

To:	Mike Whiting, Cabinet Member Education Learning And Skills
By:	Patrick Leeson, Corporate Director Education, Learning and Skills
Subject:	Re-locatable Classroom/Additional School Places Programme 2012-13
Classification	Unrestricted

Summary

To seek approval to the delivery of a programme to provide additional school places in 2012-13 to meet the need arising from increasing school rolls. The additional school places will be delivered by the provision of re-locatable classrooms, new permanent building and adaptation to existing accommodation

Background

1. (1) In Kent we are seeing a significant increase in pupil numbers. The number of primary age pupils requiring places in mainstream schools are forecast to rise significantly from 108,103 in 2011 to 117,797 in 2016. In certain areas of Kent existing capacity in schools is already no longer adequate to provide for the growth in pupil numbers

(2) The County Council has recently published the draft Commissioning Plan for Education, this will inform the roll out of a programme of new place provision delivered through extensions to existing buildings and whole new school builds in growth areas such as Ashford and Thames Gateway.

(3) The rapidly increasing pupil numbers are creating a need for new pupil places for the 2012-13 academic year. The exercise of parental choice, pressures on popular schools and the appeals process means that the locations for additional pupil places are not always known until the commencement of the Spring term.

(4) This has resulted in requirement for some key expansion of schools across the county September 2012. Where necessary, contingency plans have been agreed with Area Education Officers (AEOs) and Head Teachers until the new facilities are available.

(5) The additional places are to be provided by the use of re-locatable classrooms, new permanent building and adaptation to existing accommodation.

Proposal

2. (1) The attached appendix details the proposed programme to provide additional pupil places by the use of re-locatable classrooms, new permanent build and extensions to existing accommodation.

Procurement and Delivery Processes

3. (1) The programme is procured mostly by using the County Council's term building maintenance consultants, on a zonal basis:

Aecom Zone 1 West Kent, Mouchel Zone 2 Mid Kent, NPS Zone 3 East Kent.

The works are either providing re-locatable classrooms, or general building contractors who through the supply chain can deliver re-locatable buildings and traditional construction, all in accordance with 'Spending the Council's Money', the KCC procurement standing order. This ensures value for money is achieved. The consultants manage the building process on site overseeing contractors' valuations and ensuring the project is delivered on time to programme and completed on budget.

(2) The programme is monitored both by the maintenance consultants and the Maintenance Contract Management Team within Property & Infrastructure Support.

(3) Two of the projects are to be delivered by architectural consultancies selected from the County Council's framework and monitored by the Capital Projects Delivery Team

(4) Risks to delivery-

- Securing planning permissions required in time to enable the provision of the classroom units on site. Some consents are now in place and others expected shortly. Progress is being monitored in order that contingency arrangements can be put in place where delays are expected.

- For some of the schools, the crucial date for contractors entry to site is at the end of July 2012, it is therefore necessary to provide for potential delays due to congestion from the Olympics. The Property and Infrastructure Support Service and its consultants are checking how delivery of classroom units and building work may be affected by the Olympics this year. Resilience plans have been requested from the consultants and suppliers on the approved list.

- Some delays in delivery of classroom units due to high demand for accommodation across the county and also other parts of the country.

(5) We are working with schools to ensure that contingency plans are in place to ensure pupils are able to start school in September, a number of schools have agreed to interim use of existing school accommodation (such as hall space) if the additional classroom provision is delivered during the Autumn term of 2012.

Resource Implications

4. (1) Funding has in previous years been set aside in the revenue budget to enable the provision of mobile classrooms at schools where needed. Expenditure on such provision was typically of the order of £1m each year. 2011 saw the first significant demand for additional pupil place provision for which neither funding or classrooms were available. It was agreed that re-locatable classrooms would be provided; these were funded from the capital budget. Depending on whether a short term or long term solution is required the provision of new re-locatable accommodation which is long lived, good quality timber or steel framed

buildings offers far better value for money than the traditional mobile classroom. Elsewhere in the country whole school provision has been provided by such build. The total cost of the 2011 re-locatable programme amounted to £3m.

(2) Funding is available within the capital budget to support the 2012 programme for urgent additional school places. In future years, following the adoption of the Commissioning Plan for Education it is necessary to consider the Councils longer term objectives and how basic need pressures are met through the capital programme.

(3) The total capital sum for the programme listed on the schedule (all three zones) is listed as £5.4m.

(4) £301K is set aside as a contingency to meet pressures including unforeseen spend on the schemes identified in the appendix and the need for additional provision to meet urgent pupil place needs for the 2012-13 academic year.

Governance and Approvals

5. (1) The proposals have been agreed by all internal groups and the ELS Capital Monitoring Group will continue to be involved in the development and delivery of the programme through their monthly meetings.

(2) Subject to agreement to the setting aside of funding to support a programme to provide additional school places to meet the need for school places required in 2012 it is proposed that the Director of Property and Infrastructure Support be authorised to make decisions on the various individual schemes (as set out in the spreadsheet) in liaison with the Corporate Director for Education, Learning and Skills and Cabinet Member for Education Learning & Skills.

(3) Property & Infrastructure Support are feeding into the draft Schools Commissioning Plan so timely decisions can be made if additional building works are required for 2013/2014 and further years.

Recommendation

6. The Cabinet Member Education Learning and Skills is asked to agree:

- to the setting aside of £5.4m within the Education Learning & Skills Capital Budget (basic need) to fund a programme of additional school places for 2012-13 academic year
- that working within the agreed budget the Director of Property and Infrastructure Support be authorised to approve schemes and agree spend at individual schools in consultation with the Corporate Director for Education, Learning and Skills and the Cabinet Member for Education, Learning and Skills
- Also that, subject to being satisfied as to the detailed terms and conditions, the Director of Property and Infrastructure Support be authorised to sign the contract on behalf of the County Council

Background Documents:

None

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