

REPORT TO: EDUCATION AND POLICY AND RESOURCES COMMITTEE- 23 JANUARY 2012

REPORT ON: CLASSROOM EXTENSION TO KINGSPARK SCHOOL

REPORT BY: DIRECTOR OF CITY DEVELOPMENT AND DIRECTOR OF EDUCATION

REPORT NO: 39-2012

1.0 PURPOSE OF THIS REPORT

1.1 The purpose of this report is to examine the viability and financial implications of providing a two or four classroom extension to Kingspark School, details the partnering contract offer received and requests a decision on acceptance thereof.

2.0 RECOMMENDATIONS

2.1 The Education Committee is asked to:

- note the contents of the Option Appraisal; and
- approve the recommended option to provide a four classroom extension to Kingspark School.

2.2 The Policy & Resources Committee is asked to:

- approve the additional capital expenditure to be included within the next update of the Council's Financial Plan for 2012-16; and
- approve the partnering contract offer from Environment Department (Construction Service).

3.0 FINANCIAL IMPLICATIONS

3.1 The estimated cost of building a four classroom extension is £1,095,000.

3.2 An allowance will require to be included within the next update of the Capital Plan 2012-16.

4.0 TENDER REPORT

4.1 The works comprise construction of a new single storey four classroom extension with toilets to match existing building measuring approximately 470 square metres and includes associated external works etc.

4.2 Due to the timescales involved it is considered to be more efficient to enter into a partnering contract with Environment Department (Construction Services) for the works.

4.3 The Agreed Maximum Price negotiated with the Environment Department provides best value for the Council and is recommended for acceptance and if agreed to it brings out the following:-

Several Works	£953,000
Allowance for - Professional Services and other fees	<u>£142,000</u>
<u>Total Project Cost</u>	<u>£1,095,000</u>

5.0 BACKGROUND

- 5.1 Kingspark School occupies a unique position within Dundee as the only dedicated school for pupils aged 5 to 18 years who have a range of severe and complex additional support needs. The school was opened In August 2010 to cater for the needs of 125 pupils. Angus Council contributed to the design and financing of the new school on the basis that a total of 12 places would be made available for Angus pupils with severe and complex needs. The range of academic and medical support needs is such that it is not feasible for a pupil who requires to attend Kingspark to take up a place in a mainstream school. Pupils are placed in Kingspark following a comprehensive assessment involving multi-agency partners. They have a range of support needs which necessitates the need for a building which is designed for wheelchairs, walking frames and other specialist items of equipment as well as medical facilities.
- 5.2 The proposal to extend Kingspark School acknowledges that the school roll is increasing and accepts that this trend may continue into future years. While it is not a straightforward matter to project the future pupil population of Kingspark given the nature of the pupils and their associated needs, the projected roll for August 2012 following the recent placement meetings in December 2011 is for 151 pupils. The council has a statutory obligation to meet the needs of all pupils with the result that if it is not possible to place a pupil in Kingspark, a comparable setting outwith the city must be used. In order to meet future demands and address accommodation issues within the school, the proposal is to increase the school by adding four classrooms. This can be achieved quickly due to the modular design of the school. However, many pupils who attend Kingspark School find change difficult to deal with therefore a building programme requires to be carried out sensitively. If approved, work could be started during the Easter holidays in April 2012 and completed during the summer holidays with the intention of completing the work in time for the start of the new term in August 2012.

6.0 OPTION APPRAISAL

6.1 Option 1

Status quo.

This option would require the capacity of Kingspark to remain resulting in inefficient and inappropriate delivery of the education and care provided to these young people with multiple and complex needs.

This option may require the Council to purchase this level of care from out with the city.

6.2 Option 2

Provide a two classroom extension.

This would only partially satisfy the current capacity needs of the school and would not address the anticipated future increasing roll of the school.

6.3 Option 3

Provide a four classroom extension.

This option will satisfy the existing needs of the school and will satisfy the demands resulting from anticipated increasing roll for the immediate future of the school.

6.4 IDENTIFY INCOME AND EXPENDITURE FOR EACH OPTION

6.4.1 The initial capital, increased loan charges and property revenue costs at current prices for these options are:

	Option 1	Option 2	Option 3
Initial Capital Costs	Nil	£715,000	£1,095,000
Increased Loan Charges	Nil	£35,000	£53,000
Annual Running Costs	£185,000	£193,000	£198,000

6.5 IDENTIFY NON-MONETARY COSTS FOR EACH OPTION

6.5.1 Option 1 - status quo.

6.5.1.1 Costs:- This option would require the capacity of Kingspark to remain resulting in inefficient and inappropriate delivery of the education and care provided to these young people with multiple and complex needs. This option may require some of these young children to receive this level of care from out with the city.

6.5.1.2 Benefits:- Nil.

6.5.2 Option 2 - Provide a two classroom extension.

6.5.2.1 Costs:- This option does not fully satisfy the current needs of the school and would not address the anticipated future increasing roll of the school. There would be some disruption and inconvenience to the running of the school but this could be maintained to an acceptable level with careful programming of the work.

6.5.2.2 Benefits:- This option would only partially satisfy the current capacity needs of the school.

6.5.3 Option 3:- Provide a four classroom extension.

6.5.3.1 Costs:- There would be some disruption and inconvenience to the running of the school but this could be maintained to an acceptable level with careful programming of the work.

6.5.3.2 Benefits:- This option will satisfy the existing needs of the school and will satisfy the demands resulting from anticipated increasing roll for the immediate future of the school.

6.6. IMPACT STATEMENT

	Option 1	Option 2	Option 3
Adequately provide Educational facilities for young people with multiple and complex needs - currently	X	✓	✓
Adequately provide Educational facilities for young people with multiple and complex needs - in the foreseeable future	X	X	✓
Maximum use of Council properties	✓	✓	✓

6.7. RECOMMENDATION FOR APPROVAL

6.7.1 Option 1 does not satisfy the objectives.

6.7.2 Option 2 only partial satisfies the objectives.

6.7.3 Option 3 satisfies the objectives and is therefore recommended.

7.0 POLICY IMPLICATIONS

7.1 This report has been screened for any policy implications in respect of sustainability, strategic environmental assessment, anti-poverty, equality impact assessment and risk management. There are no major issues identified. An Equality Impact Assessment has been carried out and will be made available on the Council website: www.dundee.gov.uk/equanddiv/equipact/.

8.0 CONSULTATIONS

8.1 The Chief Executive, Depute Chief Executive (Support Services) and Director of Finance have been consulted in the preparation of this report.

9.0 BACKGROUND PAPERS

9.1 Equality Impact Assessment.

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13 January 2012