

Leicester
City Council

WARDS AFFECTED
All Wards

FORWARD TIMETABLE OF CONSULTATION AND MEETINGS:

**Children and Young People Services Scrutiny Committee
Cabinet**

**15th November 2006
27th November 2006**

Update on the Mobile Classroom Replacement Programme

Report of the Corporate Director of Children and Young Peoples' Services

1. Purpose of Report

The purpose of this report is to advise Members of the adjustments made to the Mobile Classroom Replacement Capital Programme by the Corporate Director under delegated authority and to recommend proposals for the capital projects at Inglehurst Infant and Junior Schools.

2. Summary

Cabinet and Council agreed to the proposals for the Department's Capital Strategy and Programme 2006/07 to 2007/08 on the 3rd April 2006 and the 25 May 2006 respectively. As noted in (paragraph 7.5) of the Supporting Information of that report, a further report would be presented to seek approval for the expenditure of the unallocated funds on the Mobile Classroom Replacement Programme. These proposals are presented in this report. Also, as noted within this report, it has been necessary to modify the funding allocated to the individual schemes as the designs have been further developed.

3. Recommendations

Cabinet is recommended:

- 1) To note the adjustments made by the Director under delegated authority to the funding allocations for individual projects on the Mobile Classroom Replacement Capital Programme.
- 2) To agree to the additional funding for the projects at Inglehurst Infant and Junior Schools of £1,061,000 from the unallocated funding from the Capital Programme.

4. **Headline Financial and legal Implications**

- 4.1 Under the Council's Financial Procedure Rules, the Corporate Director has the authority to make virements between schemes on the programme up to a value of £250,000. This authority has been used to revise allocations as more information has become available about the actual cost of schemes.
- 4.2 The estimated cost of the proposed schemes is £1.12 million at current prices, of which £65,000 (for feasibility studies) is already included in the capital programme. This can be met from uncommitted Modernisation grant. This is a formulaic allocation received annually from the DfES for improvements to school buildings.
- 4.3 If the proposed schemes go ahead, it will leave an unallocated balance of £1.4 million of Modernisation funding up to March 2008 (this figure is not included in the 2006/07 capital programme, as it is not planned to be expended in the current year). Proposals to allocate this to the highest priority remaining schemes will be presented at a later date.
- 4.4 The schemes will result in an increase in floor area of the schools, and thus in the revenue funding delegated to the schools. The total effect is not expected to be significant (around £1,000 p.a.).

(Barrie Woodcock, Interim Head of Finance-ext 7750)

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

(Guy Goodman, Head of Community Service Law-ext 7054)

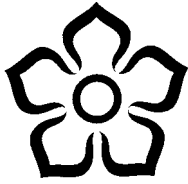
5. **Report Author/Officer to contact:**

Jim Bowditch - Capital Programme Manager, Children and Young Peoples' Services
Ext 7820 email: jim.bowditch@leicester.gov.uk

John Garratt -Head of Planning and Property, Children and Young Peoples' Services
Ext 7766 email: john.garratt@leicester.gov.uk

DECISION STATUS

Key Decision	No
Reason	N/A
Appeared in Forward Plan	N/A
Executive or Council Decision	Cabinet



Leicester
City Council

WARDS AFFECTED
All Wards

FORWARD TIMETABLE OF CONSULTATION AND MEETINGS:

**Children and Young People Services Scrutiny Committee
Cabinet**

**15th November 2006
27th November 2006**

Update on the Mobile Classroom Replacement Programme

SUPPORTING INFORMATION

1. Report

- 1.1 The Authority has a programme for the replacement of mobile classrooms. The highest priority has been given to the schools with temporary classrooms in the worst condition. The programme commenced in 2002/03 and further details on the classroom replacement programme can be found in a number of reports. The most recent are the Capital Strategy and Programme 2006/07 to 2007/08 report (Council meeting 25th May 2006) and the Education Capital Strategy and Programme 2005/06 to 2007/08 report (Council meeting 26th May 2005). Since 2002/03, 42 mobile classrooms have been replaced at a cost of approximately £8.0 million.
- 1.2 The schemes proposed in the Capital Strategy and Programme 2006/07 to 2007/08 report were at an early stage of development. As schemes have developed, funding allocations have been modified to reflect the revised cost of schemes. The Corporate Director has agreed revised allocations in accordance with delegated authority granted within the Capital Strategy and Programme 2006/07 to 2007/08 report, in order for projects to proceed. Also, the anticipated outturns of completed projects have been updated, which has resulted in minor alterations to the funding of these schemes.
- 1.3 It was also noted in Capital Strategy and Programme 2006/07 to 2007/08 report that there are further funds to be allocated to the classroom replacement programme, pending further feasibility studies. The following projects are now recommended for inclusion into this programme.
 - 1.3.1 Inglehurst Infant School: - the demolition of an existing double mobile classroom, the construction of a brick built extension to the main building consisting of two key stage one classrooms, a quiet room and a link corridor. Internal alterations to be carried out consisting of the relocation of the kitchen and the refurbishment of a staff room.

- 1.3.2 Inglehurst Junior School: - the demolition of an existing double mobile classroom and one single mobile classroom, the construction of a brick built extension to the main building consisting of three key stage two classrooms, a disabled toilet and a link corridor into the existing school.
- 1.3.3 The construction of the new classrooms is of high priority due to the poor condition of the existing mobile classrooms, which are coming to the end of their life expectancy. Also, the existing mobile classrooms are very poor learning environments for the pupils of the school. The Infant school has made representation to the Council about the poor condition of the temporary classrooms.
- 1.3.4 The estimated combined cost of the Inglehurst Infant and Junior Schools' classroom replacement scheme is £1,126,000. The proposal is for the projects on both schools to be carried out together in order to minimise cost and disruption to the schools. It is anticipated that the project will commence in the spring of 2007 and be completed by the end of the 2007 calendar year.
- 1.3.5 The revisions to the mobile replacement funding may be summarised as follows:

	£ '000s
Total mobile replacement funding as per the Education Capital Strategy and Programme 2006/07 to 2007/08 and 2005/06 Capital Programme - Outturn	12,870.2
Unallocated included within the above sum	1031.2
Amendments made by the Director under delegated authority	71.0
Unallocated after adjustments	1102.2
Cost of Inglehurst Infant & Junior	1061.0
Remaining unallocated	41.2

- 1.4 Feasibility studies have commenced on the next two classroom replacement projects on the priority list, which are Mayflower and Coleman Primary Schools. A further report will be presented on the proposals for these schemes.
- 1.5 The Authority currently has a further 21 mobile classrooms requiring replacement. The cost to complete the remainder of the programme is estimated at £6 million at today's value. Clearly, it will not be possible to complete the programme within the current capital programme and completion will depend on future funding allocations. The proposed Primary Capital Programme (2009–10 onwards) will provide further additional funding and it is likely that replacement of mobile classrooms will remain a high priority within the programme. Appendix A of the report details a list of the remaining projects to complete.

2. **FINANCIAL, LEGAL AND OTHER IMPLICATIONS**

2.1. **Financial Implications**

Please refer to Section 4 paragraphs 4.1 to 4.4 of the main report. (Barrie Woodcock, Interim Head of Finance-ext 7750)

2.2 **Legal Implications**

No Direct implications. (Guy Goodman, Head of Community Services Law-ext 7054)

3. **Other Implications**

OTHER IMPLICATIONS	YES/NO	Paragraph Within Supporting information	References
Equal Opportunities	No		
Policy	No		
Sustainable and Environmental	No		
Crime and Disorder	No		
Human Rights Act	No		
Elderly/People on Low Income	No		

4. **Risk Assessment Matrix**

Please refer to Appendix B of this report for the Risk Assessment Matrix.

5. **Background Papers – Local Government Act 1972**

2005/06 Capital Programme- Outturn Cabinet 26th June 2006

Cabinet Report Capital Strategy and Programme 2006/07 to 2007/08 Cabinet 3rd April 2006 and Council the 25 May 2006.

Cabinet Report Education Capital Strategy and Programme 2005/06 to 2007/08 Cabinet 16th May 2005 and Council the 26May 2005.

6. **Consultations**

The School Forum has been consulted previously, as this is a continuation of an existing programme.

7. **Report Author**

Jim Bowditch - Capital Programme Manager, Children and Young Peoples' Services
Ext 7820 email: jim.bowditch@leicester.gov.uk

John Garratt -Head of Planning and Property, Children and Young Peoples' Services
Ext 7766 email: john.garratt@leicester.gov.uk

Appendix A

Schedule of Remaining Mobile Classrooms to be replaced

Name of School	Number of Mobile Classrooms to be replaced	Comments
Charnwood Primary	2	Subject to a further report and additional funding
Coleman Primary	2	The feasibility has commenced a further report to be presented to Cabinet
Evington Valley	1	Subject to a further report and additional funding
Kestrel's Field Primary	2	Subject to a further report and additional funding
Mayflower Primary	2	The feasibility has commenced a further report to be presented to Cabinet
Merrydale Junior	3	Subject to a further report and additional funding
Montrose Primary	5	Subject to a further report and additional funding
Overdale Junior	2	Subject to a further report and additional funding
St Barnbas C of E Primary	2	Subject to a further report and additional funding
Total	21	

Note: This list excludes the projects that are already on the Capital Programme and Inglehurst Infant and Junior.

Appendix B

Risk Assessment Matrix

Nr	Risk	Likelihood L/M/H	Severity Impact L/M/H	Control Actions (if necessary/or appropriate)
1	Accuracy of Estimates	M	M	Using tendering data and indices to estimate the likely cost of projects. On each project a Quantity Surveyor's estimate has been completed on the likely cost of each scheme, which includes a construction contingency. Site Investigations have been carried out at the schools to assist in the accuracy of the estimates for each scheme.
2	Overspending on a project or programme of projects	L	H	Robust financial management of the Outturn of projects and programmes. Review and stop if possible any non-essential works on projects. Review overall funding versus expenditure on the programme of projects and consider which uncommitted projects should not be carried out. If there was not sufficient funding to meet the shortfall in full the Council Capital Programme would have to meet the remaining liability until future funding is secured by Children and Young Peoples' Services Department.
3	Slippage	H	L	Robust profiling of expenditure on programmes. Monthly progress monitoring meetings with RAD and reporting back to Members through the periodic Capital Monitoring Reports.