery, and no significant issues were reported.

Background reading/external references

- 10.1 Scottish Government guidance: The Condition Core Fact: Building Our Future: Scotland's School Estate.

John Bury

Acting Director of Services for Communities

Contact: Lindsay Glasgow, Strategic Asset Manager

E-mail: lindsay.Glasgow@edinburgh.gov.uk Tel: 0131 469 3312

Links

Coalition pledges	<p>P3 - Rebuild Portobello High School and continue progress on all other planned school developments, while providing adequate investment in the fabric of all schools.</p> <p>P30 - Continue to maintain a sound financial position including long-term financial planning.</p>
Council outcomes	<p>CO15 - The public is protected.</p> <p>CO19 - Attractive Places and Well Maintained – Edinburgh remains an attractive city through the development of high quality buildings and places the delivery of high standards and maintenance of infrastructure and public realm.</p>
Single Outcome Agreement	<p>SO4 – Edinburgh’s communities are safer and have improved physical and social fabric.</p>
Appendices	<p>Appendix 1 - Quarter 2 C&F asset management status report.</p> <p>Appendix 2 - Quarter 3 C&F asset management status report.</p> <p>Appendix 3 – Before and After project examples.</p>

APPENDIX 1: QUARTER 2 AMW CHILDREN & FAMILIES ESTABLISHMENTS

Property	Scope of Works	Time Scales (mm/yy)	Status	Comments
Abbeyhill Primary School	Nursery/ Infant block: dry rot works and roof works to plant room	06/2014 - 08/2014	Fully Complete	
Abbeyhill Primary School	Junior block: dry rot and damp proofing works	07/2014 - 08/2014	Progressing during term time	Significant rot works required before making good
Abbeyhill Primary School	Replace timber sash & case windows building 1: main block	08/2014 - 11/2014	Progressing during term time	
Abbeyhill Primary School	Upgrade boilers and associated electrical upgrade: pool ventilation / heating	07/2014 - 09/2014	Progressing during term time	Due to asbestos removal
Balgreen NS	Roof repairs, and paving	07/2014 - 08/2014	Fully Complete	
Benmore Adventure Centre	Condition upgrade works to boys & girls toilet / changing rooms	11/2014 - 1/2015	Progressing during term time	
Blackhall PS	Improve domestic water services in line with L8 requirements	07/2014 - 08/2014	Fully Complete	
Broughton Primary School	refurbish single glazed timber sash and case windows to Block 2 Nursery	07/2014 - 10/2014	Partial complete and ongoing	Await completion of gutter lining repairs before window installation can be completed during October break.
Bruntsfield PS	Replace mains distribution & lighting upgrade	06/2014 - 02/2015	Progressing during term time	As planned with agreed follow on works
Buckstone PS	Upgrade of water tanks	06/14 - 08/2014	Fully Complete	
Buckstone PS	Improve domestic water services in line with L8 requirements	07/2014 - 08/2014	Fully Complete	
Carricknowe PS	Improve domestic water services in line with L8 requirements	07/2014 - 08/2014	Fully Complete	
Clermiston PS	Adapt former language unit TU to suit rising 2's	10/2014 TBC	Progressing during term time	
Clovenstone PS	Improve domestic water services in line with L8 requirements	07/2014 - 08/2014	Fully Complete	
Colinton PS	Improve domestic water services in line with L8 requirements	07/2014 - 08/2014	Fully Complete	
Corstorphine PS	Rewiring Phase 1	06/2014 - 08/2014	Fully Complete	
Corstorphine PS	Improve domestic water services in line with L8 requirements	07/2014 - 08/2014	Fully Complete	
Corstorphine PS	Water tank works	07/2014-08/2014	Fully Complete	
Cramond PS	Ceiling & Lighting reinstatement	06/2014 - 08/2014	Fully Complete	
Cramond PS	Upgrade to domestic hot water system	06/2014 - 08/2014	Fully Complete	
Cramond PS	Improvements to fire prevention measures	TBC PH6 works	Progressing during term time	programme to be agreed with individual schools within this phase of the programme
Currie High School	Intruder Alarm upgrade - Gym Hall and surrounding area	July (1 week)	Fully Complete	
Currie High School	Phase 1 roof upgrade to PE block and central block	03/2014 - 11/2014	Progressing during term time	Revised scope of works
Currie High School	Block C: North and South stairwell screen upgrade	Oct-14	Deferred	Anticipated revised timescales October week start + weekends, due to window manufacturing lead in time
Currie Primary School	Water quality upgrade	DLP	Fully Complete	
Dalmeny PS	Upgrade windows	Oct-14	Deferred	Anticipated revised timescales October week start + weekends, due to window manufacturing lead in time
Dalry PS	stone & roof repairs phase 2	12/2013 - 10/2014	Partial complete and ongoing	Work above entrance door to be carried out during October holidays
Dalry PS	stone & roof repairs phase 3	07/2014 - 12/2014	Progressing during term time	Additional work identified
Davidson's Mains Primary School	window replacement	07/2014 - 08/2014	Progressing during term time	Minor works to be completed out of hours / weekends

Progress Update Quarter 2 (July -September) Projects for AMW 2014-15

Property	Scope of Works	Time Scales (mm/yy)	Status	Comments
Davidsons Mains PS	Water tank works	07/2014-08/2014	Fully Complete	
Dean Park Annexe	Upgrade external doors	07/2014 - 08/2014	Fully Complete	
Duddingston PS	Upgrade external doors	07/2014 - 08/2014	Fully Complete	
Echline PS	Upgrade windows & doors	06/2014 - 08/2014	Partial complete and ongoing	Minor works to be completed out of hours / weekends
Ferryhill PS	Upgrade External Doors	07/2014 - 08/2014	Partial complete and ongoing	Defects in new doors to be remedied
Flora Stevenson's PS	Improve domestic water services in line with L8 requirements	Oct-14	Deferred	Re-scheduled for October break
Granton C&F Centre	Cladding replacement/repairs	07/2014 - 08/2014	Fully Complete	
Hermitage Park PS	Improve domestic water services in line with L8 requirements and risk assessments	07/2014 - 08/2014	Fully Complete	
Holycross Primary School	Window upgrade - phase 1	06/2014 - 10/2014	Fully Complete	
Hope Cottage Nursery	Upgarde Roof	07/2014 -08/2014	Fully Complete	
Jack Kane Community Centre	Improvements to fire prevention measures	TBC PH6 works	Progressing during term time	programme to be agreed with individual schools within this phase of the programme
Kirkliston PS	Upgrade roof and roof lights	06/2014 - 08/2014	Fully Complete	
Leith PS	Roof upgrade & stone repairs	02/2014 - 09/2014	Progressing during term time	Phased completion and removal of scaffold being programmed
Leith Walk PS	Asbestos Removal	07/2014-08/2014	Fully Complete	
Liberton High School	External fabric repairs	07/2014 - 09/2014	Progressing during term time	Revised scope of works
Liberton HS	Improve domestic water services in line with L8 requirements	07/2014 -08/2014	Fully Complete	
Longstone PS	water quality improvements	07/2014 -08/2014	Fully Complete	
Longstone PS	Window and cladding upgrade to TU	06/2014 - 08/2014	Fully Complete	
Longstone PS	New Heating system to be designed and installed	07/2014 - 10/2014	Partial complete and ongoing	Pipeboxing & associated sundry works to be completed
Lorne PS	Improvements domestic water services in line with L8 requirements	07/2014 - 08/2014	Fully Complete	
Murrayburn PS	Roof improvements and rainwater upgrade	Oct-14	Deferred	Out to tyender and works programmed for October holidays
Nether Currie Primary School	Roofing and roof light upgrade	06/2014 - 09/2014	Progressing during term time	
Nether Currie Primary School	External cladding, windows and doors upgrade including electrics	Summer 2015	Deferred	Due to non compliant tenders returned in June 2014. Scope of works revised & re-scheduled & re-tendered for works commencement Summer 2015.
Nether Currie Primary School	install new Air Source Heat Pump heating system	Oct-14	Deferred	Re-scheduled for October break

Progress Update Quarter 2 (July -September) Projects for AMW 2014-15

Property	Scope of Works	Time Scales (mm/yy)	Status	Comments
Nether Currie Primary School	Improvements to fire prevention measures such as fire doors, fire alarms etc.	07/2014 - 08/2014	Fully Complete	
Pentland Primary School	Door Access System Install	July (1 week)	Fully Complete	
Prestonfield Primary School	Phase 1 - re-tile pitched sections of roof and recover felt covered flat roofed areas, consider improving insulation and drainage falls	2013/14	Fully Complete	
Prestonfield Primary School	Phase 2 - remaining roofed areas not covered in Phase 1	02/2014 - 09/2014	Progressing during term time	
Prestonfield Primary School	replace gas fired hot water calorifier, replace some over sink heaters	Oct-14	Deferred	Scope of works being determined and programmed for October holidays.
Prestonfield PS & Nursery	Improve domestic water services in line with L8 requirements and risk assessments	07/2014 - 08/2014	Fully Complete	
Queensferry PS	Upgrade roof and roof lights	07/2014 - 08/2014	Fully Complete	
Queensferry PS	Upgrade windows	Oct-14	Deferred	Anticipated revised timescales October week start + weekends, due to window manufacturing lead in time
Queensferry High School	replace roof coverings and improving insulation and drainage falls	07/2014 - 09/2014	Partial complete and ongoing	Render repairs to follow on completion of the roofing works
Royal High Primary School	Roof & roof lights	07/2014 - 08/2014	Partial complete and ongoing	Minor works to be completed out of hours / weekends
Sighthill Primary School	New toilet and baby change	Aug-14	Fully Complete	
South Morningside PS	Roof, stone and rainwater upgrade	08/2014 - 12/2014	Progressing during term time	
South Morningside PS	Install two new doors in existing TU	08/2014 - 10/2014	Partial complete and ongoing	
St Catherines PS	Improve domestic water services in line with L8 requirements	07/2014 - 08/2014	Fully Complete	
St Crispins Special School	Upgrade of ventilation to kitchen CF from last FY	06/2014 - 08/2014	Fully Complete	
St Crispins Special School	Improve domestic water services in line with L8 requirements	07/2014 - 08/2014	Fully Complete	
St John PS	Fabric repairs	07/2014 - 08/2014	Fully Complete	
St John Vianney Primary School	Kitchen extract upgrade	06/2014 - 08/2014	Fully Complete	
St Mary PS (Edin)	Upgrade roof lights	09/2014 - 10/2014	Progressing during term time	Phased sequence of works agreed with the School starting in September and using the October holidays
St Ninian's PS	Roof repairs	08/2014 - 09/2014	Progressing during term time	
Stanwell Nursery	Improvements to fire prevention measures such as fire doors, fire alarms etc.	07/2014 - 08/2014	Fully Complete	
Stenhouse PS	Improve domestic water services in line with L8 requirements	Oct-14	Deferred	Re-scheduled for October break
Stenhouse PV2s alterations	Hygiene changing area	Aug-14	Fully Complete	
Sth Queensferry Community Centre	Improvements to fire prevention measures such as fire doors, fire alarms etc.	TBC PH6 works	Deferred	programme to be agreed with individual schools within this phase of the programme

Progress Update Quarter 2 (July -September) Projects for AMW 2014-15

Property	Scope of Works	Time Scales (mm/yy)	Status	Comments
Sth Queensferry Rosbury Hall	Improvements to fire prevention measures such as fire doors, fire alarms etc.	TBC PH6 works	Deferred	programme to be agreed with individual schools within this phase of the programme
Stockbridge Primary School	Roofing & rainwater goods & preservation	12/2013 - 09/2014	Progressing during term time	
Trinity Academy	Investigate by cherry picker to determine detailed requirement to replace or repair cladding	07/2014 - 08/2014	Fully Complete	
Trinity Academy	External fabric repairs	07/2014 - 10/2014	Progressing during term time	Additional structural improvements identified, work will continue during term, evening and weekends to minimise disruption to the school.
Trinity Academy	Upgrade water supplies	Oct-14	Deferred	Re-scheduled for October break
Viewforth Early Years	Improve domestic water services in line with L8 requirements	07/2014 - 08/2014	Fully Complete	
Wester Hailes Education Centre	Roof, window and electrical upgrade to Block E/Music block	04/2014 - 06/2014	Fully Complete	
Wester Hailes Education Centre	Roof, window, lighting and electrical upgrade to Block D/CDT Block	06/2014 - 09/2014	Progressing during term time	Asbestos removal had an impact on the overall programme
Wester Hailes Education Centre	replace curtain walling and cladding to Community Hall	Oct-14	Deferred	as above
Wester Hailes Education Centre	Electrical rewire phase 1 - CGT block	06/2014 - 09/2014	Progressing during term time	

APPENDIX 2 AMW CHILDREN & FAMILIES - Quarter 3 October Programme

Property	Scope of Works	Time Scales (mm/yy)	Comments
Abbeyhill Primary School	Nursery/Infant block: dry rot works and roof works to plant room	30/2014 - 11/2014	Progressing during term time
Abbeyhill Primary School	Upgrade boilers and associated electrical upgrade: pool ventilation / heating	07/2014 - 11/2014	Progressing during term time
Blackhall PS	water quality upgrade	Oct-14	Complete
Broughton Primary School	refurbish single glazed timber sash and case windows to Block 2 Nursery	07/2014 - 11/2014	Progressing during term time
Broughton Primary School	replace CWST and DHW pipework upgrading, complete pipe boxing	07/2014 - 10/2014	Complete apart from minor snagging
Bruntsfield PS	Lighting upgrade works	06/2014 - 02/2015	Progressing during term time
Castlebrae PS	water quality upgrade	Oct-14	Complete
Corstorphine PS	Improve domestic water services in line with L8 requirements	Oct-14	Complete
Currie High School	Phase 1 roof upgrade to PE block and central block	07/2014 - 10/2014	Complete apart from minor snagging
Currie High School	Block C: North and South stairwell screen upgrade & window overhaul	07/2014 - 1/2015	Progressing during term time
Dalry PS	stone & roof repairs phase 2	12/2013 -10/2014	Complete
Dalry PS	stone & roof repairs phase 3	07/2014 - 12/2014	Progressing during term time
Davidson's Mains Primary School	window replacement/ asbestos removal	07/2014 - 11/2014	Progressing during term time
Davidsons Mains PS	water quality upgrade	07/2014-10/2014	Complete
Duddingston PS	window upgrade	Oct-14	Complete apart from minor snagging
Granton PS	water quality upgrade	Oct-14	Progressing during term time
Hermitage Park PS	Improve domestic water services in line with L8 requirements and risk assessments	07/2014 - 10/2014	Complete
Hillwood PS	water quality upgrade	Oct-14	Complete
Holycross Primary School	Window upgrade & external fabric upgrade Phase 1	06/2014 - 10/2014	Complete
Leith PS	Roof upgrade & stone repairs	02/2014 - 10/2014	Complete apart from minor snagging
Leith Academy	temporary boiler replacement	Oct-14	Progressing during term time
Liberton High School	External fabric repairs	07/2014 - 11/2014	Progressing during term time

Proposed Quarter 3 (October) Projects for AMW 2014-15

Property	Scope of Works	Time Scales (mm/yy)	Comments
Longstone PS	New Heating system to be designed and installed- pipe boxing to be completed	07/2014 - 10/2014	Complete apart from minor snagging
Nether Currie Primary School	Roofing and roof light upgrade	06/2014 - 11/2014	Progressing during term time
Nether Currie Primary School	install new Air Source Heat Pump heating system	10/2014 - 11/2014	Progressing during term time
Prestonfield PS	Replacement of water heater	Oct-14	Complete
Queensferry High School	replace roof coverings and improving insulation and drainage falls	07/2014 - 11/2014	Progressing during term time
South Morningside PS	Roof, stone and rainwater upgrade	08/2014 - 1/2015	Progressing during term time
St Mary PS (Edin)	Upgrade roof lights	09/2014 - 10/2014	Complete apart from minor snagging
Stockbridge Primary School	Roofing & rainwater goods & preservation	12/2013 - 11/2014	Progressing during term time
Trinity Academy	concrete repairs and window repairs to block 1	07/2014 - 11/2014	Progressing during term time
Trinity Academy	replace heating system (excl Pool Block) phased approach may be required due to level of disruption for school and holiday periods	06/2014 - 11/2014	Progressing during term time
Trinity Academy	Upgrade water supplies	06/2014 - 11/2014	Progressing during term time
Wester Hailes Education Centre	Roof works to Block B	06/2014 - 10/2014	Progressing during term time
Wester Hailes Education Centre	Roof, window, lighting and electrical to CDT Block	06/2014 - 2/2015	Progressing during term time
Wester Hailes Education Centre	Roof, window, lighting and electrical upgrade to Block D	06/2014 - 2/2015	Progressing during term time

Appendix 3 - Asset Management Works 2014: Before & After Pictures

	BEFORE	AFTER
<p>Holycross Primary School</p>		
<p>Prestonfield Primary School</p>		
<p>WHEC</p>		
<p>Brunstane Primary School</p>		

	BEFORE	AFTER
St John Vianney Primary School		
St John Vianney Primary School		
	Work in Progress	Work in Progress
Davidson Mains Primary School		