



**17 December 2012**

**Agenda Item: 9(a)**

**REPORT OF THE SERVICE DIRECTOR - TRANSPORT, PROPERTY &  
ENVIRONMENT**

**LATEST ESTIMATED COST: HEYMANN PRIMARY SCHOOL  
(KEY STAGE 1)**

**Purpose of report**

1. The purpose of this report is to approve the latest estimated cost for Heymann Primary School (Key Stage 1).

**Information and advice**

**Project details**

2. The proposed works consist of a new Key Stage 1 (KS1) annexe for the Heymann Primary School providing 270 places plus a 39 place nursery provision. The existing Key Stage 2 (KS2) school will be improved as part of the capital refurbishment programme.
3. The project includes associated site works, services and landscaping works. At the time of drafting this report, a planning application for the works has been submitted, and the outcome is expected during December 2012. Any delay in the receipt of planning approval may have an effect on the timing and cost of the project.
4. The new annexe will be constructed on the site of the former West Bridgford House office accommodation.
5. The project will be managed using best practice project management methodology with project reviews at key milestones, which meet the Gateway Review standards.
6. The works element of the proposed scheme will be built using the empa (East Midlands Property Alliance) intermediate projects framework, set up with three contractors for intermediate projects, which became operational in July 2012. This framework is a successor to the Nottinghamshire Construction Framework, which has been used to deliver major capital projects since 2006. Under this empa framework, Design and Operations will work with the contractor to develop a design. The construction will be carried out by Wates, on a target cost basis.
7. It is anticipated that the building works will start on site in January 2013 and be completed in November 2013.

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: £

Key Stage 1 and adaptations to existing school	6,754,000
Capital Refurbishment Programme Works to existing KS2 School	195,229
Temporary mobile classroom works	<u>220,000</u>
Total	<u>7,169,229</u>

11. The latest estimated costs are as follows:

	<u>Latest Estimated Cost</u> <u>(Outturn Prices)</u> £
Building Works (inc D&B fees)	6,574,762
Professional fees	120,584
Feasibility & Site Investigation	103,883
Furniture and Equipment	150,000
Temporary mobile classroom works	220,000
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Total	<u>7,169,229</u>

## Anticipated cash flow

12.	Capital	2011/12	2012/13	2013/14	2014/15	Totals
	Payments	£	£	£	£	£
	Building Works	0	1,297,373	5,277,389	0	6,574,762
	Professional Fees	0	55,000	65,584	0	120,584
	Feasibility & Site Investigation	0	103,883	0	0	103,883
	Furniture & Equipment	0	0	150,000	0	150,000
	Mobile Classroom	0	220,000	0	0	220,000
	Totals	0	1,676,256	5,492,973	0	7,169,229

## Revenue budget implications

13. Any additional premises cost arising from these proposals will be met from the existing Capital programme.

## Other Options Considered

14. Other potential solutions were considered as reported to Cabinet on 14 March 2012.

## Reason/s for Recommendation/s

15. The expansion of the existing Heymann Primary School facilitated by this development provides the best solution to meet the County Council's statutory responsibility to provide primary school places in the central area of West Bridgford within a defined and tight timeframe.

## Statutory and Policy Implications

16. 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:

### Implications for Service Users

17. There will be sufficient permanent primary school places for children living in West Bridgford.

### Financial Implications

18. These are set out in the report.

## **Equalities Implications**

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

## **Crime and Disorder Implications**

20. Consultations will take place with the Nottinghamshire Police Liaison Officer and the Risk and Insurance Manager to ensure the scheme meets with their approval.

## **RECOMMENDATION**

- 1) This latest estimated cost report for the building works at the Heymann Primary School (Key Stage 1) is noted.

**Jas Hundal**

**Service Director - Transport, Property & Environment**

**For any enquiries about this report please contact:**

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## **Constitutional Comments (SG 19/11//12)**

21. As this report is for noting only, no Constitutional Comments are required.

## **Financial Comments (NDR xx/11/12)**

- 22.

## **Background Papers**

None.

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

West Bridgford West: Councillor Gordon Wheeler

C0131