



17 December 2012

Agenda Item: 9(b)

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

**LATEST ESTIMATED COST: SCHOOLS BASIC NEED PROGRAMME  
2013**

**Purpose of the Report**

1. The purpose of this report is to approve the latest estimated cost for the above programme.

**Information and Advice**

**Project details**

2. Children, Families and Cultural Services department has approved the feasibility investigation for the provision of schools' Basic Need requirements for 2013/14.
3. An analysis has therefore been completed, by area, to evaluate which schools would best fulfil the requirements for the increase in intake numbers to accommodate the forecasted increase in pupil numbers. For each area the total number of available classrooms was less than the projected requirement.
4. From this analysis it was identified that the following schools would be best suited to fulfil the Basic Need increase and that each would require a mixture of increases in the required statutory classroom and/or foundation unit number and/or provision of facilities (e.g. toilets). Generally, these would be for the commencement of the new school year in September 2013 (the exception being Lambley Primary School where the requirement is for Christmas 2013):

**Ashfield**

Croft Primary School, Sutton Road, Sutton-in-Ashfield, NG17 5FJ

Dalestorth Primary & Nursery School, Hill Crescent, Sutton-in-Ashfield, NG17 4JA

Leen Mills Primary School, Leen Mills Lane, Hucknall, NG15 8BZ

**Bassetlaw**

Ordsall Primary School, Ordsall Road, Retford, DN22 7SL

Sir Edmund Hillary Primary School, Kingsway, Worksop, S81 0AN

### **Gedling**

Arnold Mill Primary School, Cross Street, Arnold, NG5 7AX

Richard Bonington Primary & Nursery School, Calverton Road, Arnold, NG5 8FQ

Ernhale Infant School, Derwent Crescent, Arnold NG5 6TA

Lambley Primary School, Catfoot Lane, Lambley, NG4 4QF

### **Mansfield**

King Edward Primary School, St Andrews Street, Mansfield, NG18 2RQ

Berry Hill Primary & Nursery School, Black Scotch Lane, Mansfield, NG18 4JW

Mansfield Primary Academy, Newgate Lane, Mansfield, NG18 2LB

St Peter's C of E Primary School, Bellamy Road, Mansfield, NG18 4LN

Sutton Road Primary & Nursery School, Moor Lane, Mansfield, NG18 5SF

Rosebrook Primary & Nursery School, Townroe Drive, Mansfield, NG19 6JN

### **Newark & Sherwood**

Barnby Road Academy, John Gold Ave., Newark, NG24 1RU

Holy Trinity Roman Catholic Primary, Boundary Rd., Newark, NG24 4AU

### **Rushcliffe**

Carnarvon Primary School, Nursery Road, Bingham NG13 8EH

5. As Academies, Mansfield Primary Academy, Newgate Lane, Mansfield, NG18 2LB and Barnby Road Academy, John Gold Ave., Newark, NG24 1RU are independent of the County Council but the County Council retains the statutory responsibility to provide sufficient school places. For these two Basic Need locations, the County Council will contract with and subsequently fund the Basic Need accommodation which the academy trusts will procure. The County Council will provide funding for these projects on the basis of valuation certificates as works are progressed/completed.
6. Holy Trinity Roman Catholic Primary is a Voluntary Aided school for which its Diocese is already progressing an extension project. The County Council is negotiating with the Diocese to incorporate and fund the Basic Need accommodation required within their project. (The funding for these three Basic Need cases will be the subject of a separate report to this Committee when negotiations are complete).
7. A feasibility study was commissioned at each of the remaining schools to fully investigate the viability and practicality of the addition of the required facilities. These studies have concentrated on providing the required Basic Need solutions whilst also ensuring that the proposed solutions are compliant with all current legislation, central government guidance and good practice. The output from these studies is a specific construction project for each school.
8. The individual construction projects will be managed using best practice project management methodology (Prince 2) with project reviews and sign-off at key milestones with all key stakeholders which meet the Gateway Review standards. The projects making up the programme will be managed by a Programme Board that will ratify all decisions on Scope, Cost and Timing management.
9. The works element of 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.

10. In total four different delivery solutions will be utilised:
  - for the simple additional classroom solution on a relatively straightforward site environment then the Scape (Local Authority owned building solutions provider of which Nottinghamshire is a co-owner) Connect system will be utilised
  - for medium complexity projects where a modular solution can be provided on a site of relatively easy access and site environment then the solution will be provided by competitive tender utilising the central government GPS framework
  - for more complex projects whereby the works required involve a more complicated solution which could include additions to and/or alterations to existing buildings or on a more complex site environment then the EMPA (East Midlands Properly Alliance) framework contractors will be used
  - for the simpler internal reordering only projects then the solution will be provided by the in-house operations team.
11. It is anticipated that the building works will start on site from June 2013 and be completed in August 2013, with the exception of Lambley Primary School which will complete in December 2013.
12. The latest estimated cost of the building works are set out below and the fees shown are for all professions involved in the project.
13. The professions involved in this project are:-
  - Architect
  - Mechanical Engineer
  - Electrical Engineer
  - Quantity Surveyor
  - Structural Engineer
  - CDM Co-ordinator
  - Project Manager

**Capital budget implications**

14. This project is being funded as follows:	£
Capital Allocation	8,280,498
S106 contributions	816,195
Other funding sources	141,152
Total	<hr/> 9,237,845 <hr/>

15. The business case has been submitted to the Corporate Asset Management Group and has been approved for submission.

16. The latest estimated costs are as follows:

	<u>Latest Estimated Cost</u> <u>(Outturn Prices)</u> £
Building Works	7,542,248
Professional fees	947,597
Furniture and Equipment	248,000
Programme Contingency	500,000
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Total	9,237,845
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Individual project detail:

	£
<b>Ashfield</b>	
Croft Primary School	796,534
Dalestorth Primary & Nursery School	927,753
Leen Mills Primary School	188,564
<b>Bassetlaw</b>	
Ordsall Primary School	236,506
Sir Edmund Hillary Primary School	588,768
<b>Gedling</b>	
Arnold Mill Primary School	508,710
Richard Bonington Primary & Nursery School	450,000
Ernhale Infant School	400,000
Lambley Primary School	342,562
<b>Mansfield</b>	
King Edward Primary School	826,741
Berry Hill Primary & Nursery School	385,577
St Peter's C of E Primary School	1,030,310
Sutton Road Primary & Nursery School	689,805
Rosebrook Primary & Nursery School	64,000
<b>Rushcliffe</b>	
Carnarvon Primary School	344,015
<b>Contributions to Academies and Voluntary Aided Schools</b>	
Mansfield Primary Academy, Barnby Road Academy & Holy Trinity Roman Catholic Primary	710,000

### **Anticipated cash flow**

Capital Payments	2011/12 £	2012/13 £	2013/14 £	Total £
Building Works	100,000	6,687,823	1,254,425	8,042,248
Professional Fees	300,000	647,597	0	947,597
Furniture & Equipment	0	248,000	0	248,000
Totals	400,000	7,583,420	1,254,425	9,237,845

### **Revenue budget implications**

17. Any additional premises costs arising from these proposals will be met from the individual site's budget.

### **Basic Need Programme – 2014 Onwards**

18. Committee should note that a review of the Basic Need requirement for 2014 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 2014.

### **Other Options Considered**

19. Whilst surrounding schools were considered, the projects listed represent the optimum solutions to the need for school places in each particular area.

### **Reason/s for Recommendation/s**

20. 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**

21. This report has been compiled after consideration of implications in respect of finance, equal opportunities, human resources, crime and disorder, human rights, the safeguarding of children, sustainability and the environment and those using the service 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**

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

## **Financial Implications**

23. These are set out in the report.

## **Equalities Implications**

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

## **Crime and Disorder Implications**

25. 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.

26. 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.

## **RECOMMENDATION/S**

That:

1) the latest estimated cost report for the building works programme as set out in the report be approved.

**Jas Hundal**

**Service Director, Transport, Property and Environment**

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

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## **Constitutional Comments (CEH 23/11/12)**

27. Finance and Property Committee can approve the recommendation in the report.

## **Financial Comments (NDR 04/12/12)**

28. The financial implications are set out in paragraph 23 and throughout the report.

## **Background Papers**

None.

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

Hucknall:	Coun Rev Tom Irvine Coun Mick Murphy Coun Kevin Rostance
Sutton in Ashfield East:	Coun Steve Carroll
Sutton in Ashfield North:	Coun Jason Zadrozny
Retford East:	Coun Wendy Quigley
Worksop East:	Coun Glynn Gilfoyle
Arnold North:	Coun Ged Clarke Coun Carol Pepper
Arnold South:	Coun Rod Kempster Coun Melvyn Shepherd
Calverton:	Coun Mark Spencer
Mansfield East:	Coun Bob Cross Coun Martin Wright
Mansfield South:	Coun Stephen Garner Coun Chris Winterton
Mansfield West:	Coun Victor Bobo Coun June Stendall
Newark East:	Coun Stuart Wallace
Newark West:	Coun Keith Girling
Bingham:	Coun Martin Suthers

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