

meeting CABINET

date 14 September 2011

agenda item number 7

JOINT REPORT OF THE CABINET MEMBER FOR CHILDREN AND
YOUNG PEOPLE'S SERVICES AND THE CABINET MEMBER FOR
FINANCE AND PROPERTY

Latest Estimated Cost: Chuter Ede Primary School at Fernwood Site

Purpose of report

1. The purpose of this report is to note the latest estimated cost for the above project.
2. This report is a key decision as the costs involved exceed £1 million and was published in the forward plan in the August edition.

Information and advice

Project details

3. The project is a new build school which is part of a Section 106 Agreement with the Developer, David Wilson Homes, on a new residential development at Fernwood, Balderton, Newark. This will initially provide a 120 place school consisting of 2 classrooms with 2 used for an interim hall, together with staff accommodation, staff & children's toilets and storage. This has been designed as part of a phased development, subject to funding and the growth point for the residential development being achieved to increase the numbers to a 210 place, then 420 (with additional site) at a future date. As there is no space available on the existing Chuter Ede Primary School, this will be an annex, thereby increasing the number of school places available whilst creating a split site school to more effectively serve the local community.
4. The project includes associated site works, services and landscaping works. At the time of drafting this report, a Planning Application for the works has not been submitted to suit the anticipated construction programme. Any delay in the receipt of Planning Approval may have an effect on the timing and cost of the project.

5. The works element of the proposed scheme will be built using the EMPA (East Midlands Property Alliance) framework set up with three contractors for minor works projects (upper band value), which became operational in September 2009. This framework is a successor to the Nottinghamshire Construction Framework, which has been used to deliver major capital projects since 2006. Under this framework Environment and Resources Department technical staff will undertake detailed design work and the construction will be carried out by one of the three successful contractors on a target cost basis. The Quantity Surveyor controls costs by developing the target cost. The cost or benefits of any variation are shared between the County Council and the provider.
6. This procurement route follows the principles established by Sir John Egan in his report 'Rethinking Construction' which has been heavily endorsed by Central Government as the way forward for construction.
7. It is anticipated that the building works will start on site in November 2011 and be completed in September 2012.
8. The latest estimated cost of the building works is set out below and the fees shown are for all professions involved in the project.
9. The professions involved in this project are:-
 - Architect
 - Landscape Architect
 - Mechanical Engineer
 - Electrical Engineer
 - Quantity Surveyor
 - CDM Co-ordinator
 - Structural Engineer
 - Project Manager

Capital budget implications

10. This project is being funded as follows:	£
Section 106 Contribution	970,445
County Council Capital Programme 2008-11	600,000
	<hr/>
Total	1,570,445

11. The latest estimated costs are as follows:

	<u>Latest Estimated Cost</u> <u>(Outturn Prices)</u> £
Building Works	1,279,860

Professional Fees	166,382
Feasibility & Site Investigation	74,203
Furniture and Equipment	50,000
Total	<u>1,570,445</u>

Anticipated cash flow

12. Capital Payments	2010/11	2011/12	2012/13	Totals
		£	£	£
Building Works	-	710,000	569,860	1,279,860
Professional Fees	-	95,000	71,382	166,382
Feasibility & Site Investigation	72,422	1,781	-	74,203
Furniture & Equipment	-	-	50,000	50,000
	<u>72,422</u>	<u>806,781</u>	<u>691,242</u>	<u>1,570,445</u>
Totals				

Revenue budget implications

13. Any additional premises cost arising from these proposals will be met from the school budget share.

Statutory and policy implications

14. This report has been compiled after consideration of implications in respect of finance, equal opportunities, personnel, crime and disorder and those using the service. Where such implications are material, they have been described in the text of the report. Attention is however drawn to the following:

Financial implications

15. These are set out in the report.

Equal opportunities implications

16. In accordance with the County Council policy, the design of this building incorporates access and facilities for people with disabilities.

Implications for service users

17. The provision of the new accommodation at Fernwood will provide sufficient pupil spaces to meet projected demand.

Crime and Disorder implications

18. There are no significant crime and disorder implications for the internal works. Implications for the external works will be covered in the consultation included in the planning Application process.

RECOMMENDATION

19. It is recommended that this latest estimated cost report for the building works at Fernwood site for an extension to Chuter Ede Primary School be noted.

COUNCILLOR OWEN

Cabinet Member for Children and Young People's Services

COUNCILLOR ADAIR

Cabinet Member for Finance & Property

Reasons for recommendation

20. The latest estimated costs are in line with the available budget for the project.

Other options considered

21. The Section 106 agreement for this development provides funding and an appropriate area of land on which to develop the additional pupil places, hence no other options were considered.

Legal Services' comments (LM/28.7.11)

22. The report is for noting only.

Comments of the Service Director - Finance (NDR)

23. The financial implications are set out in paragraphs 10 to 13 of the report.

Background papers available for inspection

Nil.

Electoral division(s) affected

Farndon and Muskham

M19C2862