

20 June 2016

Agenda Item: 8c

REPORT OF SERVICE DIRECTOR ENVIRONMENT, TRANSPORT & PROPERTY

LATEST ESTIMATED COST: SCHOOLS PLACES PROGRAMME 2016

Purpose of the Report

1. The purpose of this report is to seek approval of the latest estimated cost for the above programme.

Information and Advice

2. Following the report submitted to Finance & Property Committee in April 2016 this is a further report covering Radcliffe-on-Trent Infant & Nursery School, St. Augustine's School (Worksop) and Robert Mellors Primary School (Gedling).
3. Another report covering the remainder of the projects in the Basic Need 16 programme including Radcliffe-on-Trent Junior School, Ordsall Primary School (Retford) and Farmilo Primary School (Pleasley) will be presented to Committee in due course.

Project details

4. There is a statutory provision placed on the County Council to annually identify and provide for any increases in required school places (previously known as Basic Need), throughout the County.
5. The strategy teams within Children, Families and Cultural Services (CFCS) complete an annual review through an area by area analysis and projection to evaluate which schools would best fulfil the requirements for the increase in intake numbers to accommodate any forecasted increase in pupil numbers.
6. As a result of this annual review a number of schools have been identified that meet the requirements set by the Department for Education (DfE) and would therefore be best suited to fulfil the schools' places increase through a mixture of space remodelling, classroom extensions and/or new classroom provision.
7. Feasibility studies have been carried out at the identified schools by Property, to identify the most cost effective provision, whilst ensuring that the proposals are compliant with current legislation, the latest Central Government guidance and good practice. The output is a specific construction proposal for each school.
8. These proposals if converted into actual projects would in the main be required

for the commencement of the new school year in September 2016. The exception to this being King Edward Primary which will be phased to meet requirements from September 2016 through until early 2017.

9. The identified schools by area are:

Rushcliffe

01527 Radcliffe -on-Trent Infants School, Radcliffe on Trent, NG12 2FU

Worksop

01066 St Augustine's Primary School, Worksop, S81 0DW

Gedling

01438 Robert Mellors Primary School, Arnold, NG5 7EX

10. It should be noted that in previous reports Committee approved a work programme that consisted of 12 projects with an overall value of £11.9m.
11. The programme of works comprising the individual construction projects will be managed using best practice project management methodology (Prince 2) including project reviews with key stakeholders and sign-off at key milestones in accordance with the Gateway Review standards. The overall delivery will be monitored and managed by the Schools' Capital Programme Executive Group that will ratify all decisions on Scope, Cost and Timescale.
12. The construction elements for the proposed schemes will be built using a number of delivery platforms and will be, wherever possible, based on a modular solution whereby the classroom block is prepared within a factory and then erected on site. This is to reduce both cost and the on-site element of the works in an effort to minimise disruption to the individual school and follows on from the successful use of this method of procurement and construction for the previous three programmes.
13. A number of the projects are also subject to planning application approval and approval via Children and Young People's committee for "Schools requiring expansion by 25% or more pupil places."
14. It is anticipated that three delivery solutions will be utilised, and that building works will start on site from July 2016 and be completed with the previously noted exceptions by September 2016:
- For those schools requiring internal modification only, then the Property Operations team within the newly formed property Joint Venture will carry out the necessary works.
 - For the more complex projects whereby the works required involve a modular solution along with additions to and/or alterations to existing buildings or are within a complex site environment then a mixture of Joint Venture property operations and the EMPA (East Midlands Property Alliance) framework contractors will be used (Robert Woodheads, G.F. Tomlinson and Ashe Partnerships).

15. The latest estimated cost of the building works are set out below and the fees shown are for all professions involved in the project.
16. The professions involved in this project are:-
- Architect
 - Mechanical Engineer
 - Electrical Engineer
 - Quantity Surveyor
 - Structural Engineer
 - CDM Advisor
 - Project Manager

Capital budget implications

17. This project is being funded as follows: £
- | | |
|--------------------|------------------|
| Capital Allocation | 2,840,000 |
| Total | <u>2,840,000</u> |
18. The business case has been submitted to the Corporate Asset Management Group and has been approved for submission. These projects were included within the budget proposals presented to full Council in February 2015.
19. The latest estimated costs are as follows:
Please note that Professional fees include all feasibility costs including site surveys and associated statutory fees, as well as Property Departmental fees.

	<u>Latest Estimated Cost</u> <u>(Outturn Prices)</u> £
Building Works	2,508,750.00
Professional fees	257,250.00
Furniture and Equipment	74,000.00
Total	2,840,000.00

Individual project detail:	£
Rushcliffe	
Radcliffe on Trent Infant School	£1,250,000
Worksop	
St Augustine's Primary School	£1,020,000
Gedling	
Robert Mellors Primary School	£570,000

Anticipated cash flow

	2016/17 £	2017/18 £	Total £
Building Works	2,508,750	0	2,508,750
Professional Fees	252,250	5000	257,250
Furniture & Equipment	74,000	0	74,000
Totals	2,835,000	5000	2,840,000

Revenue budget implications

20. Any additional premises and human resources costs arising from these proposals will be met from the individual school's budget.

Other Options Considered

21. Whilst surrounding schools were considered, the projects listed represent the optimum solutions to the need for school places in each particular area.
22. Committee should note that a review of the School's Places requirement for 2017 and onwards is currently underway under the auspices of the Children & Young People's Committee. Once this has been approved it will be brought to this Committee to secure funding approval. This is expected in the early part of 2017.

Reason/s for Recommendation/s

23. Local authorities have a statutory duty to ensure sufficient school places are available for every child in the local area that needs one.

Statutory and Policy Implications

24. This report has been compiled after consideration of implications in respect of crime and disorder, finance, human resources, human rights, the NHS Constitution (Public Health only), the public sector equality duty, safeguarding of children and vulnerable adults, service users, sustainability and the environment and ways of working and where such implications are material they are described below. Appropriate consultation has been undertaken and advice sought on these issues as required.

Implications for Service Users

25. The upgraded buildings and facilities will provide the extra requirements for the pupil numbers to be increased.

Financial Implications

26. These are set out in the report.

Equalities Implications

27. In accordance with County Council policy the design of the buildings will incorporate access and facilities for people with disabilities.

Crime and Disorder Implications

28. The proposed sites are within existing school security boundaries and as such are relatively straightforward to secure. As a result, risk of crime from theft or vandalism will be minimised. Additional measures which will be considered to further minimise risk of crime will include the provision of overnight security systems during the construction period.
29. Consultation with local residents and other interested parties will be undertaken as part of the planning process and this should effectively negate risk of disruption through protest or the like.

Implications for Sustainability and the Environment

30. Environmental and Sustainability requirements will be incorporated into the detailed design process for each of the individual buildings.

RECOMMENDATION/S

- 1) That the latest estimated cost report for the building works programme as set out in the report be approved.

Jas Hundal

Service Director – Environment, Transport & Property

For any enquiries about this report please contact: Martin Williams on Tel: 0115 9774377

Constitutional Comments (CEH 25.05.16)

31. The recommendation falls within the remit of the Finance and Property Committee under its terms of reference.

Financial Comments (GB 3.6.16)

32. The financial implications are set out in the report.

Background Papers and Published Documents

33. None.

Electoral Division(s) and Member(s) Affected

34. Ward(s): Pleasley Hill and Broomhill, Worksop East, Mansfield West, Arnold North, Retford East, Radcliffe on Trent

Member(s): Councillor Mrs Kay Cutts, Councillor Pauline Allan, Councillor Michael Payne, Councillor Darren Langton, Councillor Diana Meale, Councillor Pamela Skelding, Councillor Glynn Gilfoyle

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Properties affected: 01096 - Farmilo First School, 01067 - St Augustines Junior School, 01066 - St Augustines School, 01139 - Farmilo Primary, 01438 - Robert Mellors Primary and Nursery, 01045 - Ordsall Primary, 01527 - Radcliffe-on-Trent Infant/Nursery School