

23 March 2015

Agenda Item: 9d

REPORT OF SERVICE DIRECTOR TRANSPORT, PROPERTY & ENVIRONMENT

LATEST ESTIMATED COST: SCHOOLS PLACES PROGRAMME 2015

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

Project details

2. 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.
3. The strategy teams within Children, Families and Cultural Services (CFCS) complete this 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.
4. 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.
5. 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.
6. These proposals if converted into actual projects would in the main be required for the commencement of the new school year in September 2015. The exception to this being at Flintham where the target is for completion by Christmas 2015, as this project is for the replacement of existing mobile classrooms that need to be removed to fall in with previous Planning Conditions and a requirement from Sport England. The identified schools by area are:

Ashfield

Butlers Hill Infant and Nursery School, Hucknall, NG15 6AJ

Hillocks Primary and Nursery School, Sutton-in-Ashfield, NG17 4ND

Jeffries Primary and Nursery School, NG17 8EE

Bassetlaw

Sir Edmund Hillary Primary and Nursery, Worksop, S81 0AN

Broxtowe

Brookhill Leys Primary School, Eastwood, NG16 3HB

College House Junior School, Chilwell, NG9 4BB

Hollywell Primary School, Kimberley, NG16 2JL

Gedling

Central infant and Nursery School, Carlton, NG4 1QS

Lambley Primary School, Lambley, NG4 4QF

Manor Park Infant and Nursery School, Calverton, NG14 6JZ

Pinewood Infant and Nursery School, Arnold, NG5 8BU

Robert Mellors Primary and Nursery School, Arnold, NG5 7EX

Stanhope Primary and Nursery School, Gedling, NG4 4HW

Mansfield

Farmilo Primary School, Pleasley, NG19 7RS

Heatherley Primary School, Forest Town, NG19 0PY

Newark and Sherwood

Coddington C of E Primary and Nursery, Coddington, NG24 2QA

Rushcliffe

Edwalton Primary School, Edwalton, NG12 4AS

Flintham Primary School, Flintham, NG23 5LF

St Peter's (Ruddington) C of E Junior School, Ruddington, NG11 6GB

7. The expansion of the Costock C of E Primary School within Rushcliffe, though a part of this programme of work, has been the subject of a separate LEC report at the February 2015 committee meeting as this project had an earlier required completion date.
8. There are a number of other projects that may be submitted to this committee in the following months, as at the moment the proposals are not yet sufficiently advanced with the Headteacher's and/or Governors of the respective schools for the feasibility projects to be complete.
9. 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.
10. 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 2013 and 2014 programmes.

11. 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."
12. It is anticipated that three delivery solutions will be utilised, and that building works will start on site from April 2015 and be completed (with the exceptions of Flintham, Stanhope and College House) by September 2015:
 - for those schools requiring internal modification only, then the NCC Property Operations team 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 NCC property operations and the EMPA (East Midlands Property Alliance) framework contractors will be used (Robert Woodhead's, G.F. Tomlinson and Ashe Partnerships).
13. The latest estimated cost of the building works are set out below and the fees shown are for all professions involved in the project.
14. The professions involved in this project are:-
 - Architect
 - Mechanical Engineer
 - Electrical Engineer
 - Quantity Surveyor
 - Structural Engineer
 - CDM Co-ordinator
 - Project Manager

Capital budget implications

15. This project is being funded as follows:

	£
Capital Allocation	7,525,562
Section 106 Contributions	101,360
Total	<u>7,626,922</u>
16. 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 2014.
17. 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.

Latest Estimated Cost
(Outturn Prices)

	£
Building Works	6,417,090
Professional fees	1,025,984
Furniture and Equipment	183,848
Total	7,626,922

Individual project detail: £

Ashfield

Butlers Hill Infant and Nursery School	608,000
Hillocks Primary and Nursery School	201,000
Jeffries Primary and Nursery School	338,000

Bassetlaw

Sir Edmund Hillary Primary and Nursery	282,000
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Broxtowe

Brookhill Leys Primary School	101,360
College House Junior School	795,720
Hollywell Primary School	234,000

Gedling

Central infant and Nursery School	338,000
Lambley Primary School, Lambley	385,000
Manor Park Infant and Nursery School	338,000
Pinewood Infant and Nursery School	347,000
Robert Mellors Primary and Nursery School	395,000
Stanhope Primary and Nursery School	712,210

Mansfield

Farmilo Primary School	485,000
Heatherley Primary School	1,077,000

Newark and Sherwood

Coddington C of E Primary and Nursery	22,500
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Rushcliffe

Edwalton Primary School	252,000
Flintham Primary School	659,000
St Peter's (Ruddington) C of E Junior School	56,132

Anticipated cash flow

	2014/15 £	2015/16 £	2016/17 £	Total £
Building Works	80,000	5,337,090	1,000,000	6,417,090
Professional Fees	320,000	605,984	100,000	1,025,984
Furniture & Equipment	0	162,848	21,000	183,848
Totals	400,000	6,105,922	1,121,000	7,626,922

Revenue budget implications

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

Other Options Considered

19. Whilst surrounding schools were considered, the projects listed represent the optimum solutions to the need for school places in each particular area.
20. Committee should note that a review of the School's Places requirement for 2016 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 2016.

Reason/s for Recommendation/s

21. 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

22. 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

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

Financial Implications

24. These are set out in the report.

Equalities Implications

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

Crime and Disorder Implications

26. 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.
27. 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

28. 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 – Transport, Property & Environment

For any enquiries about this report please contact: Chris Higginson on Tel: 0115 9772490

Constitutional Comments (SOM 23.02.2015)

29. The recommendation falls within the remit of the Finance and Property Committee by virtue of its terms of reference.

Financial Comments (GB 11.03.2015)

30. Funding for the School Places Programme 2015 is approved within the County Council's capital programme.

Background Papers

None.

Electoral Division(s) and Member(s) Affected

31. Ward(s): Hucknall
Sutton in Ashfield East
Kirkby in Ashfield North
Worksop East
Chilwell and Toton
Eastwood
Kimberley and Trowell
Arnold North
Calverton
Carlton West
Mansfield East
Mansfield West
Collingham
Radcliffe on Trent
Ruddington
West Bridgford Central and South

Member(s): Councillor Alice Grice
Councillor John Wilkinson
Councillor John Wilmott
Councillor Steve Carroll
Councillor John Knight
Councillor Glyn Gilfoyle
Councillor Dr John Doddy
Councillor Richard Jackson
Councillor Keith Longdon
Councillor Ken Rigby
Councillor Pauline Allen
Councillor Michael Payne
Councillor Boyd Elliott
Councillor Jim Creamer
Councillor Darrell Pulk
Councillor Alan Bell
Councillor Colleen Harwood
Councillor Darren Langton
Councillor Diana Meale
Councillor Maureen Dobson
Councillor Kay Cutts MBE
Councillor Reg Adair
Councillor Steve Calvert
Councillor Liz Plant