

## **REPORT OF THE LEADER OF THE COUNTY COUNCIL**

### **LATEST ESTIMATED COST: EARLY YEARS 30 HOURS PROGRAMME 2017**

#### **Purpose of the Report**

1. This report seeks approval to invest in the development of additional capacity to meet need for childcare places. The report sets out the Latest Estimated Cost report related to 2 Early Years units and seeks approval for the variation to the capital programme.

#### **Information and Advice**

##### **Project details**

2. A change in Government policy commencing September 2017 means that the County Council must ensure there are sufficient places being provided for 30 hours free childcare for 3 and 4 year olds for working parents. This is known as Early Years 30 Hours Programme.
3. In the spring of 2016 the government announced a new funding stream to support this programme and invited bids from Local Authorities. Submission of bids were on the understanding that the Local Authorities provided at least 25% of the budget for any approved projects.
4. The Early Years team within Children, Families and Cultural Services (CFCS) put together a funding bid to the Department for Education (DfE) for this Early Years Capital Funding.
5. In mid-March 2017 the Early Years Team were notified by the DfE of a grant award. Despite the delay in approval, the delivery date for completion remains November 2017. Arc Partnership were immediately commissioned to provide Option Appraisal studies to draw up base budget costs for the proposed projects. The studies include consultation with highways and Planning officers and consider site topography, access, traffic management & car parking, new services and perimeter security.
6. Two proposed projects are viable, located on the following school sites
  - Holgate Primary & Nursery School, Hucknall. NG15 6EZ
  - Robert Mellors Primary & Nursery School, Arnold. NG5 7E

7. 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 the Place Department. 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.
8. The proposed project at Holgate Primary comprises the remodelling and refurbishment of the existing, former Nursery building. The proposed project at Robert Mellors Primary is a new building based on a modular solution whereby the 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 school and follows on from the successful use of this method of procurement and construction of the Basic Need programmes since 2013.
9. The project at Robert Mellors Primary is subject to the statutory planning process for which the County Council will be the determining authority.
10. The latest estimated cost of the building works are set out below and the fees shown are for all professions involved in the project.
11. The professions involved in this project are:-
  - Architect
  - Mechanical Engineer
  - Electrical Engineer
  - Quantity Surveyor
  - Structural Engineer
  - CDM Co-ordinator
  - Project Manager

### Capital budget implications

12.	This programme is being funded as follows:	£
	Grant Funding from DfE	1,203,383
	Capital Allocation	401,128
	<b>Total</b>	<b>£1,604,511</b>

13. The latest estimated costs are as follow and these 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	1,371,406

Professional fees	196,537
Furniture and Equipment	36,568
<b>Total</b>	<b>1,604,511</b>

Individual project detail	£
Holgate Primary & Nursery School	657,763
Robert Mellors Primary & Nursery School	946,748
<b>Total</b>	<b>£1,604,511</b>

#### Anticipated cash flow

	2017/18 £	2018/19 £	Total £
Building Works	1,028,554	342,852	1,371,406
Professional Fees	147,403	49,134	196,537
Furniture & Equipment	27,426	9,142	36,568
Totals	1,203,383	401,128	1,604,511

#### Revenue budget implications

14. There will be no additional premises and human resources costs arising from these proposals.

#### Other Options Considered

15. Whilst other sites were considered, the projects listed represent the optimum solutions to the need for 30 Hours free childcare places within the budgets and time constraints given. Where there is evidence need for further places, the County Council will continue to bid for DFE funding to invest in the creation of additional capacity to meet the needs of families across the County.

#### Reason/s for Recommendation/s

16. Local authorities have a duty to ensure sufficient Early Years 30 Hours free childcare places are available for every 3 and 4 year old in the local area that meet the criteria.

#### Statutory and Policy Implications

17. 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**

18. The upgraded buildings and facilities will provide extra capacity to help meet the additional Early Years 30 Hours free childcare places.

### **Financial Implications**

19. The local authority was transferred grant funding totalling £3,810,257 from the DfE. The programme to deliver the above two school sites will cost £1,203,383 with the balance of the DfE grant to be returned to the DfE. It is proposed that the Children and Young People's Committee capital programme is varied to reflect this.

### **Equalities Implications**

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

### **Crime and Disorder Implications**

21. 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.
22. 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**

23. 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 at Holgate Primary and Nursery School and Robert Mellors Primary and Nursery School be approved and the variation to the capital programme be approved.

**Mrs Kay Cutts MBE**  
**Leader of The Council**

**For any enquiries about this report please contact: Andrew Stevens on Tel: 0115 977 2085**

**Constitutional Comments (CEH 21.09.17)**

24. The Council's Capital Allocation for this Programme is £401,128. The recommendations fall within the remit of Policy Committee under its terms of reference.

**Financial Comments (GB 21/9/2017)**

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

**Background Papers**

26. None.

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

27. Ward(s): Hucknall West  
Arnold North

Member(s): Councillor Kevin Rostance  
Councillor Pauline Allan  
Councillor Michael Payne

File ref.: /SB/SB/new  
SP: 3275

Properties affected: 01237 - Holgate Primary and Nursery School Junior Block, 01438 - Robert Mellors Primary and Nursery

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