

Report Title:	Capital Programme Update – Schools
Contains Confidential or Exempt Information?	No.
Member reporting:	Cllr Natasha Airey, Lead Member for Children’s Services.
Meeting and Date:	Cabinet Prioritisation Sub Committee 5 January 2018
Responsible Officer(s):	Kevin McDaniel, Director of Children’s Services.
Wards affected:	All

REPORT SUMMARY

1. In July 2016, Cabinet approved a growth in the capital budget for secondary school places to £29,600,000 for expansions at six schools including programme design and risk contingency of £3,700,000. This programme was designed to meet the demand arising from the population growth currently passing through the primary school system.
2. This report sets out the detail of the tender returns for the last scheme – at Furze Platt Senior School and seeks Cabinet approval to accept the tender.
3. The overall expansion programme is within the overall budget set – with potential savings of up to £2,000,000, if the remaining risk elements are minimised.

1. DETAILS OF RECOMMENDATIONS

RECOMMENDATION: That Cabinet notes the report and approves the recommendation to accept the tender from Beard Construction for Furze Platt Senior School in the sum of £6,747,340.

2. REASON(S) FOR RECOMMENDATION(S) AND OPTIONS CONSIDERED

- 2.1 The Borough has previously committed to invest £29.6m to provide 1,380¹ more secondary school places across the borough through the expansion of six academy schools: Windsor Girls, The Windsor Boys School, Dedworth Middle, Charters, Furze Platt Senior and Cox Green. Section 4 sets out the details of that expansion and the current costs relating to each scheme. Furze Platt is the final scheme in the programme to be approved, so overall programme costs are now available, and are within budget. (See Table 4).

Furze Platt Senior School

- 2.2 The scheme at Furze Platt is part of the secondary expansion programme to provide 60 more places each year, 420 in total. The scheme comprises a new block of 17 classrooms including science labs, and a new hall. Due to the shortage of space on the site, the new teaching block will be located where there are currently old modular buildings – this has increased the number of

¹ For clarity, this calculation is based on any sixth form year groups counting as full year groups.

classrooms needing to be built. In addition to this contract there will be a refurbishment and remodelling of the kitchen / dining areas.

- 2.3 Tenders have been analysed by the technical team, and errors and omissions corrected. The quality of tenders has been assessed and interviews held with each contractor. After consideration of all the facts the lowest tender, from Beard Construction, is recommended for approval.

Table 1: Tenders received for Furze Platt Senior School

Company	Tenders received	Final agreed tender figure
Beard Construction	£6,571,322	£6,747,340
Brymore Contractors	£7,118,060	£7,168,061
Farrans Construction	Withdrew	NA
Frencon (Glenman Corporation) Ltd	£7,658,628	£7,667,628
Neilcott Construction	£6,705,004	£6,870,901
Thomas Sinden Ltd	£7,286,860	£7,357,360

- 2.4 The total project cost, including fees, surveys, an estimate for kitchen/dining alterations and a contingency, totals £8,600,000 which represents £20,476 per place. The budget approved for Furze Platt School in July 2016 was £8,000,000 plus a portion of the £3,700,000 Risk and Contingency budget for developing all the schemes in the programme. This scheme will be within that budget.

Table 2: Options for Furze Platt Senior School

Option	Comments
Accept the tender from Beard Construction . Recommended.	This would enable the whole scheme to proceed.
Re-tender, hoping for even lower costs.	This would be a considerable risk, with little likelihood of success. It would put the programme back to an unacceptable timescale for admitting the additional pupils.

3. KEY IMPLICATIONS

Table 3: Key Implications

Outcome	Unmet	Met	Exceeded	Significantly Exceeded	Date of delivery
The scheme will be built on time.		Scheme is built by Sept 2019.			Autumn 2019

4. FINANCIAL DETAILS / VALUE FOR MONEY

- 4.1 Table 4 sets out the latest position of the secondary expansion programme with two schemes complete, two schemes started and the final two schemes about to start. The overall programme is within budget, although there are a few outstanding risks to the overall cost envelope. 1) A four week delay to the start of the Dedworth Middle school project due to planning pre-start conditions. 2) Unknown costs for Highways works outside school sites. These

are being clarified with colleagues prior to budgets being proposed. 3) The possibility that temporary classrooms may be required at one or more schools if further delays occur at any of the sites, or if demand for places for September 2018 changes. These risks should be contained within the remaining contingency, and as risks are cleared, potential savings of up to £2,000,000 may result - this will be reported through the normal capital monitoring process.

Table 4: Entire Expansion Programme

	School	Growth pupil places (per year and total)		Original Budget £m	Likely total project cost. £m	Projected Cost per place* £	Status
1	Windsor Girls (Outstanding)	30	150	2.3	2.0	13,333	Complete
2	Windsor Boys (Requires Improvement)	30	150	1.8	1.7	11,333	Complete
3	Charters (Outstanding)	30	210	4.3	4.51	21,476	Started
4	Cox Green (Good)	30	210	4.7	5.8	27,619	Started
5	Dedworth Middle (Good)	60	240	4.7	4.9	21,416	About to start
6	Furze Platt Senior (Good)	60	420	8	8.6	20,476	Awaiting tender approval
	Total known costs - all schemes				27.51		
7	Risk & Contingency (incl £130k budget approved for Newlands scheme.)	-	-	3.7	2.0		To cover unknown possible delays and Highways costs,
	Total	240	1,380	29.5	29.5	19,275	

* The national average figure is £18,281, based on schemes built between 2012 and 2016.

4.2 Table 5 sets out the confirmed basic need grant for the next three financial years.

Table 5: Confirmed Basic Need Capital Grants

Basic Need Capital Allocations (£)	
2017-18	2,348,302
2018-19	1,500,874
2019-20	1,572,213

5. LEGAL IMPLICATIONS

- 5.1 Planning permission has been granted for Furze Platt Senior School.

6. RISK MANAGEMENT

Table 6: Risk Management

Risks	Uncontrolled Risk	Controls	Controlled Risk
Unforeseen costs arise during the projects due to either time delays or high demand for places.	Medium	All relevant surveys have been undertaken during the design stages.	Low

7. POTENTIAL IMPACTS

- 7.1 There are no staffing or sustainability impacts for the Royal Borough arising from this proposal. An Equality Impact Assessment is not required.

8. CONSULTATION

- 8.1 The borough consulted local residents on the future of secondary school provision in the borough, in autumn 2014. The outcome of this consultation was reported to Cabinet in December 2014. Schools involved in the expansions programme have been consulted in depth regarding the amount of accommodation required at their school, and on the design for the expansion at their school.

9. TIMETABLE FOR IMPLEMENTATION

Table 7: Timetable for implementation for the Furze Platt expansion scheme.

Date	Details
Approval of tenders.	January 2018
Start on site	February 2018
Completion	Autumn 2019

- 9.1 Implementation date if not called in: immediate.

10. APPENDICES

- 10.1 None

11. BACKGROUND DOCUMENTS

- 11.1 Tender analysis report.

12. CONSULTATION (MANDATORY)

Name of consultee	Post held	Date sent	Commented & returned
Cllr David Evans	Deputy Lead Member	20 12 17	
Alison Alexander	Managing Director	20 12 17	
Rob Stubbs	Section 151 Officer	20 12 17	

REPORT HISTORY

Decision type: Key decision	Urgency item?
Report Author: Ann Pfeiffer, Service Leader, School Support Services, 01628 796364	