

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

**Report to The Executive Board**

**Date: 20 June 2012**

**Subject: Design and cost report - BLENHEIM PRIMARY SCHOOL ADDITIONAL ACCOMMODATION**

**Capital Scheme Number: 15822/BLE/000**

Are specific electoral Wards affected?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
If relevant, name(s) of Ward(s):	Hyde Park and Woodhouse	
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?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
If relevant, Access to Information Procedure Rule number:		
Appendix number:		

**Summary of Main Issues**

1. An increase in demand for Reception age school places within the vicinity of Blenheim Primary School has resulted in the need to provide additional accommodation capacity.
2. Blenheim Primary School increased from a 1 Form of Entry school to a 2 Form of Entry school in September 2010. The school had an initial modular extension installed and completed during 2010 (Phase 1). Phase 2 of this project is now required as the rise in pupil numbers continues to grow.
3. The proposed second phase includes four additional modular classrooms and requisite toilets and storage to be attached to the existing modular build.

**Recommendations**

The Executive Board is requested to:

1. Approve the additional accommodation works at Blenheim Primary School at an estimated total cost of £643,984.
2. Authorise expenditure of £643,984 from capital scheme number 15822\BLE\000.

## **1. Purpose of this report**

- 1.1. The purpose of this report is to seek approval to proceed with works to provide additional accommodation at Blenheim Primary School and request authority to spend £643,984 on phase 2 to deliver this scheme.

## **2. Background information**

- 2.1. Blenheim Primary School increased from a 1 Form of Entry school to a 2 Form of Entry school in September 2010. The school had an initial modular extension installed and completed during 2010 (Phase 1). This additional space provided the school with 4 classrooms, Hall and requisite number of toilets and storage.
- 2.2. Phase 2 of this project is now required as the rise in pupil numbers continues to grow. This phase includes 4 additional modular classrooms and requisite toilets and storage to be attached to the existing modular build.
- 2.3. Additional Hard play space will also be provided to cater for the space used by the modular build. Planning permission was sought and agreed during the initial phase and included this second phase.
- 2.4. As agreed in the 2010 programme the school expansion will be developed and delivered using a Framework contract set up by the City Council to design and build using the principles of modular, off-site construction. Modular construction was selected as it provides a modern, high quality, sustainable solution and minimises disruption to the school through off-site construction.
- 2.5. As the second phase is being built onto the first modular extension, modular construction has been identified as the appropriate method of delivery for the additional accommodation requirement of Blenheim Primary School.

## **3. Main issues**

### **3.1. Design Proposals and Full Scheme Description**

- 3.2. The school continues to grow as a 2 form of entry primary school and will require additional class spaces. The four additional classrooms installed in September 2010 are already full as they house the Reception and Year 1 cohorts, all available space within the main school building is now fully utilised. The need for four additional classrooms has been confirmed as being required with effect from October 2012.
- 3.3. The following work package is now required:

#### Modular Extension

In order to be able to fulfil the requirements of primary school status the proposed modular extension at this site will provide four additional classrooms and associated toilets & teachers store and additional Hard Play Space. Provision for new cycle/scooter storage has also been included in the

construction cost estimate to support and encourage sustainable travel to school, promoting the health and well being.

3.4. The extension block will be delivered via the City Council's Framework Contract for the Design, Manufacture and Installation of New Factory Assembled Modular Classroom Buildings, at an estimated total cost of £643,984. Detailed design of the scheme was completed on the 3<sup>rd</sup> May, and the project has cost certainty, subject to some minor modifications required for fire regulations; these modifications can be accommodated within the agreed scheme budget estimate. The design consultant, Jacobs, have recommended the scheme as value for money. Planning permission was granted for both phases of the development at Blenheim, shortly after the first phase planning permission was submitted.

### 3.5. Programme

The proposed strategic programme for delivery of the schemes is as follows:

- |                        |   |
|------------------------|---|
| ○ Detailed Design      | Completed 3 <sup>rd</sup> May                           |
| ○ Contract Award       | 2 <sup>nd</sup> July 2012                               |
| ○ Manufacture          | To be completed 24 <sup>th</sup> August 2012            |
| ○ Site set up          | 9 <sup>th</sup> July to 10 <sup>th</sup> July 2012      |
| ○ Foundations          | 11 <sup>th</sup> July to 24 August 2012                 |
| ○ Module installation  | 27 <sup>th</sup> August to 28 <sup>th</sup> August 2012 |
| ○ Practical Completion | w/c 29 <sup>th</sup> September 2012                     |

3.6. Please note the critical path dates detailed above are achievable subject to contract award being achieved on the stated date.

## 4. Corporate Considerations

### 4.1. Consultation and Engagement

All proposed works have been the subject of consultations with Children's Services Officers, the school and the governing body.

### 4.2. Equality and Diversity / Cohesion and Integration

A screening document has been prepared and an independent impact assessment is not required for the approvals requested. The screening document has been sent to the Equality Team to be approved and published.

### 4.3. Council policies and City Priorities

These works will contribute towards the modernisation of school buildings within the city thereby helping to raise standards and increase the level of educational attainment amongst school pupils. The scheme includes the installation of an additional hard play area which will contribute to sport and well being, and the prevention of childhood obesity.

### 4.4. Resources and value for money

#### 4.4.1. Full scheme estimate

4.4.1.1. The design and construction of these works is estimated to comprise construction costs in the sum of £609,928, consultant's professional fees in the sum of £22,912, modular contractor design fees of £9,954, and LCC Client Services costs and Planning costs totalling £1,190.

4.4.1.2. The cost estimates provided reflect the on-site practicalities of delivering the scheme as designed. This includes a variety of variables which are not accounted for in the standard framework contract estimates upon which the scheme was procured. Examples of this include irregular ground conditions, requirement for piling foundations, site levels, specific planning requirements, site access, need for additional ground works etc.

4.4.1.3. Assurances have been provided by our external consultants that the contract proposal submitted by the contractor reflects value for money and accurately represents the cost for delivery of this scheme at this site.

#### 4.4.2. Capital Funding and Cash Flow.

Authority to Spend required for this Approval	TOTAL £000's	TO MARCH 2012 £000's	FORECAST					
			2012/13 £000's	2013/14 £000's	2014/15 £000's	2015/16 £000's	2016 on £000's	
LAND (1)	0.0							
CONSTRUCTION (3)	609.9		594.7	15.2				
FURN & EQPT (5)	0.0							
DESIGN FEES (6)	23.9	10.7	11.2	2.0				
OTHER COSTS (7)	10.1	10.1	0.0					
<b>TOTALS</b>	<b>643.9</b>	<b>20.8</b>	<b>605.9</b>	<b>17.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Total overall Funding (As per latest Capital Programme)	TOTAL £000's	TO MARCH 2012 £000's	FORECAST					
			2012/13 £000's	2013/14 £000's	2014/15 £000's	2015/16 £000's	2016 on £000's	
Basic Need Grant SCE ( C )	623.1		605.9	17.2				
Modernisation (All Schools)	13.6	13.6						
NPP SCE ( R )	7.2	7.2						
<b>Total Funding</b>	<b>643.9</b>	<b>20.8</b>	<b>605.9</b>	<b>17.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<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>	<b>0.0</b>

#### 4.4.2.1. Parent Scheme Number : 15822/000/000

**Title :** Basic Need : Primary Expansions 2012

4.4.2.2. Scheme costs will be funded from 2011/12 Basic Need capital grant, Modernisation (All Schools) SCE R, and New Pupil Places (SCE) R.

4.4.2.3. **Revenue Effects :** Any additional revenue costs that may arise will be managed within the school budget. This will include the requirement to purchase loose furniture (tables, chairs etc.) to fit out the classrooms and any ICT equipment.

#### **4.5. Legal Implications, Access to Information and Call In**

- 4.5.1. This decision is a 'Key' decision and will be subject to Call In.
- 4.5.2. The council's Executive Board has the authority to make this decision under powers granted under Part 4 of the Council's Constitution, and in accordance with the authority's Financial Procedure Rules.

#### **4.6. Risk Management**

- 4.6.1. All items will be procured in accordance with the Council's Contract Procedure Rules. Risks are managed at scheme level through the employment of Jacobs as CDM Co-ordinators and Quantity Surveyor's and the maintenance of a detailed risk log in addition to close supervision of the contractor on site, and continual liaison with the school.
- 4.6.2. At present a number of potential risks have been identified and an appropriate contingency provided for within the contract sum. The most critical of which relates to the adequacy of the existing school electrical supply and the need to upgrade this in light of both the Basic Need scheme proposed here and other school directed projects currently ongoing.

### **5. Conclusions**

- 5.1. Following delivery of a first phase of works in 2010 to provide school additional accommodation to meet a projected increase in pupil numbers, a further phase of works is now required. The need for an additional four classrooms has been confirmed and this will be achieved through using the existing framework for the provision of modular accommodation.
- 5.2. The consultant appointed to the scheme has advised that the total estimated scheme cost will be in the sum of £643,984.

### **6. Recommendations**

- 6.1. The Executive Board is requested to:
  - a) approve the additional accommodation works at Blenheim Primary School at an estimated total cost of £643,984.
  - b) authorise expenditure of £643,984 from capital scheme number 15822\BLE\000.

## **7. Background documents<sup>1</sup>**

7.1. The background papers referred to in this report are:

Executive Board Report 7 April 2010

Appendix 1 - site plan

Appendix 2 - proposed floor plan of the planned new building

Appendix 3 - proposed new building elevations

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<sup>1</sup> The background documents listed in this section are available for inspection on request for a period of four years following the date of the relevant meeting. Accordingly this list does not include documents containing exempt or confidential information, or any published works. Requests to inspect any background documents should be submitted to the report author.