

DERBYSHIRE COUNTY COUNCIL**CABINET****10 FEBRUARY 2015****Report of the Strategic Director Corporate Resources****INSURANCE CAPITAL MAINTENANCE POOL****(Council Services)****1. Purpose of the Report**

To seek approval to utilise the 2015/16 Insurance Capital Maintenance Pool (IMP) budget to undertake phase 3 IMP planned maintenance projects.

To report expenditure against the 2014-15 IMP contingency budget

2. Information and Analysis

As a result of a new national framework, the Department for Education (DfE) determined that from April 2013 the Direct Schools Grant (DSG), with a few minor exceptions, should be delegated to schools. The previous planned maintenance budget managed by Corporate Property has been delegated to schools, complete with the responsibility to plan and commission works of a structural and potentially complicated nature.

To assist schools with their responsibilities, Corporate Property produced a 5 year package, the Insurance Capital Maintenance Pool (IMP). This has been well received by schools.

The IMP uses the total combined contribution to share the burden of essential preventative maintenance needs and premature failure of building fabric, structure and services that, because of the scale and costs of the work would otherwise be outside an individual school's allocation of funds. Generally, projects are limited to a value between £10k and £100k.

Agenda Item

Projects are allocated on a priority basis from condition survey information. The priorities used to allocate projects are shown in Appendix 3.

Projects undertaken from year 1 (2013/14) and year 2 (2014/15) contributions have been previously reported. These projects have either been completed or are programmed for completion by the end of 2015.

It is proposed to utilise the year 3 (2015/16) IMP contributions to undertake the projects shown in Appendix 1 in the 2015/16 financial year.

3. Financial Considerations

The IMP scheme has 276 schools signed up for a 5 year period, with an annual contribution of £2.9m. The total for the 2015/16 projects shown in appendix 1 is £2,593,750, which retains £306,250 for urgent contingency items. Projects currently allocated against the 2014/15 contingency are shown in appendix 2.

4. Other Considerations

In preparing this report the relevance of the following factors has been considered; prevention of crime and disorder, equality and diversity, human resources, legal; environmental, health and transport considerations.

5. Key Decision **NO**

6. Call-in

Is it required that call-in be waived for any decision on this report? **NO**

7. Background Papers

Files held by the Director of Property.

8. Officer's Recommendation

That Cabinet:

- 8.1 gives approval for Corporate Property to use the Insurance Capital Maintenance Pool for 2015/16 to undertake phase 3 projects shown in Appendix 1 to the report.
- 8.2 notes expenditure against the 2014/15 Insurance Capital Maintenance Pool contingency budget.

Agenda Item

- 8.3 notes that the placing of further orders for future years will be reported to Cabinet.
- 8.4 notes that expenditure on urgent contingency work in 2015/16 will be reported to future Cabinet meetings.

JUDITH GREENHALGH
Strategic Director Corporate Resources

IMP 2015-16 Projects								Appendix 1
UPRN	Site	Element	Sub-Element	Priority (See			Comments	Budget Cost
				P1	P2	P3		
3284-01	Arkwright Primary School	Heating Plant	Boiler	L	2	D	Replacement boiler due to ongoing problematic issue's	£25,000
1022-01	Barlborough Primary School	Pitched Coverings & Insulation	Slate Pitched Roofing	G	2	C	Carry out replacement of roof covering including for renewing guttering, downpipes, ridges, hips and lead work. Includes price increase for Westmorland slate (listed building)	£25,000
1033-01	Blackwell Primary School	Walls Fences & Gates	Brick Walls	G	2	D	Areas of damaged, spalled and missing bricks and copings. Large areas require vegetation removing and repointing following investigation into stability	£15,000
1078-01	Brockwell Junior School	Window & Door Framing	Single Glazed Timber Windows	G	2	C	Replace remaining SW double glazed windows with UPVC. Fair condition localised rot previous repairs. No allowance has been made for access to high level windows see roof.	£60,000
1052-01	Burbage Primary School	Drainage	Surface Water	G	2	C	Inadequate drainage to field. Surface water run-off into neighbouring properties. Investigate and install suitable field drainage system.	£20,000
3421-01	Castle View Primary School	Window & Door Framing	Single Glazed Timber Windows	G	2	C	Renew timber window and door with aluminium	£47,500
1290-01	Chaucer Infant & Nursery School	Doors & Glazed Screens	Window & Door Framing Project	G	2	D	Window & door renewal	£40,000
1391-01	Cloudside Junior School	Other	Pool Filtration	L	2	D	Separate boiler for pool required	£15,000
1267-01	Coppice Primary School	Heating Plant	Boiler	L	2	D	2 x Broag Seagold, model gas 3C-8, date/serial No. 1991Z10317024-25816772, input 200 kw, output 152kw	£40,000
1293-01	Cotmanhay Junior School	Flat Coverings & Insulation	Felt Flat Roofing	G	2	D	Final flat roof renewal phase	£75,000
1003-01	Croft Infant School	Window & Door Framing	Single Glazed Steel Windows	G	2	D	Complete scheme of window repairs to remaining windows. Rooms 004-023 inclusive (price based on previous phases)	£18,000

1209-01	Dronfield Infant School	Floor Structure	Concrete Floor	H	2	D	Concrete plank over sleeper walls with under floor heating now disconnected. Slabs displaced due to corrosion of steel in void. Lay new slab includes for asphalt DPM & carpet finish	£25,000
1210-01	Dronfield Junior School	Flat Coverings & Insulation	Felt Flat Roofing	G	2	D	Poor condition, felt is blistered with water trapped under felt. Areas of deck around roof lights can be seen to be rotten from the underside. Part associated with former caretakers house has been recovered but not to DCC spec	£25,000
1241-02	Duke Of Norfolk CE (C) Primary, The	Window & Door Framing	Window & Door Framing Project	G	2	C	Replace remaining, single glazed, timber / aluminium windows with new double glazed units to match. Renew full Vic Hallam window bays. Include high-level units to hall.	£25,000
1241-02	Duke Of Norfolk CE (C) Primary, The	Roads & Car Parks	Vehicle - Tarmac	G	2	C	Car park re-surfacing	£12,000
1081-01	Dunston Primary School	Window & Door Framing	Single Glazed Steel Windows	G	2	C	Replace ageing metal windows with new powder coated aluminium units.	£25,000
1229-01	Egginton Primary School	Fire System	Alarm Panel	F	2	D	Upgrade fire alarm system	£30,000
1438-01	Eureka Primary School	Heating Plant	Boiler	L	2	D	Renew old boiler, remove old fuel worm. 1 x Hamworthy, model UR 180, no data plate visible, input 53 kw, output 39.1 kw.	£40,000
1438-01	Eureka Primary School	Doors & Glazed Screens	Window & Door Framing Project	G	2	D	Window & doors renewal	£60,000
1057-01	Fairfield Endowed CE Junior School	Paths & Pedestrian Paved Areas	Pedestrian - Tarmac	H	2	D	Tarmac surfacing	£20,000
5524-01	Fairmeadows Primary School	Doors & Glazed Screens	Window & Door Framing Project	G	2	D	Window & doors renewal - phase 1	£60,000
1082-01	Gilbert Heathcote Nursery and Infant School	Heating Distribution	Heat Emitters and TRVs	L	2	D	Upgrade heating system	£20,000
1412-01	Glebe Junior School	Doors & Glazed Screens	Timber Windows and Doors	G	2	C	Timber window overhaul of the windows (rate based on similar works at Croft Infants)	£98,000

1084-01	Hasland Infant School	Flat Coverings & Insulation	Felt Flat Roofing	G	2	C	Flat roof over kitchen showing signs of wear with various air pockets to felt coverings. Bitumen lining to guttering has perished. Re-lay built up mineral felt on cut-to-falls insulated base, including re-lining gutters.	£32,250
1262-01	Hayfield Primary School	Fittings	Non Kitchen Sanitary Ware	G	2	C	Phase 2 toilet refurbishment	£25,000
1086-01	Highfield Hall Primary School	Wall Structure	Chimneys	H	2	D	Chimney over cloakroom unstable supported by scaffolding. Take down & rebuild. Includes cost of temporary support.	£40,000
1567-01	Highfields School (Upper Site)	Roof Drainage	Metal Guttering	G	2	C	Defective gutters to majority of building perimeter. Cost for re-lining gutters with liquid plastic or similar.	£11,000
1087-01	Holme Hall Primary School	Fire System	Alarm Panel	F	2	D	Upgrade fire alarm system	£40,000
3596-01	Howitt Primary Community School	Walls Fences & Gates	Walls Fences & Gates Project	H	2	D	Take down leaning and rotating retaining brick play wall along lower school playground as well as dilapidated brick store. Re-build wall incorporating a 3m+ high ball catch fencing system, including core drilling weep holes, high DPC and new brick copings	£20,000
3596-01	Howitt Primary Community School	Paths & Pedestrian Paved Areas	Paths & Pedestrian Paved Areas Project	H	2	D	Hack out and rebuild heavily spalled/perished retaining brickwork to external steps within block 01 courtyard playground, including core drilling new weep holes and repointing repairs. Include for replacing corroded/damaged handrails with new powder coated steel handrails and redecorating the remaining sections of metal railings in a high contrasting colour.	£11,000
3596-01	Howitt Primary Community School	Heating Distribution	Heating Valves and Pipework	L	2	D	Upgrade cast iron heating and boiler to infant block -showing signs of leakage.	£40,000
3596-01	Howitt Primary Community School	Doors & Glazed Screens	Doors & Glazed Screens Project	G	2	D	Replace damaged/expired external timber doors opening out from rooms 021,-101, 028, 017, 003, 009, 015, 023, 027 for new aluminium profile door system	£50,000
1304-01	Kilburn Infant School	Window & Door Framing	Single Glazed Timber Windows	G	2	C	Timber glazed windows decorations poor condition, repairs required to frames, glazing beads missing & numerous casements defective.	£80,000

1393-01	Langwith Bassett Community Primary School	Walls Fences & Gates	Brick Walls	G	2	D	Rebuild/repair 44LM defective retaining wall between block 01/02.	£20,000
1393-01	Langwith Bassett Community Primary School	Window & Door Framing	Single Glazed Timber Windows	G	2	C	Replace original timber doors / windows to Widdows extensions with powder coated aluminium units including opening lights to current building standards. Use aluminium inserts if existing windows prove to be structural. Currently no natural ventilation to classrooms (except doors). Price allows for associated building works.	£50,000
1333-01	Marston Montgomery School	Doors & Glazed Screens	Window & Door Framing Project	G	2	D	Window & door renewal	£30,000
1219-01	Meadows Primary School	External Wall Finishes	Slate / Tile Hanging	G	2	D	Replace defective hanging clay tile with Stenni panel to match the adjacent areas.	£17,000
1028-01	Milford Community Primary School	Doors & Glazed Screens	Steel Windows and Doors	G	2	C	Prepare and paint all windows (price increased for access and repairs). Note: A mixture with some windows including timber sections/inserts.	£20,000
1354-01	New Mills Primary School	Walls Fences & Gates	Retaining Walls	H	2	C	Retaining walls to steps badly spalled. Take down (non-retaining) sections and install new copings and handrails. Make good retaining sections and render.	£20,000
1569-01	New Mills School Business & Enterprise College	Pitched Coverings & Insulation	Pitched Roof Flashings	G	2	D	Renew missing lead at ridges and hips. Costs inclusive of scaffolding	£25,000
1440-01	Newhall Junior School	Wall Structure	Wall Structure Project	G	2	D	Structural repairs	£50,000
1034-01	Newton Primary School	Walls Fences & Gates	Retaining Walls	G	2	D	Take down failed/deflecting sections of retaining brick front boundary wall along Hall Lane and rebuild to match existing and including for renewal of high level DPCs, membranes, weep holes, stone copings and redecorating cast railings, poor condition, price increase to compensate for conservation area.	£27,000

1367-01	Osmaston CE (C) Primary School	Wall Structure	Wall Structure Project	G	2	D	Cut out, take down and re-build stone elevations at corners to room CL011 & to gable wall of CL010, as recommended in Structural Engineer's report. Cost includes for stone removal, re-bedding & pointing in lime-based mortar, internal re-plastering & making good, redecoration, scaffold, propping of roof, professional fees & Listed Building Consent app - also included for re-pointing to all elevations where required as recommended in structural report	£30,000
1326-01	Parklands Infant & Nursery School	Flat Coverings & Insulation	Felt Flat Roofing	G	2	D	Flat & pitched felt roof renewal	£40,000
3153-01	Parkside Community school	Heating Plant	Boiler	L	2	D	Replacement boiler	£30,000
2743-01	Peak School	Heating Plant	Boiler	L	2	D	Replacement boiler	£25,000
2743-01	Peak School	Other	Non Kitchen Sanitary Ware	G	2	C	Toilet refurbishment	£10,000
1372-01	Pilsley Primary School	Heating Plant	Boiler	L	2	D	Replacement boiler due to ongoing problems	£40,000
1006-01	Riddings Infant and Nursery School	Heating Distribution	Heat Emitters and TRVs	L	2	D	25 year old Myson fan heaters and LST radiators in nursery require replacement, very cold in winter.	£20,000
1389-02	Risley Lower Grammar CE(C) Primary (Latin Cottage)	Heating Distribution	Heating Valves and Pipework	L	2	D	System is a few electric heaters with very high ceiling building fabric is suffering. Requires new heating system.	£35,000
1008-02	Somercotes Infant School - Site 02	Wall Structure	Wall Structure Project	G	2	D	Following structural engineer's investigations carry out specialist repairs comprising of crack stitching to large fracture to brick gable end wall and concrete repairs to spalled concrete to barrel vault block. Works to also include for internal repairs/making good and external redecoration after repairs to concrete wall finishes, poor condition, and price increased for full tower scaffolding.	£40,000

1008-02	Somercotes Infant School - Site 02	External	External Project	G	2	D	Rub down and redecorate worn decorative finishes to timber fascia's, soffits and bargeboards using a high performance paint system, work to also include for general repairs, splice repairs to rotten sections prior to decoration and replacement of leaking rainwater goods mainly to Victorian building, poor condition, price increase for scaffolding	£17,000
1008-02	Somercotes Infant School - Site 02	Window & Door Framing	Window & Door Framing Project	G	2	D	Replace rotten/expired single glazed timber framed windows for new double glazed aluminium window systems, consideration to be given to replace old no-longer used doors for full height windows evident along room 009	£40,000
1426-01	Speedwell Infant School	Window & Door Framing	Single Glazed Timber Windows	G	2	C	Window & doors renewal	£20,000
1251-01	St. James' CE (C) Primary School	Flat Coverings & Insulation	Felt Flat Roofing	G	2	D	Flat felt roof replacement	£50,000
1386-01	St. John's CE (C) Primary School (Ripley)	Wall Structure	Wall Structure Project	G	2	C	Renew timber framed cladding panels to areas that have not yet been replaced - to match previous replacement panels	£75,000
2744-01	Stanton Vale Special School	Doors & Glazed Screens	Window & Door Framing Project	G	2	D	Window & doors renewal	£90,000
1408-01	Stonebroom Primary School	Fire System	Alarm Panel	F	2	C	Upgrade to modern addressable fully automatic system to comply with BS5839; this should be linked to the adjacent buildings on site. Also to include other fire reinstatement work.	£60,000
1430-01	Stoney Middleton CE (C) Primary School	Fire System	Alarm Panel	L	2	D	Upgrade fire alarm system	£20,000
1432-01	Sudbury Primary School	Pitched Roof Coverings	Pitched Roof	G	2	D	Pitched roof renewal, with adjacent stone & brickwork repairs	£90,000

1499-01	Swanwick Hall School	Flat Coverings & Insulation	Flat Coverings & Insulation Project	G	2	D	Strip and recover 130m2 of worn/defective/leaking felt flat roof coverings along right and left side elevations of school hall using a new cut to fall insulation system, works to also include for renewal of lead flashing up-stand details and repairs to rainwater goods, poor condition, price increase for tower scaffolding	£35,000
1499-01	Swanwick Hall School	Flat Coverings & Insulation	Flat Coverings & Insulation Project	G	2	D	Strip and recover worn/leaking felt flat roof covering to canopy including renewal of rotten deck, fascia's and rainwater goods, poor condition, price increase for scaffolding	£11,000
1499-01	Swanwick Hall School	Window & Door Framing	Window & Door Framing Project	G	2	D	Replace rotten/damaged external timber doors include glazed fan lights and frame for new aluminium profile doors, poor condition	£27,500
1499-01	Swanwick Hall School	Window & Door Framing	Window & Door Framing Project	G	2	D	Rub down and redecorate timber windows and doors using a high performance paint system including renewal of rotten frames and resin based splice repairs prior to painting, conservation officer approval required prior to repairs, poor condition, price increase for scaffolding	£75,000
2731-01	Swanwick School and Sports College	Paths & Pedestrian Paved Areas	Pedestrian - Tarmac	H	2	D	Scarify and resurface worn/uneven/cracked tarmac playground to LHS elevation adjacent blocks 01, 02 and 03, including renewal of concrete edgings, corroding/raised inspection chamber covers, dropped S/W gullies and new linear drainage, various trips hazards evident, poor condition	£17,500
2731-01	Swanwick School and Sports College	Paths & Pedestrian Paved Areas	Pedestrian - Tarmac	H	2	D	Scarify and resurface cracked/worn/uneven pedestrian tarmac footpaths to perimeter of block 01, including renewal of concrete edgings, corroding/raised inspection chamber covers and improving egress from block 01 with ramped surfaces to replace steps, various trip hazards evident, poor condition	£11,000
2731-02	Swanwick School and Sports College	Wall Structure	Wall Finishes	G	2	C	Hanging tile replacement	£46,000

1094-01	Westfield Infant School	Roads & Car Parks	Vehicle - Tarmac	H	2	C	Scarify & renew wearing course to area to rear of kitchen	£30,000
4227-01	Whitwell Primary School	Window & Door Framing	Single Glazed Timber Windows	G	2	C	Window & door renewal	£40,000
1579-01	William Allitt School	Window & Door Framing	Window & Door Framing Project	G	2	C	Replacement of rotten and failed timber windows to the performing arts block (block 02)	£65,000
1471-01	Willington Primary School	Heating Distribution	Heat Emitters and TRVs	L	2	D	Weatherfoil fan heaters to all site require replacement	£30,000
1471-01	Willington Primary School	Heating Plant	Boiler	L	2	D	Seagold heating boiler is obsolete and requires renewal.	£20,000
1476-01	Wirksworth CE (C) Infant School	Fire System	Alarm Panel	L	2	D	Upgrade fire alarm system	£25,000

IMP 2014-15

Appendix 2

Contingency Projects

UPRN	Site	Element	Sub-Element	Priority			Comments	Budget Cost
				P1	P2	P3		
1097-01	William Rhodes Primary School	Pitched Roof Coverings	Pitched Roof	G	2	D	Additional required work.	£33,000
1246-01	Padfield Community Primary School	Other	Internal	G	2	D	Damp and ventilation work	£11,000
1250-01	Simmondley Primary School	Flat Coverings & Insulation	Flat Coverings & Insulation Project	G	2	D	Urgent repairs to link corridor roof	£10,500
1101-01	Church Broughton CE (C) Primary School	Window & Door Framing	Window & Door Framing Project	G	2	D	Replacement window and associated roofing work to prevent water ingress	£15,000
1424-01	Norbriggs Primary School	Electrical	External Lighting	H	2	D	Urgent replacement of external lighting – H&S issue	£12,000
1366-01	Long Lane CE (C) Primary School	Heating Plant	Boiler	L	2	D	Urgent replacement boiler	£10,000
1498-01	Alfreton Grange Arts College	Electrical	Electrical Wiring	H	2	D	Urgent remedial electrical work	£10,500
3581-01	Herbert Strutt Primary School	Heating Distribution	Heating Distribution	L	2	D	Urgent remedial repairs to heating system	£20,000
1352-01	St Peter's CE (C) Primary School	External	Drainage	G	2	D	Urgent remedial drainage work	£17,500

Condition Survey Priorities Codes

Appendix 3

P1 (Type)	
E	Environment Improvement
F	Fire Precaution
G	Consequential Damage Risk
H	Health & Safety or Hygiene Issue
I	Investigation
L	Loss of Service
R	Recommendation
S	Security
Q	Energy Improvement

P2 (Priority)	
1	Urgent work to prevent closure of premises Or serious risk
2	Essential work required within 2 years
3	Desirable work required within 3-5 years
4	Long term work outside the 5-year period

P3 (Condition)	
A	Good Condition Performing as intended and operating efficiently
B	Satisfactory Condition Performing as intended but minor repairs required
C	Poor Condition Exhibits major defects
D	Life Expired Serious risk or imminent failure