

Subject:	Update on the capital works undertaken as part of the SEND Review		
Date of Meeting:	PR&G 18 July 2019		
Report of:	Executive Director Families Children and Learning		
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Ward(s) affected:	All		

FOR GENERAL RELEASE

1. PURPOSE OF REPORT AND POLICY CONTEXT

- 1.1 To update the committee on progress made in determining the broad strategy and plan for the central SEND hub.
- 1.2 To inform the committee on the pricing exercise for the Downsview and Hill Park projects.
- 1.3 To request approval from the committee to increase the budget for the Downsview and Hill Park projects from £8million to £9.4 million.

2. RECOMMENDATIONS:

- 2.1 That the committee notes the progress on work associated with the Central Hub.
- 2.2 That committee agree the increased budget allocation for the Downsview and Hill Park projects.
- 2.3 That Committee grants delegated authority to the Assistant Director of Property & Design to procure the capital projects and enter into contracts within these budgets, as required, in accordance with Contract Standing Orders in respect of the Downsview and Hill Park projects.

3. CONTEXT/ BACKGROUND INFORMATION

- 3.1 At its meeting in March the PR&G committee considered the Education Capital Resources and Capital Investment Programme 2019/2020 report. This report contained details relating to the projects being taken forward as a result of the SEND review.
- 3.2 Amendments were proposed to the recommendations of that report which were accepted by the committee.
- 3.3 The amendments were that the committee agreed to a minimum budget of £12million for the three SEND projects and that officers would bring a further report to the PR&G committee setting out plans for any additional refurbishment required at Downsview School in order to ensure that the entire estate is fit for

purpose. The report was to identify additional funding required and potential funding opportunities and options to meet this.

- 3.4 A further recommendation required that officers also report to this meeting a broad strategy and plan for the central hub setting out the likely allocation of the £4million funding identified.
- 3.5 This report addresses these two issues.

Downsview and Hill Park Projects

- 3.6 Officers have continued to work with both Hill Park and Downsview on the projects. Amendments have been made to the plans for Downsview which has resulted in a further area of the school being refurbished and providing the school with an additional 3 classrooms.
- 3.7 The school accepts that this is an increase in the level of work proposed and has said that they prefer the revised scheme. However the school remains concerned that the remainder of the existing school is not being refurbished.
- 3.8 The head teacher and governors of Hill Park School are happy that the scheme for their two sites will meet the needs of their pupils.
- 3.9 Planning consent has been granted for the two projects.
- 3.10 In addition to this work the projects have been being priced by the Strategic Partnerships cost consultants following the Agreed Maximum Price (AMP) submission from the constructor.
- 3.11 This work has identified that the cost of the two projects is greater than the budget estimate of £8million. This reflects costs from the additional design plans developed
- 3.12 The cost consultant has been able to issue a Best Value report in respect of both the Downsview and Hill Park projects with construction costs of £5,420,000 and £2,290,000 respectively.
- 3.13 When fees and the cost of furniture, fitting and equipment (FF&E) are added to these costs this would result of a total project cost of £6.6 million for Downsview and £2.8million for Hill Park.
- 3.14 It is now recommended that the budget for these two projects is increased to £9.4million. The necessary additional funding can be allocated from the unallocated Basic Need funding that is set aside for wider contingencies across the school estate (identified in Appendix 3 of the March PR&G report).

Central Hub

- 3.15 Since the March meeting of the PR&G committee, the Headteacher and Chair of Governors have been considering the curriculum offer they wish to have at the Central Hub. This is to include the offer for students at Homewood College as

well as the Pupil Referral Unit. Once this is decided officers will work with the school to develop a proposal for the Central Hub.

- 3.16 To ensure due consideration is given to all aspects of achieving a successful implementation of the Central Hub as part of the SEND review, a site proposal paper has been drafted which suggests a possible change in location from Homewood College. This has been co-produced with the head teacher and Chair of Governors of Homewood College.
- 3.17 Until both the location and the curriculum have been decided upon it is not possible to refine the budget for the project
- 3.18 Consultation will be undertaken in the Autumn term with staff, parents, pupils and neighbours regarding the possible change in location. Once this has been completed it will be possible to prepare a definitive brief and obtain high level costings for the project.
- 3.19 Once this work is complete a further report will be taken to Children Young People and Skills Committee and if necessary Policy Resources and Growth Committee containing the strategy and high level costings.

4. ANALYSIS & CONSIDERATION OF ANY ALTERNATIVE OPTIONS

- 4.1 To provide the facilities the schools need to accommodate the change in pupil numbers and profiles of need it is necessary to undertake the building projects as currently designed.
- 4.2 It is not considered feasible to reduce the scope of the projects to keep them within the original budget as this would not provide the accommodation the school needs to meet the needs of the pupils. The Best Value reports provided by the cost consultants indicate that the cost of the works are considered best value and therefore re-tendering is unlikely to significantly reduce the costs.
- 4.3 As the project costs have increased beyond the budget it is not considered an acceptable option to further increase the scope of the works at Downsview School to address day to day maintenance issues and internal decorations that are the responsibility of the school.

5. COMMUNITY ENGAGEMENT & CONSULTATION

- 5.1 The schools have been involved in the development of the schemes at Downsview and Hill Park schools.
- 5.1 A consultation with governors, staff, pupils, parents, carers and local residents will be undertaken in the Autumn term regarding the location of Homewood College. The results of this consultation will be included in the report to CYP&S committee referred to in paragraph 3.19 above.

6. CONCLUSION

- 6.1 The proposed schemes for Downsview and Hill Park should continue, supported by the necessary increased budget from the Basic Need funding.
- 6.2 A further report on progress of the Central Hub will be taken to the CYP&S Committee once decisions have been made regarding the location of Homewood College and the curriculum to be offered at the school and Pupil Referral Unit.

7. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

- 7.1 The report sets out the proposed increase in capital allocation for the Downsview and Hill Park projects. Basic Need Funding is incorporated into the Capital Investment Programme for 2019/20 and is met from central government capital grant. The 'Education Capital Resources and Capital Investment Programme 2019/20' report to Policy Resources and Growth Committee on 21 March 2019 reported unallocated Basic Need funding of circa £6.117m which will be used meet the increased costs for the Downsview and Hill Park projects.. The £4.0m funding identified for the Central Hub remains within the capital programme to support this scheme and a further update will be brought back to this committee in the event that the costs differ from those anticipated.

Finance Officer Consulted: Rob Allen Date: 25/06/19

Legal Implications:

- 7.2 There are no direct legal implications arising from this report.

Lawyer Consulted: Serena Kynaston

Date: 18 06 2019

Equalities Implications:

- 7.3 There are no equalities implications arising from this programme which would impact disproportionately on any defined groups. New and refurbished buildings will conform with all relevant regulations and be fully accessible.

Sustainability Implications:

- 7.4 There are no direct environmental implications arising from this report.

SUPPORTING DOCUMENTATION

Appendices:

1. None

Documents in Members' Rooms

1. None

Background Documents

1. None

Crime & Disorder Implications:

- 1.1 The detailed planning of projects will take account of security issues

Risk and Opportunity Management Implications:

- 1.2 There are no risk issues in terms of resources or risks to children as a result of this proposal

Public Health Implications:

- 1.3 There are no public health implications arising from this report

Corporate / Citywide Implications:

- 1.4 The Capital Grant identified in this report is evidence of the government's continuing support for the Council's work as a Local Education Authority. The Basic Need funding is indicative that the DfE understands the issues of primary, secondary and special school places we face in the city.