

## **Education Service Capital Projects 2005/06 – Phase 3**

### **RECOMMENDATIONS**

- 1.1 To approve local consultation on the proposed site for the new Kingsmead Centre.
- 1.2 To approve the proposed new Kingsmead Centre capital project as shown in Appendix 3.
- 1.3 To approve the school capital projects outlined in Appendix 3.
- 1.4 To approve the design and tendering process for capital programme projects as shown in Appendix 3.

### **REASONS FOR RECOMMENDATIONS**

- 2.1 The Pupil Referral Unit is not likely to be taken out of special measures until firm decisions are taken to resolve accommodation issues. This is a key issue in the HMI monitoring visits and is also outlined in the Ofsted action plan.
- 2.2 The Mandela Centre needs to be re-modelled to form a Key Stage 4 base for PRU pupils currently taught at Derby College, Parkway. The College cannot provide accommodation from September.
- 2.3 Further works are proposed to the 15 place Foundation Stage 1 unit at Brookfield Primary School to address access and suitability issues.
- 2.4 The life-expired boiler at Normanton Village Infant School has failed and has been shut down pending replacement.
- 2.5 There is an ongoing programme of upgrading glazing in schools due to health and safety concerns.

## **SUPPORTING INFORMATION**

- 3.1 Council Cabinet approved the successful targeted capital bid to the DfES in 2004/05 for £2.3 million for a purpose built Pupil Referral Unit (PRU).
- 3.2 Pupils are currently based in poor accommodation on the former Village school site. This accommodation is not suitable for delivering an appropriate curriculum and is not sufficient to provide a full timetable for pupils with a wide variety of needs. The building and surrounding grounds have deteriorated significantly since the school closed.
- 3.3 The PRU is currently in special measures and an action plan is in place, which is subject to regular monitoring by Her Majesty's Inspectors (HMI). HMI are satisfied with the Council's progress, recording progress in all areas during monitoring visits. However, they have indicated that the school will not be taken out of special measures until action is taken to resolve the accommodation issues. This relates particularly to the poor accommodation on the former Village school site. There are also issues with Key Stage 4 accommodation, with bases spread across a number of sites. A detailed appraisal is underway to consider viable options.
- 3.4 The importance of school buildings is well recognised to inspire teaching and learning. They should meet the needs of all pupils, members of staff and should be a source of pride and a resource for the community. State of the art school buildings can improve educational standards and have a positive effect on everyone who uses them, including the wider community.
- 3.5 The proposal is to build a new 45-place PRU on the Kingsmead site on Bridge Street. This will be for Key Stage 3 pupils. A detailed option appraisal process has been completed to identify the most suitable Council owned site, as acquisition of a new site cannot be funded through this funding. A priority in the initial bid focused on the need for a city centre base, with good transport links to support pupils for both on-site and off-site curriculum activities.
- 3.6 Siting the new PRU close to the city centre will also provide premises for wider community use and for adult learning programmes. This has been an extremely important factor in the appraisal process. It is envisaged that these new premises will support and develop the adult learning programme currently delivered from the nearby Rycote Centre and will offer sports and games activities for wider Youth Service work with young people.
- 3.7 The new Kingsmead Centre will provide purpose built accommodation for pupils, working in small groups, to improve their learning for re-integration into mainstream schools. As a result of the restructuring of the Special Educational Needs Support Service, the Behaviour Support Service will also be based in this new centre to provide coherence and continuity of support to schools and pupils across the city.

- 3.8 The new accommodation will include a five-classroom block, hall space, admin block and offices for the Behaviour Support Team. The proposal is to demolish existing buildings as it is not cost effective to refurbish and re-model. Externally there will be a horticultural area, Multi-use Games Area and car parking.
- 3.9 An initial drawing showing existing trees and those proposed for removal, together with a preliminary building layout are as shown in Appendix 2. The proposed layout of the new building has been influenced by a tree survey already completed by an independent arboricultural consultant. The trees agreed for retention within the final approved scheme will remain under the control of the Council and will be preserved in accordance with the Council's Arboricultural policy. Further details will be available shortly as feasibility work is continuing to produce detailed plans for local consultation.
- 3.10 It is recognised that local community consultation is extremely important to encourage wider community use of this new centre. The proposal is to hold an open meeting on Monday 20 June at the nearby Rycote Centre at 7 pm. The initial plans will be presented for discussion and consultation.
- 3.11 The proposed location of this new centre will require the relocation of existing support services from the Kingsmead site. The proposal is for the pre school / foundation support staff to be re-located to the Beaufort Business Centre Street to become part of the Early Years and Childcare service. The restructured Specialist Support Service will also relocate to accommodation at the Beaufort Business Centre.
- 3.12 The Education Welfare Service will be relocated to office accommodation at Saxon House. The Behaviour Support Team will be temporarily re-located to Peartree House at the former Village School site. This team will then move to the new Kingsmead Centre once it is built. This is likely to be by September 2007.
- 3.13 The new Kingsmead Centre proposal is an exciting project with an estimated budget cost of £3.6 million, including re-location costs. See financial implications section of this report for further details and Appendix 3 for a detailed breakdown.
- 3.14 The proposal is to maximise capital investment for this project, by joining up £1.3 million from the Education Service Capital Programme to the £2.3 million targeted capital funding. This allows for additional new build for the Behaviour Support Team to become part of the new centre and for recognition of the developing agenda for integrated Children's Services. Additional spaces have been included, such as separate hall space, small group spaces for inter-agency working and a multi-use games area. The new building has been designed in accordance with the recently revised DfES Building Bulletin for secondary schools.

- 3.15 There are also issues with accommodation for a group of Key Stage four PRU pupils currently based on the Derby College, Parkway site. There are issues with the suitability of this accommodation. The proposal is for the Mandela Centre to be re-modelled to form teaching areas as a PRU base. The Mandela Centre can provide suitable accommodation, whilst a longer-term accommodation plan for Key Stage 4 provision is developed. This building work will be completed over the summer to provide suitable accommodation for use in September. The estimated budget cost for this work is £50,000, to be funded from the Education Service Capital Programme.
- 3.16 Further to a previously approved scheme to form a 15 place Foundation Stage 1 unit at Brookfield Primary School approved by Cabinet on 30 November 2004, further works are proposed in the nursery toilet area, together with alterations to an existing infant class to form a new toilet block. The proposed scheme is also an opportunity to address pressing suitability issues. The proposal is to jointly fund this project, estimated to cost £74,000. The school will fund £40,000 from devolved capital funding, and the balance of £34,000 to be funded from the Education Service Capital Programme.
- 3.17 There is an ongoing programme of upgrading glazing in schools. This was a health and safety issue outlined in the DfES appraisal of the Asset Management Plan. Upgrading of glazing in schools is required to apply safety film, or replace unsafe glazing in critical locations. The proposal is to allocate £200,000 from the Education Service Capital Programme towards phase 3 of this glazing work programme.
- 3.18 There is an issue with the single boiler at Normanton Village Infant School as it is obsolete and has failed. It has been shut down pending replacement, since it cannot be repaired. It is proposed to replace the boiler with two condensing units. The estimated cost of this work is £35,000 funded from the Education Service Capital Programme.
- 3.19 There is already a proposal to replace Normanton Village Infant School as part of the Council's targeted capital bid to the DfES, approved by Cabinet on 17 May 2005. This expenditure is necessary to ensure the school remains open, and should the bid be successful, this building is likely to remain in future longer-term use, possibly as an Adult Learning Centre.

## OTHER OPTIONS CONSIDERED

- 4.1 A detailed option appraisal has been completed in identifying the preferred site for the new Pupil Referral Unit. This included appraising a range of alternative sites around the city centre. The former Village School site was also considered, but there were issues with necessary transport links with pupils likely to travel from various parts of the city. Secondary school sites were also explored.
- 4.2 A detailed design feasibility study has been completed to assess whether refurbishment of the existing Kingsmead building was an option. This appraisal concluded that a new build was the most cost effective approach to provide purpose built accommodation for a 45 place PRU in accordance with DfES Design Building Bulletins.
- 4.3 Capital projects to be funded from New Deals for Schools – NDS – Modernisation funding have to be prioritised in accordance with the AMP Local Policy Statement and Statement of Priorities. The options for inclusion in the programme are therefore considered as part of the prioritisation process.

**For more information contact:** Gurmail Nizzer 01332 716951 e-mail [gurmail.nizzer@derby.gov.uk](mailto:gurmail.nizzer@derby.gov.uk)  
**Background papers:**  
**List of appendices:** Appendix 1 – Implications  
Appendix 2 – Footprint for proposed new school  
Appendix 3 – 2005/06 NDS Modernisation Funding – new schemes

|                     |
|---------------------|
| <b>IMPLICATIONS</b> |
|---------------------|

**Financial**

- 1.1 The estimated budget cost for the new Kingsmead School is £3,425,100. This is to be funded through Targeted Capital Funding (TCF) of £1,849,600. As part of this TCF bid, there was a DfES requirement for 20% match funding - £462,400. This to be funded from NDS Modernisation funding.
- 1.2 Following necessary changes to the scope of this scheme relating to the SENSS re-structuring and estimated re-location costs to vacate the Kingsmead site, additional funding for £1,251,000 is needed. The proposal is to fund this from NDS Modernisation Funding. The total estimated budget for the new Kingsmead Centre, including re-location costs is £3,563,000. See Appendix 3 for detailed breakdown.
- 1.3 The revenue costs of the new building will be shared by the teams using it. Pupil Referral Units and Behaviour Support services are both within the Schools Budget, which is likely to be funded by a ring-fenced grant from April 2006. An annual budget of £60,000 has already been allocated to the Pupil Referral Unit for accommodation improvements this year.
- 1.4 The estimated cost of re-modelling the Mandela Centre is £50,000 to form a key stage 4 base for PRU pupils currently at the Derby College Pride Park site. The proposal is to fund this from NDS Modernisation funding.
- 1.5 The estimated cost of the project at Brookfield Primary School is £74,000. The proposal is to jointly fund this with the school contributing £40,000 from accumulated and future years devolved capital funding and the Education Capital Programme to fund the balance of £34,000.
- 1.6 The estimated cost of the scheme at Normanton Village Infant School is £35,000, which is to be funded from the Education Service Capital Programme.
- 1.7 A budget is required for the Health and Safety glazing replacement work estimated to cost £200,000. The proposal is to fund this from NDS Modernisation funding.
- 1.8 Condition and Modernisation projects have been prioritised, as outlined in Appendix 3. The total commitment to Condition/Modernisation funding detailed in this report is £2,032,400, leaving an estimated balance of £339,252 for further school capital projects.

- 1.9 As there are time limits on using certain funding streams, the application of these streams to the projected expenditure will need to be carefully managed. The Targeted Capital Funding has to be used by the end of 2006/07, and we have received permission from the DfES to switch funding with NDS schemes if necessary. Of the £4.897m NDS allocation for 2005/06, £1.524m is Supported Capital Expenditure (revenue) and has to be spent in this year, while the remainder is Supported Capital Expenditure (Capital) and can be carried forward to 2007/08.

## **Legal**

- 2.1 NDS Condition and Modernisation funding can only be used for capital projects outlined in the Asset Management Plan.
- 2.2 The glazing upgrading is required to comply with Regulation 14 of the Workplace (Health, Safety and Welfare) Regulations 1992.
- 2.3 There are no further legal implications directly arising from these projects. The priority projects are, however, important for Health and Safety reasons and to conform to Building and Workplace Regulations 1992.

## **Personnel**

3. None

## **Equalities impact**

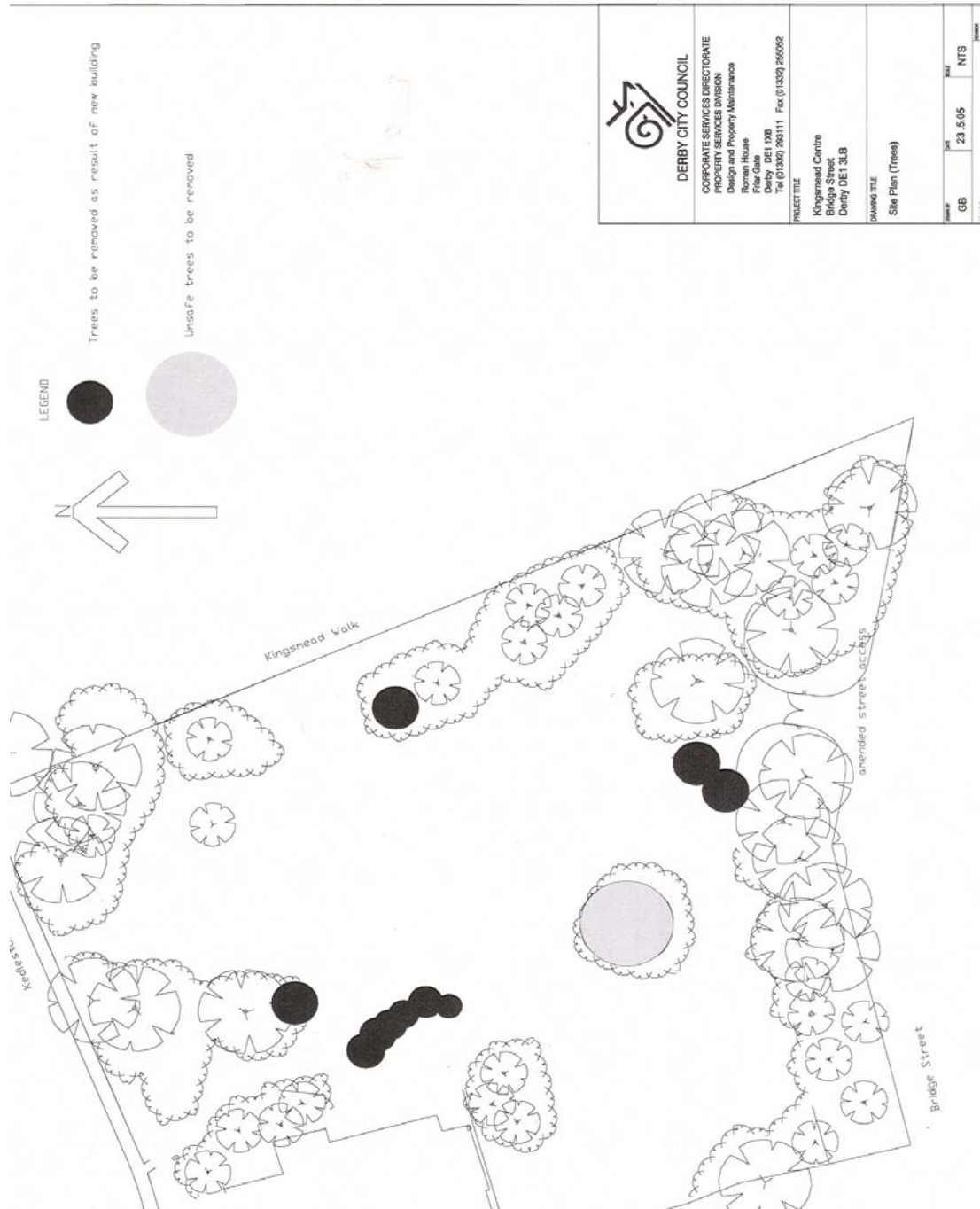
4. The Council aims to take reasonable steps to remove, alter or provide reasonable means of avoiding physical features that make it impossible or unreasonably difficult for disabled people to have access to Council services. The proposed new Kingsmead Centre will be fully accessible. The Mandela Centre, however, will continue to have a limited accessibility due to the nature of the building, and the need for major capital investment to make this fully accessible.

## **Corporate objectives and priorities for change**

5. Capital investment in schools will contribute to the corporate objective to provide a stimulating and high quality learning environment and the priority of raising educational achievement. This is an exciting project in line with one of the five outcomes for Children's Services relating to enjoying and achieving.

# Site Plan showing existing trees

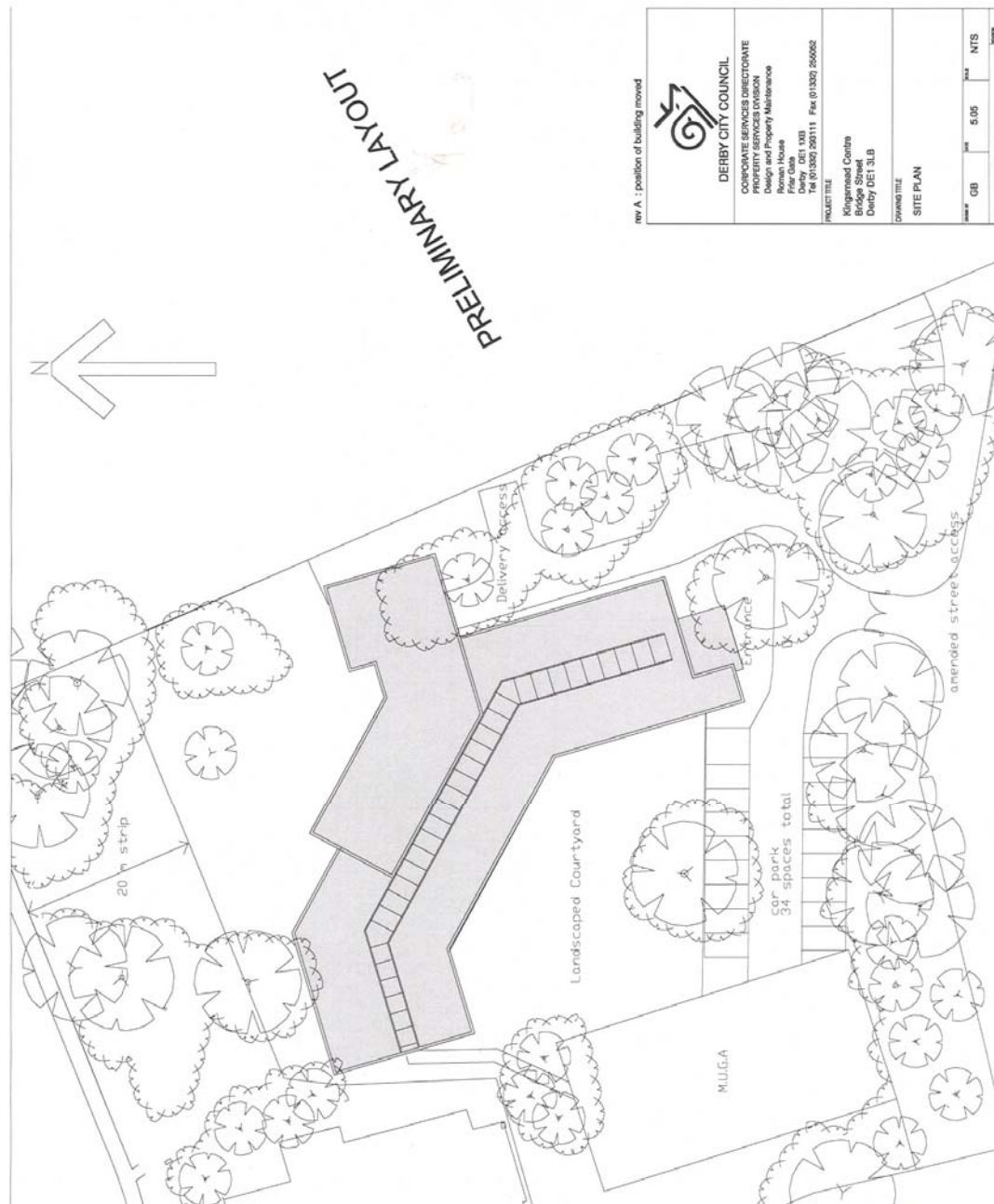
The black circles show those trees proposed for removal. These are small trees of poor quality. The grey circle shows an unsafe tree proposed for removal





## Kingsmead Centre - Preliminary site layout

This is a draft layout as feasibility drawings are being developed.



## 2005/06 NDS Modernisation Funding – New Kingsmead School

| School Name                                       | Description   | Cost of scheme    | Targeted Capital Funding | Cost to Capital Programme – NDS Modernisation | Ward      |
|---|---|-------------------|--------------------------|---|-----------|
| New Kingsmead Centre                              | Build a new 45 Place School - Pupil Referral Unit by September 2007.  | £3,425,100*       | £1,849,600               | £1,575,500**                                  | Darley    |
| Re-location Costs to vacate Kingsmead site:       |   |                   |                          |   |           |
| Behaviour Support                                 | Capital works for the re-location of the Behaviour Support Team to Peartree House - former Village School site  | £56,000           | -                        | £56,000                                       | Normanton |
| Special Educational Needs Support Service (SENSS) | Capital works for the re -location of SENSS to Beaufort Business Centre   | £38,200           | -                        | £38,200                                       | Derwent   |
| Education Welfare Service                         | Electrical and re-modelling work needed for re-location of the Education Welfare Service to Saxon House   | £43,700           | -                        | £43,700                                       | Arboretum |
|   | <b>Total est. re-location costs:</b>  | <b>£137,900</b>   |                          | <b>£137,900</b>                               |           |
| Mandela Centre                                    | Re-location of Key Stage 4 PRU pupils from Derby College - Parkway site to Mandela centre for September. The Centre will need to be re-modelled to form teaching areas. | £50,000           | -                        | £50,000                                       | Arboretum |
| <b>Total Costs:</b>                               |   | <b>£3,613,000</b> |                          | <b>£1,763,400</b>                             |           |

\*Kingsmead Centre – Phasing: 2004/05: £16,000, 2005/06: £134,100, 2006/07: £1,905,000, 2007/08: £1,370,000 - **Total £3,425,100**

\* \*This figure includes the required 20% match funding for the original Targeted Capital Bid (£462,400)

## 2005/2006 NDS Modernisation Funding – New Schemes

| School Name                     | Theme   | Description  | Cost of scheme  | School's Devolved Contribution | Cost to Capital Programme – NDS Modernisation | Ward       |
|---------------------------------|---------|--|-----------------|--------------------------------|---|------------|
| <b>Brookfield Primary</b>       | Toilets | Alterations to infant toilet block                           | £74,000         | £40,000                        | £34,000                                       | Mickleover |
| <b>School Glazing Work</b>      | Glazing | Continuation of glazing works in schools. Health and Safety. | £200,000        | £0                             | £200,000                                      | Various    |
| <b>Normanton Village Infant</b> | Heating | Replacement of life-expired boiler                           | £35,000         | £0                             | £35,000                                       | Normanton  |
|                                 |         | <b>Total</b>   | <b>£309,000</b> | <b>£40,000</b>                 | <b>£269,000</b>                               |            |

### NDS Condition/Modernisation Funding

|  |                   |
|--|-------------------|
| Allocations 05/06  | £4,897,378        |
| Est. c/f 04/05   | £205,054*         |
| <b>Total</b>   | <b>£5,102,432</b> |
| Schemes reported 15 March 2005 – Modernisation Funding:  | £2,624,012        |
| Schemes reported 26 April 2005 – Modernisation Funding:  | £106,768          |
| Schemes included in this report – Modernisation Funding: | £2,032,400**      |
| <b>Total Committed Expenditure:</b>                      | <b>£4,763,180</b> |
| <b>Balance of Funding Available:</b>                     | <b>£339,252</b>   |

\* This figure is likely to significantly increase following financial close for 2004/05

\*\*This is the accumulated figure of proposed schemes included in this report