

16 July 2018

Agenda Item: 8

REPORT OF THE SERVICE DIRECTOR, PLACE AND COMMUNITIES

LATEST ESTIMATED COST: SCHOOLS PLACES PROGRAMME 2018 SCHOOL EXPANSIONS

Purpose of the Report

1. To advise Committee of the Latest Estimated Costs of the school expansion projects of the school places programme and to seek approval to proceed to the construction phase of the project based on these estimated costs

Information

Project details

2. There is a statutory duty placed on the County Council to provide sufficient pupil places at schools where parents wish their children to attend. This is known as Basic Need.
3. The Pupil Place Planning team within the Children and Young People's department (CYP) complete this annual review through a locality analysis of admission, birth and parental preference data to project and evaluate which schools would best fulfil the requirements for any increase in published admission numbers to accommodate a 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 schools identified by CYP, to assess viability and 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 be delivered within the academic year 2018/19. The actual delivery is being programmed in association with CYP and the schools to ensure the schools remain operational.

7. The expansion projects included within the programme are as follows:

Broxtowe

- Awsworth Primary, Awsworth, NG16 2QS
Internal Reconfiguration and refurbishment only.

Gedling

- Lambley Primary, Lambley, NG4 4QF
Single modular classroom

Newark and Sherwood

- Lowes Wong Junior School, Southwell, N25 0AA
Replacement of the 2 classroom temporary mobile with a permanent modular build
- East Markham Primary, Newark, NG22 0RG
New classroom and school hall with adjacent kitchen in traditional build

Rushcliffe

- Sutton Bonington Primary, Sutton Bonington, LE12 5NH
Replacement of the 2 classroom temporary mobile with a permanent modular build

8. The programme of works comprising the individual construction projects will be delivered by Arc Partnership and with the Client representation provided by Departmental Services team within Property. Delivery will utilise best practice project management methodology, 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 Client Capital Asset Group – Education & Early Years which will ratify all decisions on Scope, Cost and Timescale.
9. 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 of the Basic Need programmes since 2013.
10. The projects are subject to the statutory planning process for which the County Council will be the determining authority. Projects requiring expansion by 25% or more pupil places will also require approval to the expansion from Children and Young People's committee.
11. The latest estimated cost of the building works are set out below and the fees shown are for all professions involved in the project.

12. The professions involved in this project are:-

- Architect
- Mechanical Engineer
- Electrical Engineer
- Quantity Surveyor
- Structural Engineer
- CDM Co-ordinator
- Project Manager

Capital Budget Implications

13. 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 Arc Partnership fees.

	<u>Latest Estimated Cost</u> <u>(Outturn Prices)</u>
	£
Building Works	3,046,679
Professional fees	358,971
Furniture and Equipment	16,000
Total	3,421,650

Individual project detail:

Broxtowe

Awsworth Primary	£21,740
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Gedling

Lambley Primary	£491,700
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Newark and Sherwood

Lowes Wong Junior School	£746,580
East Markham Primary	£1,455,950

Rushcliffe

Sutton Bonington Primary	£705,680
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Total	£3,421,650
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Anticipated cash flow

	2017/18	2018/19	19/20	Total
	£	£	£	£
Building Works	0	2,418,383	628,295	3,046,679
Professional Fees	0	336,731	22,240	358,971
Furniture & Equipment	0	16,000	0	16,000
Totals	0	2,771,114	650,536	3,421,650

14. As Awsworth Primary has recently converted to Academy status it is agreed that the funding required for the building works, £16,740, will be transferred directly to the trust to provide the additional spaces required.

Revenue Budget Implications

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

Other Options Considered

16. Whilst surrounding schools were considered, the projects listed represent the optimum solutions to the need for school places in each particular area.
17. Committee should note that a review of the School's Places requirement for 2019 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 2019.

Reason/s for Recommendation/s

18. 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

19. This report has been compiled after consideration of implications in respect of crime and disorder, data protection and information governance, finance, human resources, human rights, the NHS Constitution (public health services), the public sector equality duty, safeguarding of children and adults at risk, service users, smarter working, sustainability and the environment 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

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

Financial Implications

21. These are set out in the report.

Equalities Implications

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

Crime and Disorder Implications

23. 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.
24. Consultation with local residents and other interested parties will be undertaken as part of the planning process and this should effectively negate the risk of disruption through protest or the like.

Implications for Sustainability and the Environment

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

RECOMMENDATION/S

It is recommended:

- 1) That Members consider whether there are any actions they require in relation to the issues contained in the report and Latest Estimated Costs for the Basic Need programme and approval be given for the projects to proceed to the construction phase based on these costs.

Derek Higton
Service Director, Place and Communities

For any enquiries about this report please contact: Phil Berrill, Team Manager, Departmental Services, Tel: 0115 9774641

Constitutional Comments [CEH 26/06/2018]

26. The recommendation falls within the remit of the Finance and Major Contracts Management Committee under its terms of reference.

Financial Comments [GB 27/06/2018]

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

Background Papers

None.

Electoral Division(s) and Member(s) Affected

Ward(s): Stapleford and Broxtowe Central
Calverton
Southwell
Tuxford
Leake and Ruddington

Member(s): Councillor John Doddy
Councillor John Longdon
Councillor Boyd Elliott
Councillor Roger Jackson
Councillor John Ogle
Councillor Reg Adair
Councillor Andrew Brown