

**Report of the Director of Children's Services**

**Appendix C : Design & Cost Report for Sharp Lane Primary School  
Basic Need Project 2014; Capital Scheme Number 16585/SHL/000**



Are specific electoral Wards affected? If relevant, name(s) of Ward(s): Middleton Park	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Are there implications for equality and diversity and cohesion and integration?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Is the decision eligible for Call-In?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Does the report contain confidential or exempt information? If relevant, Access to Information Procedure Rule number:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

**Summary of main issues**

1. The Basic Need programme represents the Council's ongoing work to address capacity and sufficiency across Children's Services provision, which includes primary and secondary school places, early years, and inclusion. Through this programme it has now approved 1118 new reception places since 2009.
2. The purpose of this report is to seek approval to incur capital expenditure of £2.141.2m to deliver the proposed Basic Need Expansion at Sharp Lane Primary School.
3. As a consequence of the rapidly increasing birth rate and new housing in the Middleton Park area it is necessary to expand Sharp Lane Primary School from a two form entry school to a three form entry (FE). Final determination to approve this increase in pupil numbers was granted at the April 2013 Executive Board meeting.
4. The formal expansion of Sharp Lane Primary is proposed to take affect from September 2014.

**Recommendations**

Executive Board is asked to:

- Authorise expenditure of £2.141.2m from capital scheme number 16585/SHL/000 to enable the construction of additional accommodation at Sharp Lane Primary School.

- Note the programme dates identified in this report in relation to the implementation of this decision. The final delivery date for this scheme is December 2014.
- Note that the Director of Children's Services is responsible for implementation.

## 1. Purpose of this report

This report provides background information and detail to Executive Board to seek authorisation of programme expenditure of £2,141.2k and Authority to Spend from capital scheme number 16585/SHL/000

## 2. Background information

- 2.1 In July 2012 the Council's Executive Board considered a report requesting permission to consult on a proposal to expand Sharp Lane Primary School from 2FE to 3FE, by increasing the admission number from 60 to 90 with effect from September 2014. The Statutory Consultation was held from 10 September to 19 October 2012 and the outcome was reported back to Executive Board in December 2012. Executive Board approved the recommendation to proceed with the proposal and Statutory Notices were published in February 2013. Final determination to increase to from 2FE to 3FE was given at the April 2013 Executive Board Meeting.
- 2.2 Sharp Lane Primary will gradually increase to its maximum capacity by increasing the Reception intake to 90 pupils with effect from September 2014.
- 2.3 The City Council's design partner, NPS Ltd., have been commissioned to design and deliver the additional accommodation.

## 3. Main Points

### Design

- 3.1 The proposed work at Sharp Lane Primary School consists of the following components:
  - Minor remodelling works to the existing building to facilitate 3FE classroom layout configuration.
  - Construction of a six classroom traditionally constructed extension with associated ancillary facilities (toilets, cloaks, stores etc). New block to be connecting to the existing school via a link corridor.
  - Modifications and enhancement of external areas in response to increased pupil numbers and space lost to new building footprint.
  - Extension of the existing school car park to anticipate increase in staff numbers.
  - Necessary off-site highways works; and
  - A contribution toward additional teaching furniture and ICT equipment required to populate the new classroom spaces.

- 3.2 As part of on-going project design evolution two options for providing the necessary accommodation were investigated up to RIBA Stage B (feasibility). At this juncture an alternative single storey option was discounted following evaluation of the proposal and discussion with end users. In summary the single storey option was rejected on the grounds that it resulted in a greater loss of external play, increased construction programme and did not represent value for money.
- 3.3 Dialogue with Planning & Highways departments has been undertaken at the pre-application stage and will continue through until project delivery.

### Costs

- 3.4 The estimated scheme cost is £2.141.2m; this includes all design fees and costs associated with completing this project. These costs have been provided NPS Humber as part of their design commission for this project and were presented at RIBA Stage D. This point represents 'design freeze' and the cost estimates have been developed to the required level of detail to allow this report to be compiled.

## **4. Programme**

- 4.1 The following table contains the key milestone dates to be achieved as part of the project. The project remains on programme with the new extension becoming operational for September 2014.

<b>Milestone</b>	<b>Date</b>
Planning Application Submission	29 August 2013
Planning Approval	October 2013
Authority to Spend	November 2013
Invite Tenders	December 2013
Tender Return	January 2014
Contractor lead-in/mobilisation	February 2014
Start on site	March 2014
Occupation by school	September 2014
Completion of external work	December 2014

- 4.2 The approval of Authority to Spend, as requested via this report, is on the critical path and therefore crucial to the delivery of the project in accordance with the dates listed above.

## **5. Corporate Considerations**

### **5.1 Consultation and Engagement**

- 5.1.1 The proposed scheme and associated work at Sharp Lane Primary has been the subject of consultation with Children's Services Officers, school representatives and local ward members. The statutory consultation for the increase in admission limit, which included Ward members for Middleton Park, was undertaken between 10<sup>th</sup> September 2012 and 19<sup>th</sup> October 2012. All detailed project communication is being managed via a formal project communication plan.

5.1.2 Pre-planning meetings have been held with officers from Planning & Highways prior to the submission of the planning application. Substantial engagement has taken place with key stakeholders in respect of the off-site highway solution. A pre-planning drop in session was held for local residents, parents and elected members on 9 August 2012.

5.1.3 Children's Services will continue to brief Councillors at key stages throughout the expansion project as required.

## **5.2 Equality and Diversity / Cohesion and Integration**

5.2.1 The recommendation within this report does not show a direct impact on the groups falling under equality legislation and the need to eliminate discrimination and promote equality. An EDCI Screening Assessment has been carried out for the scheme (Appendix B). The screening document has been sent to the Equality Team to be approved and published.

## **5.3 Council policies and City Priorities**

5.3.1 All proposals within the report have been brought forward to fulfil the Council's statutory duty to secure sufficient school places. In providing places close to where the children live the proposals will improve accessibility of local and desirable school places, and thus reduce any risks of non-attendance.

## **5.4 Resources and value for money**

5.4.1 The estimated scheme cost is £2.141.2m; this includes all design fees and costs associated with completing this project. The project has reached design freeze. Costs have been provided and validated by NPS Leeds Ltd.

## 5.4.2 Capital Funding and Cash Flow.

Funding Approval :		Capital Section Reference Number :-						
Previous total Authority to Spend on this scheme	TOTAL	TO MARCH	FORECAST					
	£000's	2013 £000's	2013/14 £000's	2014/15 £000's	2015/16 £000's	2016/17 £000's	2017 on £000's	
LAND (1)	0.0							
CONSTRUCTION (3)	0.0							
FURN & EQPT (5)	0.0							
DESIGN FEES (6)	0.0							
OTHER COSTS (7)	0.0							
<b>TOTALS</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
Authority to Spend required for this Approval		TOTAL	TO MARCH	FORECAST				
		£000's	2013 £000's	2013/14 £000's	2014/15 £000's	2015/16 £000's	2016/17 £000's	2017 on £000's
LAND (1)	0.0							
CONSTRUCTION (3)	1487.0			0.0	1449.8	37.2		
FURN & EQPT (5)	30.0			0.0	30.0			
DESIGN FEES (6)	45.0	5.2		19.8	15.0	5.0		
OTHER COSTS (7)	579.2	17.2		183.5	348.5	30.0		
<b>TOTALS</b>	<b>2141.2</b>	<b>22.4</b>		<b>203.3</b>	<b>1843.3</b>	<b>72.2</b>	<b>0.0</b>	<b>0.0</b>
Total overall Funding (As per latest Capital Programme)		TOTAL	TO MARCH	FORECAST				
		£000's	2013 £000's	2013/14 £000's	2014/15 £000's	2015/16 £000's	2016/17 £000's	2017 on £000's
Basic Needs Grant	0.0							
	2141.2	22.4		203.3	1843.3	72.2		
Total Funding	0.0							
	2141.2	22.4		203.3	1843.3	72.2	0.0	0.0
<b>Balance / Shortfall =</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Parent Scheme Number: 16585/000/000

Title: Basic Need Primary Expansion 2014/15

## 5.5 Revenue Effects

5.5.1 Any additional revenue costs arising from this project will be managed within the school budget.

## 5.6 Legal Implications, Access to Information and Call In

5.6.1 This is a Key Decision and will be subject to Call In.

## 5.7 Risk Management

5.7.1 Risk is being managed through the application of best practice Project Management tools and techniques utilising experienced Project Management resource within Children's Services. The allocated Project Manager is responsible for managing and maintaining the project Risk Register, reporting on risk and escalating where appropriate via regular Highlight Reporting.

## **6. Conclusions**

- 6.1 As a result of an increased intake of pupils at Sharp Lane Primary School for the 2014/15 academic year the expansion scheme detailed within this report is required to ensure sufficient accommodation as the school fills from 420 to 630 pupils.
- 6.2 The project to expand and remodel elements of Sharp Lane Primary School to create additional teaching space and enhance essential core provision has been managed by Children's Services in partnership with the school management team, NPS Humber and other key stakeholders. The cost of the accommodation will be met through capital scheme 16505/SHL/000 to the value of £2.141.2m.

## **7.0 Recommendations**

- 7.1 Members of the Executive Board are asked to:
- Authorise expenditure of £2.141.2m from capital scheme number 16585/SHL/000 to enable the construction of additional accommodation at Sharp Lane Primary School.
  - Note the programme dates identified in this report in relation to the implementation of this decision. The final delivery date for this scheme is December 2014.
  - Note that the Director of Children's Services is responsible for implementation.

## **8.0 Background documents<sup>1</sup>**

- 8.1 No background documents are included as part of this report.

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The background documents listed in this section are available to download from the Council's website, unless they contain confidential or exempt information. The list of background documents does not include published works.