

Exempt or confidential report

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- Information relating to the financial or business affairs of any particular person (including the Authority holding that information)
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Committee: Cabinet

Date: 1 July 2013

Agenda item: 11

Wards: Borough wide

Subject: Award of construction contracts for school expansion projects at Cranmer, Hillcross, Merton Abbey, Poplar, Pelham, St Mary's RC and Singlegate Primary Schools

Lead officer: Yvette Stanley

Lead member: Cllr Martin Whelton

Forward Plan reference number: 1267

Contact Officer: Tom Procter – Service Manager, Contracts and School Organisation

Recommendations:

A: Subject to completion of the statutory process for school expansion including planning permission, to agree to award construction contracts to Mansell PLC for major school expansion projects at the following schools to the details provided in the relevant appendix:

1. Hillcross Primary School (appendix 1)
2. Merton Abbey Primary School (appendix 2)
3. Poplar Primary School (appendix 3)
4. Pelham Primary School (appendix 4)
5. St Mary's RC Primary School (appendix 5)
6. Singlegate Primary School (appendix 6)

B: Subject to completion of the statutory process for school expansion including planning permission to agree to award a construction contract to Willmott Dixon PLC for a major school expansion project at Cranmer Primary School as detailed in appendix 7.

1. Purpose of report and executive summary

- 1.1 On 18 February 2013 (key decisions 1182 and 1234) Cabinet agreed to award pre-construction agreements for the provision of additional accommodation to enable the expansion of seven primary schools in the borough, six of which (Hillcross, Merton Abbey, Poplar, Pelham, St Mary's RC and Singlegate) are to Mansell PLC through the iESE Framework, and the other (Cranmer Primary School) to Wilmott Dixon PLC through the Scape Framework. Six of these schools will expand by an additional 210 places. The Singlegate Primary School project will be phase two of an expansion, which will increase the school by 420 places to a capacity of 630.
- 1.2 Following further detailed design work in partnership with the constructor the purpose of this report is to agree to award the construction contracts with the constructor so that projects can commence in a timely manner to ensure classrooms will be ready as appropriate for the school pupils.
- 1.3 The projects will be ready to commence construction over the next three months to timescales stated in the relevant appendix. Although six of the projects are to one constructor who was appointed under one Framework mini competition, the construction contracts are let as seven separate contracts.

2. Details

- 2.1 Cabinet will be aware of the continuing pressure on primary school places as a result of demographic changes in the borough and of the need to continue with a programme of expanding primary schools to accommodate extra children.
- 2.2 Cranmer, Hillcross, Merton Abbey, Poplar, Pelham, St Mary's RC and Singlegate Primary Schools all took extra classes in September 2012 (and also in 2011 in the case of Hillcross, Merton Abbey, St Mary's RC and Singlegate, and also in 2010 in the case of Cranmer) and there is a need to complete construction projects to make these arrangements permanent. Phase 1 projects for permanent accommodation have already been completed at St Mary's RC and Singlegate Schools, and the other schools are currently reliant on temporary accommodation for the first years of primary school.
- 2.3 With the latest demographic data from the GLA based on the 2011 census confirming that the rising demand is not a temporary feature, there is an essential need to make the expansion of all the schools permanent. A separate report to this Cabinet seeks agreement to the legal expansion of these schools where it is not yet agreed, subject to planning permission.
- 2.4 The reports to Cabinet on 18 February 2013 outlined the two frameworks being used to construct. The iESE framework is operated by Hampshire County Council for public bodies in South East England and London and is an EU

legally compliant means to ensure that councils can easily contract with reliable construction companies. Scape is a company that is jointly owned by six local authorities (Derby City, Derbyshire County Council, Gateshead, Nottingham City, Nottinghamshire County Council and Warwickshire County Council). It has three major national frameworks under its control: for design, consultancy and procurement. Any public body can use the Scape frameworks by signing an Access Agreement. 220 public bodies are currently using one or more of the Scape frameworks.

- 2.5 Cabinet agreed that a pre-construction contract for the provision of additional accommodation at Hillcross, Merton Abbey, Poplar, Pelham, St Mary's RC and Singlegate Primary Schools should be awarded to Mansell, using the iESE Framework, and at Cranmer Primary School to Willmott Dixon, using the Scape framework. The full details of the award of a pre-construction contract is in the February cabinet report; the selected contractor is awarded the pre-construction contract in anticipation of a construction contract being awarded at the end of the pre-construction stage.
- 2.6 The seven appendices to this report provide the details of the building schemes including estimated construction cost and profile of capital expenditure.
- 2.7 The estimated construction costs included in the appendices have been challenged by officers at every stage of the development of each scheme. In addition, as one contractor has been appointed to deliver six of the schemes, standardisation of materials across all six has been used to drive down supply chain costs. Regular cost review meetings, between all parties involved in the delivery of the schemes, are held to ensure that this process will continue to deliver benefits throughout the construction phase. The seventh scheme at Cranmer has also undergone a similar and rigorous cost review process.

3. Alternative options

- 3.1 Having gone through the pre-construction phase the council could choose to change its intended procurement and not award the construction contract. However, it would be liable for the pre-construction costs and there is not reason to change the course of action agreed by Cabinet on 18 February 2013.

4. Consultation undertaken or proposed

- 4.1 The expansion of the school has been the subject of a legal consultation process. The design of the schools has been undertaken in full consultation with school leadership teams.

5. Timetable

- 5.1 The timetable for each schemes is detailed in the relevant appendix.

6. Financial, Resource and Property Implications

Financial implications

- 6.1 The Budget outturn 2012/13 and Business Plan Monitoring Report to Cabinet on 10 June 2013 confirmed the following sums in the council's capital programme for the seven school expansion schemes:

Scheme Descriptions	Revised Budget 2013/14 £	Budget 2014/15 £	Budget 2015/16 £	Total 2013/14 to 2015/16
Cranmer expansion	4,019,420	0	0	4,019,420
Hillcross School Expansion	2,613,940	1,700,000	250,000	4,563,940
Merton Abbey	2,242,810	1,700,000	200,000	4,142,810
Pelham School Expansion	1,204,100	2,849,000	1,226,000	5,279,100
Poplar Permanent Expansion	798,700	3,113,050	1,739,000	5,650,750
St Mary's expansion	2,453,210	1,100,000	100,000	3,653,210
Singlegate expansion	4,245,760	380,000	0	4,625,760
TOTAL	17,577,940	10,842,050	3,515,000	31,934,990

- 6.2 The anticipated cost of the construction contracts is £766,714 less than the £31,934,990 in 2013/14 to 2015/16 above. The profile of spending has changed with some schemes needing more budget and others less, and the profile across the years changing. The revised budgets and profile of spending is as follows.

Scheme Descriptions	Re-profiled Budget 2013/14 £	Re-profiled Budget 2014/15 £	Re-profiled Budget 2015/16 £	Revised total Budget 2013/14 to 2015/16 £
Cranmer expansion	2,936,325	919,420	492,053	4,347,798
Hillcross School Expansion	2,542,025	1,700,000	250,000	4,492,025
Merton Abbey	1,501,127	2,703,389	200,000	4,404,516
Pelham School Expansion	1,184,851	3,849,000	226,000	5,259,851
Poplar Permanent Expansion	1,063,192	3,083,759	953,165	5,100,116
St Mary's expansion	1,453,369	1,564,841	100,000	3,118,210
Singlegate expansion	1,595,760	2,750,000	100,000	4,445,760
TOTAL	12,276,649	16,599,700	2,321,218	31,168,276

- 6.3 All except the Singlegate scheme is subject to a bid for some funding from the Department for Education Targeted Capital Funding, which is expected to

announce shortly. This would reduce the future revenue cost of financing the schemes to the council.

- 6.4 **Revenue** – It is envisaged that the capital budget provision in 6.1 above will add 8 forms of entry to Merton's primary education provision from reception to year 6. This will add 240 places per annum over a 7 year period adding a total of 1,680 places. Each additional place that is taken up in September will trigger additional Dedicated Schools Grant in the following April when registered in the October Census. The Authority will however have to continue to front fund the setting up of 7 new classes in each of the schools resulting in 7 annual top slices from the funding available for Merton's schools of £420,000. This would be in addition to any sums currently being top sliced for other primary expansions. In 2012/13 the top slice, including these 7 forms of entry, totaled £1,115,000
- 6.5 Four of the schemes are providing temporary classrooms during the construction period to a total cost of £604,629, and most of the schemes also have decanting costs. The Cranmer scheme also has the cost to enter the SCAPE framework. All these are classified as revenue expenditure and therefore in addition to the above costs £766,714 is to be funded from revenue. The vast majority is in 2013/14 and is already within budgeted revenue budgets in Children, Schools and Families.

7. Legal and Statutory Implications

- 7.1 Pursuant to the Education Act 1996 Section 14 the Council has a duty to secure sufficient schools and school places for the community within their Borough.
- 7.2 By utilising iESE and SCAPE Framework Agreements the Council is able to comply with the EU Procurement Regulations without the expenditure of time and cost of an alternative full procurement.
- 7.3 Using iESE, Scape, or any other framework does not prevent the council from using any other procurement route in the future. Similarly, now that the council has signed an Access Agreement to use the iESE and Scape Frameworks, this means that it can be used again in the future if it is considered to be the most appropriate procurement route for other projects.
- 7.4 Legal Services confirm that the iESE and Scape Frameworks have been completed in accordance with the EU Procurement Directives and is an acceptable procurement route for the Council. The Access Agreement with Scape, and the Access Agreement with Hampshire County Council for iESE has been approved by Legal Services.
- 7.5 Earlier in the year Legal Services advised on the Mini-competition process by which the relevant Contractors were chosen.

- 7.6 The statutory consultation for the enlargement of the schools named in this report has either been completed or is subject to approval at this Cabinet, to be completed once planning permission is obtained and prior to construction.

8. Human rights, equalities and community cohesion implications

- 8.1 There are no specific implications in this report.

9. Crime and disorder implications

- 9.1 There are no specific implications in this report.

10. Risk management and Health and Safety implications

- 10.1 The use of a framework to procure building projects should reduce the risk of under performance by contractors. Contractors have gone through a rigorous process in order to get a place on the frameworks, which include performance management and review processes. Contractors' work is subject to regular review throughout the delivery phase. They will be subject to regular Gateway reviews and have to meet rigorous Key Performance Indicators (KPIs). These will enable actual and potential risks to be identified and addressed on an on going basis.
- 10.2 Contractors will also wish to win further work through the iESE and Scape frameworks and to maximize their chances of being selected again when the framework is retendered. These pressures will incentivise them to perform well.
- 10.3 Having the same contractor for six major contracts does not spread the risk if the contractor does not perform. However, having one contractor is providing efficiencies and the process agreed by Cabinet in February required contractors to be given the opportunity to be awarded all six projects within the iESE framework.
- 10.3 The Health and Safety arrangements on individual school sites during the construction phase will be subject to very detailed examination and monitoring to ensure that any risks to members of the school communities is minimized.

11. Appendices

Detailed reports on construction schemes:

1. Hillcross Primary School (appendix 1)
2. Merton Abbey Primary School (appendix 2)
3. Poplar Primary School (appendix 3)
4. Pelham Primary School (appendix 4)
5. St Mary's RC Primary School (appendix 5)
6. Singlegate Primary School (appendix 6)
7. Cranmer Primary School (appendix 7)

Appendix 8 – Exempt – Detailed project costs of the above seven schemes

12. Background papers

Cabinet 18 February 2013 Award of Pre-Construction Contracts for school expansion projects at Hillcross, Merton Abbey, Poplar, Pelham, St Mary's RC and Singlegate Primary Schools Forward Plan reference number: 1234

Cabinet 18 February 2013 Cranmer Primary School permanent expansion - Award of project order and pre-construction contract Forward Plan reference number 1182

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APPENDIX 1

Hillcross Primary School construction works contract report

1 RECOMMENDATION

- 1.1. For cabinet to agree a construction contract with Mansell PLC for the expansion of Hillcross Primary School to a maximum contract price of £3,937,619.
- 1.2. To note the capital expenditure profile in Table 1, which is summarised in paragraph 2.2 of the main cabinet report, and the full project costs to expand Hillcross Primary School detailed in the confidential Table 2.

2 CAPITAL PROJECT DETAILS

- 2.1. The requirement to expand Hillcross Primary School is detailed in the main body of the report.
- 2.2. Hillcross Primary School is currently a two form of entry (2FE) school with 60 pupils per year group (420 in total) plus a 52 full time equivalent place nursery class. An SEN Base for pupils with complex needs has also been established at the school since 2011 with the intention is for it to gradually grow to provide for up to 10 children, with the required accommodation provided as part of the expanded school. The existing accommodation in the school meets the requirements for a 2 FE school. To enable the school to increase to a three form entry (3FE) school (630 places), additional accommodation including classrooms is required.
- 2.3. The school accepted children into additional reception classes in September 2011 and 2012, the first year by converting a rarely used science lab into a reception classroom and in the second year through a temporary classroom building. The school require additional facilities for the next intake in September 2013 and up to September 2017 when the school will be fully 3FE.
- 2.4. The proposed scheme provides the school with a new studio hall, a relocated main entrance including offices and a new 6 classroom teaching block with the SEN base. It also includes some minor adaptation and remodelling of the existing accommodation so that classrooms are suited by year group with the appropriate associated ancillary facilities to enable the school to operate as a 3FE school. External landscaping works will be carried out extending the hard surface play and sports areas.
- 2.5. The project is to be delivered in two phases. Phase 1 consists of the provision of a temporary modular classroom, a temporary modular SEN base and the external landscaping works.

Phase 2 consists of the new build studio hall, relocated main entrance and offices and the new 6 classroom teaching block. To facilitate the new

teaching block without building on the school playing field, the existing SEN base and a toilet block will be demolished.

3 TIMETABLE INCLUDING PLANNING

3.1. A detailed programme has been developed in conjunction with the school.

3.2. A planning application was submitted on 28 March 2013 and it is expected to be heard at the Planning Applications Committee in July 2013.

Subject to planning approval being granted, construction on site will begin in the week commencing 29 July 2013 with classrooms completed for occupation in August 2014 and final completion at the end October 2014.

The key milestones for the programme are as follows:

Phase 1 Installation of 2 no. separate modular classrooms (one for the main school, one for the SEN base): start 29 July 2013 - complete 30 August 2013.

Phase 2 New build extensions and external landscaping works: start September 2013 - complete end October 2014 (classrooms completed for occupation in August 2014).

Table 1 – Capital Programme Expenditure Profile

	Prior years	2013/14	2014/15	2015/16	Total 2013/14 to 2015/16
	£	£	£	£	£
Current Approved Capital Programme	323,003	2,613,940	1,700,000	250,000	4,563,940
Actual /Forecast Expenditure capital	323,003	2,542,025	1,700,000	250,000	4,492,025
Forecast Expenditure revenue temporary classroom		163,915			
Forecast Expenditure revenue decanting		28,000			

APPENDIX 2

Merton Abbey Primary School construction works contract report

1 RECOMMENDATION

- 1.1. For cabinet to agree a construction contract with Mansell PLC for the expansion of Merton Abbey Primary School to a maximum contract price of £3,760,631.
- 1.2. To note the capital expenditure profile in Table 1, which is summarised in paragraph 2.2 of the main cabinet report, and the full project costs to expand Merton Abbey Primary School detailed in the confidential Table 2.

2 CAPITAL PROJECT DETAILS

- 2.1. The requirement to expand Merton Abbey Primary School is detailed in the main body of the report.
- 2.2. Merton Abbey Primary School is currently a one form of entry (1FE) school with 30 pupils per year group (210 in total) plus a 26 full time equivalent place nursery class. The existing accommodation in the school meets the requirements for a 1 FE school. To enable the school to increase to a two form entry (2FE) school (420 places), additional accommodation including classrooms is required.
- 2.3. The school has already provided for additional classes in September 2011 and 2012 through a double classroom temporary unit, and rather than spend further money on temporary classrooms, the school has agreed to give up the ICT suite during the construction period to accommodate the September 2013 bulge class.
- 2.4. A scheme was developed in early January 2013 which included building on a small part of the school's existing playing field. However, following informal consultation Sport England objected to any building around the parameter of the field. An alternative scheme was therefore developed in March 2013. However, this has delayed the process of developing a fully designed scheme. In order to meet timescales for classroom delivery by 2014, the project will need to be delivered in three phases requiring two planning applications.
- 2.5. The revised proposals will provide the school with a small extension to the south-west corner of the site, delivering a four classroom block with associated ancillary accommodation. The remainder of the accommodation will be built at the front of the school site and will deliver a new studio hall, ICT suite, a new admin hub and entrance including a sick bay, staffroom and 2 classrooms with associated ancillary accommodation.
- 2.6. The school currently has very limited space for outdoor PE provision, which will be exacerbated by the footprint of the new buildings and the doubling of the school roll. The scheme will therefore include an all weather Multi-Use Games Area (MUGA) to enable the school to provide sports facilities all year round. This will also increase the school's ability for sporting provision without compromising the open space in the existing field. The school will also be provided with additional hard standing playground to enable the school to accommodate the additional intake of pupils.

- 2.7. The project is being delivered in three phases. Phase 1 consists of internal remodelling works and external works. Phase 2 consists of the new two storey block at the rear of the site and phase 3 consists of the new accommodation at the front of the site.

3 TIMETABLE INCLUDING PLANNING

- 3.1. A detailed programme has been developed in conjunction with the school
- 3.2. The planning application for phases 1 and 2 was submitted in May 2013 and is expected to be agreed by the Planning Applications committee on 18th July 2013. A second planning application for Phase 3 is to be submitted in July 2013 and is expected to be agreed by the Planning Applications committee on 10th October 2013.
- 3.3. The anticipated construction start date is 24th July 2013 for phase 1 to ensure additional classrooms are ready for September 2014. The second phase will follow immediately after with a completion date of 11th February 2015.
- 3.4. Below are key milestones for the programme:

Phase 1 comprises of minor internal adaptations, installation of the new playground, services for Phase 2, external landscaping works and site access: works are expected to start over the summer holidays in July 2013 and complete before the start of term in September 2013.

Phase 2 comprises the new two storey classroom block to the rear of the site and the installation of the MUGA: works are expected to start over October half term 2013 and complete in the May half term 2014.

Phase 3 comprises of a new two storey building at the front of the site, delivering two classrooms with associated ancillary accommodation, staffroom, studio hall and admin hub: works are expected to start on 6th June 2014 and complete in February half term 2015.

4 ANTICIPATED PROJECT COST AND PROFILE OF CAPITAL EXPENDITURE

Table 1 – Capital Programme Expenditure Profile

	Prior years	2013/14	2014/15	2015/16	Total 2013/14 to 2015/16
	£	£	£	£	£
Current Approved Capital Programme	354,000	2,242,810	1,700,000	200,000	4,142,810
Actual /Forecast Expenditure	429,183	1,501,127	2,703,389	200,000	4,404,516
Revenue expenditure for decanting		28,294			

APPENDIX 3

Poplar Primary School construction works contract report

1 RECOMMENDATION

- 1.1. For cabinet to agree a construction contract with Mansell PLC for the expansion of Poplar Primary School to a maximum contract price of £4,408,697.
- 1.2. To agree to the full costs to expand Poplar Primary School as detailed in Table 1.

2 CAPITAL PROJECT DETAILS

- 2.1. The requirement to expand Poplar Primary School is detailed in the main body of the report.
- 2.2. Poplar Primary School is currently a two form of entry (2FE) school with 60 pupils per year group (420 in total) plus a 52 full time equivalent place nursery class. The existing accommodation in the school meets the requirements for a 2 FE school. To enable the school to increase to a three form entry (3FE) school (630 places), additional accommodation including classrooms is required.
- 2.3. Rather than spend money on temporary classrooms that would be wasteful in the medium and long term, the school has use a number of rooms including the IT suite, staffroom, library, DT room and the extended services small hall for classrooms to facilitate phasing of the construction works over an 18 month building programme. Some minor improvement work will then be required to these areas.
- 2.4. Following a feasibility study it was established that the only viable means to expand the school without building on the school field was to demolish the existing single storey nursery and reception block and to provide a new two storey extension to the main school building. To provide sufficient spaces for the school this will comprise a new main hall, offices, an integrated foundation stage including a nursery and three reception classrooms on the ground floor and 6 classrooms on the first floor plus associated ancillary accommodation.
- 2.5. External landscaping works will be carried out to mitigate the loss of playground from the new building, specifically in the new foundation stage play area. A number of items of play equipment on the school's playing field will be displaced during construction and will therefore also be re-provided. The school is unable to use the playing field for large parts of the year due to problems with flooding and water drainage. The school is therefore being provided with a permanent all weathered surface games court on the top quarter of the existing field adjacent to the SINC area. This will increase the school's ability for sporting provision without compromising the open space in the existing field.
- 2.6. The project is being delivered in three phases. Phase 1 consists of internal remodelling works and some external works. Phase 2 consists of the new build main hall and office accommodation and phase 3 consists of the new wing delivering 10 classrooms.

3 TIMETABLE INCLUDING PLANNING

- 3.1. A detailed programme has been developed in conjunction with the school
- 3.2. The planning application was submitted in May 2013 and is expected to be agreed by the Planning Applications committee on 18th July 2013.
- 3.3. The anticipated construction start date is 24th July 2013 with a completion date of 11th February 2015.
- 3.4. Below are key milestones for the programme:

Phase 1 comprises of internal adaptations to the kitchen entrance, ICT suite classroom conversion and the creation of door openings plus associated modifications to heating and pipework in 3 classrooms, installation of the new playground and site access: start July 2013 - complete 30th August 2013.

Phase 2 comprises the new main hall and office accommodation; works are expected to start over October half term 2013 and complete over Easter 2014.

Phase 3 comprises of the new wing delivering 10 classrooms, works are expected to start on 22nd April 2014 and complete in February half term 2015.

4 ANTICIPATED PROJECT COST AND PROFILE OF CAPITAL EXPENDITURE

Table 1 – Capital Programme Expenditure Profile

	Prior years	2013/14	2014/15	2015/16	Total 2013/14 to 2015/16
	£	£	£	£	£
Current Approved Capital Programme	371,000	798,700	3,113,050	1,739,000	5,650,750
Actual /Forecast Expenditure	345,650	1,063,192	3,083,759	953,165	5,100,116
Revenue expenditure for decanting		29,290	29,291		

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APPENDIX 4

Pelham Primary School construction works contract report

1 RECOMMENDATION

- 1.1. For cabinet to agree a construction contract with Mansell PLC for the expansion of Pelham Primary School to a maximum contract price of £4,562,500.
- 1.2. To note the capital expenditure profile in Table 1, which is summarised in paragraph 2.2 of the main cabinet report, and the full project costs to expand Pelham Primary School detailed in the confidential Table 2.

2 CAPITAL PROJECT DETAILS

- 2.1. The requirement to expand Pelham Primary School is detailed in the main body of the report.
- 2.2. Pelham Primary School is currently a one form of entry (1FE) school with 30 pupils per year group (210 in total) plus a 26 full time equivalent place nursery class. The existing accommodation in the school meets the requirements for a 1 FE school. To enable the school to increase to a two form entry (2FE) school (420 places), additional accommodation including classrooms is required.
- 2.3. The school is on a small site and the expansion is therefore a challenge to ensure a sufficient amount of external play space can be maintained with the footprint of a new building and double the number of pupils. There is currently one large and one small poor quality 'huts' on site; these are used for wraparound activities. The services delivered from these buildings will be re-provided as part of the new building and the huts will therefore be removed as part of the expansion scheme.
- 2.4. Rather than spend money on a temporary classrooms that would be wasteful in the medium and long term, the school agreed to convert one of the room areas into a reception classroom to accommodate the September 2012 intake of pupils. A temporary double classroom block will be provided for the next pupil intake in September 2013, and for a classroom to be demolished as part of this scheme. The area of demolition to enable the new classroom block also includes the kitchen and corridor space.
- 2.5. The proposed scheme provides the school with a new 3 storey building that will consist of 6 classrooms, a new studio hall, a library (with the school's existing library converting to the 7th classroom), a relocated extended services area and reception entrance with associated offices, a new kitchen, group rooms and minor adaptation and remodelling of the existing accommodation so that the school has the appropriate associated ancillary facilities to operate as a 3FE school. External landscaping works including converting some grass to hard surface will be carried out to enable the school to accommodate the additional pupils
- 2.6. The project is being delivered in two phases. Phase 1 consists of the provision of a double temporary classroom block and hard standing play area to ensure the school has more hard surface for play during the construction period.
- 2.7. Phase 2 consists of the demolition referred to above and the construction of a new build 3 storey building with 6 classrooms, a new studio hall, a library, a

relocated extended services area and reception entrance with associated offices, group rooms and minor adaptation and remodelling of the existing accommodation and external landscaping.

3 TIMETABLE INCLUDING PLANNING

- 3.1. A detailed programme has been developed in conjunction with the school
- 3.2. The planning application for the phase 1 works was submitted on 28 April 2013 and was approved on 28 May 2013.
- 3.3. The planning application for the phase 2 will be submitted on 18 June 2013 and it is expected it will be agreed by the Planning Applications committee on 5 September 2013.
- 3.4. The first phase to provide temporary accommodation and other associated works will be undertaken during the forthcoming summer holidays and the main phase will then start in January 2014 for completion in April 2015.

Below are key milestones for the programme:

Phase 1 comprises the temporary double classroom block with toilets: start 25 July 2013 - complete 30 August 2013

Phase 2 comprises the new build 3 storey extension and external landscaping and works are expected to start on 2 January 2014 and complete on 28 March 2015.

4 ANTICIPATED PROJECT COST AND PROFILE OF CAPITAL EXPENDITURE

Table 1 – Capital Programme Expenditure Profile

	Prior years	2013/14	2014/15	2015/16	Total 2013/14 to 2015/16
	£	£	£	£	£
Current Approved Capital Programme	261,096	1,204,100	2,849,000	1,226,000	5,279,100
Actual /Forecast Expenditure	261,096	1,184,851	3,849,000	226,000	5,259,851
Forecast revenue expenditure temporary classrooms		191,249			
Forecast revenue expenditure decanting		28,000			

APPENDIX 5

St Mary's RC Primary School construction works contract report

1 RECOMMENDATION

- 1.1. For cabinet to agree a construction contract with Mansell PLC for the expansion of St Mary's RC Primary School to a maximum contract price of £2,614,764.
- 1.2. To note the capital expenditure profile in Table 1, which is summarised in paragraph 2.2 of the main cabinet report, and the full project costs to expand St. Mary's RC Primary School detailed in the confidential Table 2.

2 CAPITAL PROJECT DETAILS

- 2.1. The requirement to expand St Mary's RC Primary School is detailed in the main body of the report.
- 2.2. St Mary's RC Primary School is currently a one form of entry (1FE) school with 30 pupils per year group (210 in total) plus a 26 full time equivalent place nursery class.
- 2.3. The phased expansion strategy for the school was agreed in 2011, with the first stage being to temporarily use the social services building, to then provide two permanent reception classrooms that would provide sufficient accommodation to summer 2014, and then the final phase allowing the social services building to be demolished.
- 2.4. The earlier phase to provide a permanent double classroom block for reception year with associated play space was completed to schedule in summer 2012.
- 2.5. A final scheme is required to provide the additional spaces to allow the school to expand to 420 places. The proposed scheme provides the school with a new studio hall adjacent to the current main hall, a new two storey classroom teaching block with six classrooms and associated spaces linked on first floor level to the main school building. The former social services building will then be demolished and external landscaping works undertaken to provide sufficient external space for the additional pupils.
- 2.6. The project is being delivered in two phases. Phase 1 consists of boiler works and phase 2 consists of the new two storey classroom teaching block.

3 TIMETABLE INCLUDING PLANNING

- 3.1. A detailed programme has been developed in conjunction with the school
- 3.2. The planning application was submitted on 22 March 2013 and it was agreed by the Planning Applications committee on 20 May 2013.
- 3.3. The anticipated construction start date is 25 July 2013 with a completion date of 28 October 2014.

Below are key milestones for the programme:

Phase 1 comprises the boiler works and site set up: start 25 July 2013 - complete 30 August 2013.

Phase 2 comprises the new studio hall adjacent to the current main hall, a new two storey classroom teaching block with six classrooms and associated spaces and should start on 2 September 2013 and complete on 28 October 2014.

4 ANTICIPATED PROJECT COST AND PROFILE OF CAPITAL EXPENDITURE

Table 1 – Capital Programme Expenditure Profile

	Prior years	2013/14	2014/15	2015/16	Total 2013/14 to 2015/16
	£	£	£	£	£
Current Approved Capital Programme	1,100,206	2,453,210	1,100,000	100,000	3,653,210
Actual /Forecast Expenditure	1,100,206	1,453,369	1,564,841	100,000	3,118,210
LC VAP 2013/14 funding		246,631			

APPENDIX 6

Singlegate Primary School construction works contract report

1 RECOMMENDATION

- 1.1. For cabinet to agree a construction contract with Mansell PLC for the expansion of Singlegate Primary School to a maximum contract price of 3,891,375.
- 1.2. To note the capital expenditure profile in Table 1, which is summarised in paragraph 2.2 of the main cabinet report, and the full project costs to expand Singlegate Primary School detailed in the confidential Table 2.

2 CAPITAL PROJECT DETAILS

- 2.1 The requirement to expand Singlegate Primary School is detailed in the main body of the report.
- 2.2 Singlegate Primary School is currently a one form of entry (1 FE) school with 30 pupils per year group (210 in total) plus a 26 full time equivalent place nursery class. The council originally planned to expand the school to provide an additional 210 places, and a first phase was completed in 2012 to provide an additional hall and kitchen which could temporarily be used for classroom space to avoid the need for temporary classrooms.
- 2.3 The purchase of the adjacent building (formerly known as the Jamia School) in August 2012 enabled the council to cost effectively expand the school to provide an additional 420 places, thus expanding the school to 630 places. A business case on this basis was agreed prior to purchase.
- 2.4 Prior to purchase it was clear to officers that the Jamia School building had been poorly maintained by the previous owners and a three storey extension to the building and a mezzanine floor appeared to be poorly constructed. However, without time consuming, intrusive survey work, it was not possible to establish the extent of it. In stating the business case for purchase, substantial financial allowance was therefore allowed to make the building fit for purpose to provide the additional school places.
- 2.5 To ensure the school can provide for 630 places the requirement is for the former Jamia school building to provide 15 classrooms with the associated facilities – toilets and cloakrooms, group rooms, a shared IT/Library space, a secure admin /reception area, offices and storage. Initially the brief was to adapt the existing accommodation to provide the required spaces.
- 2.6 Detailed structural investigations were carried out in both the original (western end) of the building and the newer eastern end. The surveys have revealed that whilst there is some remedial work to be carried out in the older part of the building this is both manageable and affordable. However, the investigations in the newer extension revealed many areas of serious concern which compromise the structural integrity of that area of the building. Current cost estimates suggest that the remedial work required to make the extension structurally safe and adapt it to provide the accommodation required are in the region of £1.9m, whereas the cost of demolition

and providing a smaller extension which is fit for purpose to provide sufficient space for the school is estimated to be £1.55m.

- 2.7 Officers have concluded, on the advice of the lead design consultant and the evidence from the structural engineer that the extension should be demolished and a new smaller extension should be built in its place. The decision to demolish the extension and provide a new smaller extension has the advantage of ensuring that it will meet all relevant regulatory, statutory and legal requirements.
- 2.8 Because of the allowances made the estimated cost of the scheme is slightly lower than currently provided in the capital programme.
- 2.9 Having made the decision officers are now working closely with the lead design consultant and the contractor to develop a scheme that can be submitted for planning approval as soon as possible. The school requires additional accommodation for September 2013 and September 2014; this will be in the form of a double temporary modular classroom building, which will be installed over this summer, 2013 and some minor adaptations to the existing school building.
- 2.10 Earlier phase works are required to provide temporary classroom space for the 2013/14 academic year and to provide a playground area shared with the adjacent recreation ground..

3. TIMETABLE INCLUDING PLANNING

- 3.1 A detailed programme for the summer works 2013 has been developed in conjunction with the school. A programme for the complete project will be developed and discussed with the school.
- 3.2 The planning application for the 2013 temporary classroom was submitted in May 2013 and it is expected to be determined at the Planning Applications committee in July 2013 to enable installation during the summer holiday period and be available from September 2013.
- 3.3 Preliminary discussions with the contractor and lead design team consultant suggest that the works to the older western end of the Jamia School building could begin in November 2013 with completion in June 2014.
- 3.4 Subject to planning approval it is envisaged that works on the proposed new extension could begin early 2014 and complete in late 2014.

ANTICIPATED PROJECT COST AND PROFILE OF CAPITAL EXPENDITURE

Table 1 – Capital Programme Expenditure Profile

	Prior years	2013/14	2014/15	2015/16	Total 2013/14 to 2015/16	Total including prior years
	£	£	£	£		£
Current Approved Capital Programme	4,095,884	4,245,760	380,000	0	4,625,760	8,721,644
Actual /Forecast Expenditure	4,095,884	1,595,760	2,750,000	100,000	4,445,760	8,541,644
Forecast Expenditure revenue		105,000				

APPENDIX 7

Cranmer Primary School construction works contract report

1. RECOMMENDATION

- 1.1. For cabinet to agree a construction contract with Willmott Dixon PLC for the expansion of Cranmer Primary School to a maximum contract price of £4,005,657.
- 1.2. To note the capital expenditure profile in Table 1, which is summarised in paragraph 2.2 of the main cabinet report, and the full project costs to expand Cranmer Primary School detailed in the confidential Table 2.

2. CAPITAL PROJECT DETAILS

- 2.1. The requirement to expand Cranmer Primary School is detailed in the main body of the report
- 2.2. Cranmer Primary School is currently a two form of entry (2FE) school at KS2 with 60 pupils per year group and currently operates as a 3FE school at KS1 with 90 pupils per year group. There is a 52 place full time equivalent nursery class. The existing permanent accommodation in the school meets the requirements for a 2 FE school. To enable the school to increase to three form entry (3FE) at both KS1 and KS2 (630 places), additional accommodation including classrooms is required
- 2.3. The school accepted children in additional reception classes in September 2010, September 2011 and September 2012 through the provision of a three classroom temporary modular building. The school requires additional facilities for the next intake in September 2013 and up to September 2016 when the school will be fully 3 FE.
- 2.4. The intended model of operation for the three forms of entry is to maintain the existing 2FE school and provide a separate new block of on-site accommodation for the additional 1FE. In addition a single temporary classroom will be provided for the September 2013 intake and will allow the main building works to be completed in a single phase.
- 2.5. Officers along with the lead design consultant had previously developed a scheme that was tendered to modular building contractors. The decision was taken not to appoint a contractor following the tender exercise as none of contractors were able to demonstrate a full understanding of the requirements for the building specification in their submitted tenders.

- 2.6. Following much discussion a decision was taken to seek an alternative means of procurement for this scheme. It was agreed that there would be no benefit in simply re-issuing the tender a second time. The SCAPE Framework was deemed to be the most suitable means of procuring this and permission was granted for officers to pursue this method of procurement, whilst maintaining the original design of the proposed building.
- 2.7. The proposed scheme provides the school with a purpose built two storey new building providing the accommodation required for a 1 FE primary school. The new building will provide 7 classrooms, a library, a school hall, group rooms, admin spaces and ancillary accommodation including toilets and cloakrooms. Dining will be provided in the school's existing building and to allow the school to accommodate the additional pupils works to improve the existing kitchen and dining hall will be carried out under a separate contract by the school.
- 2.8. External landscaping works will complete the scheme providing a new multi-use games area and some hard surface play areas immediately outside the classrooms.

3. TIMETABLE INCLUDING PLANNING

- 3.1. A detailed programme has been developed in conjunction with the school.
- 3.2. A planning application was submitted in April 2013 and is expected to be determined by the Planning applications committee in July 2013.
- 3.3. Subject to planning approval the additional temporary classroom will be installed over the summer of 2013. In time for the new intake in September 2013.
- 3.4. The construction of the new 1 FE block will start in September 2013 and is due to be completed in July 2014 with full occupation in September 2014. The external works are expected to be completed by the end of November 2014.
- 3.5. It is envisaged the works to the dining hall will be completed over the summer 2013.

ANTICIPATED PROJECT COST AND PROFILE OF CAPITAL EXPENDITURE

Table 1 – Capital Programme Expenditure Profile

	Prior years	2013/14	2014/15	2015/16	Total 2013/14 to 2015/16
	£	£	£	£	£
Current Approved Capital Programme	557,695	4,019,420	0	0	4,019,420
Actual /Forecast Expenditure	557,695	2,936,325	919,420	492,053	4,347,798
Forecast Expenditure revenue temporary classroom		144,465			
Forecast Expenditure revenue SCAPE fee		19,210			

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