

25 January 2016

Agenda Item: 6c

## **REPORT OF SERVICE DIRECTOR TRANSPORT, PROPERTY & ENVIRONMENT**

### **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.
2. Members should note that this is the first of two reports that will be presented for the Schools Places programme 2016 as for certain Schools requiring expansion the cost data is still under preparation.

#### **Information and Advice**

##### **Project details**

3. 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.
4. 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.
5. 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.
6. 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.
7. These proposals if converted into actual projects would in the main be required for the commencement of the new school year in September 2016.
8. The identified schools for this first submission, by area are:

**Ashfield**

Broomhill Junior School, Hucknall, NG15 6AJ

Kingsway Primary School, Kirkby-in-Ashfield, NG17 7FH

**Broxtowe**

Kimberley Primary School, Kimberley, NG16 2PG

**Gedling**

Central Junior School, Carlton, NG4 1QT

9. It should be noted that the expansion of the Jeffries Primary and Nursery School within Ashfield, though a part of this programme of work, was included within the LEC report presented to and approved by Finance and Property committee for the 2015 programme, in March 2015 and as such is not included within the financial data for this report. For information Councillors should note that this project has a value of £357,330.
10. As previously noted there are a number of other projects that will 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.
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 by September 2016:
  - 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).

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        | 2,005,000        |
| Section 106 Contributions | 0                |
| <b>Total</b>              | <b>2,005,000</b> |
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	1,697,380
Professional fees	244,620
Furniture and Equipment	63,000
<b>Total</b>	<b>2,005,000</b>
Individual project detail:	£
<b>Ashfield</b>	
Broomhill Junior School	458,000
Kingsway Primary School	686,000
<b>Broxtowe</b>	
Kimberley Primary School	531,000
<b>Gedling</b>	
Central Junior School	330,000

### Anticipated cash flow

	2015/16 £	2016/17 £	2017/18 £	Total £
Building Works	300,000	1,397,380	0	1,697,380
Professional Fees	90,000	145,000	9,620	244,620
Furniture & Equipment	0	63,000	0	63,000
Totals	390,000	1,605,380	9,620	2,005,000

### 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 – Transport, Property & Environment**

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

## **Constitutional Comments (CEH 13.01.16)**

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

## **Financial Comments (GB 13.01.16)**

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

## **Background Papers and Published Documents**

33. None.

## **Electoral Division(s) and Member(s) Affected**

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34. Ward(s): Soar Valley,  
Radcliffe on Trent,  
Carlton West,  
Kimberley and Trowell,  
Kirkby in Ashfield South,  
Nuthall,  
Mansfield South
35. Member(s): Councillor Darrell Pulk,  
Councillor Ken Rigby,  
Councillor Andrew Brown,  
Councillor Mrs Kay Cutts,  
Councillor Philip Owen,  
Councillor Jim Creamer,  
Councillor Andy Sissons,  
Councillor Rachel Madden,  
Councillor Stephen Garner

Properties affected: 01513 - Lantern Lane Primary and Nursery School, 01528 - Radcliffe-on-Trent Junior School, 01451 - Central Junior School, 01179 - Kimberley Primary, 01252 - Kingsway Primary School, 01329 - Horsendale Primary School, 01136 - King Edward Primary School, 01527 - Radcliffe-on-Trent Infant/Nursery School

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