

23 February 2015

Agenda Item: 7f

REPORT OF SERVICE DIRECTOR TRANSPORT, PROPERTY & ENVIRONMENT

LATEST ESTIMATED COST: SCHOOLS PLACES PROGRAMME 2015: COSTOCK CHURCH OF ENGLAND PRIMARY SCHOOL

Purpose of the Report

1. The purpose of this report is to seek approval of the latest estimated cost for the above project.

Information and Advice

Project details

2. 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.
3. The strategy team within Children, Families and Cultural Services (CFCS) complete this 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.
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 are being carried out at the identified schools by Property Services 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 will be a specific construction proposal for each school.
6. These proposals if converted into actual projects would be required for the commencement of the new school year in September 2015. With respect to Costock C of E primary School it has been identified that the requirement is required for early Summer 2015 (early August) because of the interaction of this proposed project with the start date of a Special Needs pupil. It has therefore become necessary to submit this report to Committee in advance of the other projects in the 2015 School Places programme.

7. The programme of works for the construction project 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 a Programme Board that will ratify all decisions on Scope, Cost and Timescale.
8. The project consists of the provision of a single extra classroom; however in addition, to facilitate the needs of the special needs pupil, the classroom will have an attached staffroom such that the existing staffroom can then be converted into the required toilet facilities (these toilet facilities are subject to a separately funded project). The construction elements for the proposed scheme will be built via 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 school and follows on from the successful use of this method of procurement and construction for the 2013 and 2014 programmes. The project will be managed on-site and procured via tender by the Property Service Operations team.
9. This project is 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."
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

Capital budget implications

12. This project is being funded as follows:

	£
Capital Allocation	393,040
School contribution	20,960
Total	<u>414,000</u>
13. 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 2014.
14. The latest estimated costs are as follows:

Please note that Professional fees include all site surveys and associated statutory fees as well as Property Departmental fees.

	<u>Latest Estimated Cost</u> <u>(Outturn Prices)</u> £
Building Works	344,008
Professional fees	62,292
Furniture and Equipment	7,700
Total	414,000

	Anticipated cash flow			
	2014/15	2015/16	2016/17	Total
	£	£	£	£
Building Works	0	344,008	0	344,008
Professional Fees	20,000	42,292	0	62,292
Furniture & Equipment	0	7,700	0	7,700
Totals	20,000	394,000	0	414,000

Revenue budget implications

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

Other Options Considered

16. Because this is a village school no other surrounding schools were available for consideration.

Reason/s for Recommendation/s

17. 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

18. 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

19. The proposed additional building will provide the extra requirements for the pupil numbers to be increased.

Financial Implications

20. These are set out in the report.

Equalities Implications

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

Crime and Disorder Implications

22. 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 security systems during the construction period.
23. 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

24. Environmental and Sustainability requirements will be incorporated into the detailed design process for the proposed new building.

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 (EP 08.01.2015)

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

Financial Comments (GB 21.01.2015)

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

Background Papers and Published Documents

27.None

Electoral Division(s) and Member(s) Affected

28.Ward(s): Ruddington
Member(s): Councillor Reg Adair

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Properties affected: 01505 - Costock C of E Primary School