

Nottingham City Council

End of Stage Report

Project Title: Middleton Primary School

Lead Department: Major Projects



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DOCUMENT CONTROL

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Version	Status	Revision Date	Summary of Changes	Sign-Off
1	Draft	07/08/17	Draft	SJW
2	Draft	21/08/17	Draft updated, ready for review by Portfolio Holder	SJW
3	Draft	24/08/17	Draft updated following review with Portfolio Holder	SJW

1.0 PURPOSE OF DOCUMENT

This document provides a record of the current status of the Middleton Primary expansion project at the end of the feasibility stage.

2.0 END OF STAGE OUTCOME

The existing school layout is shown below:



Design

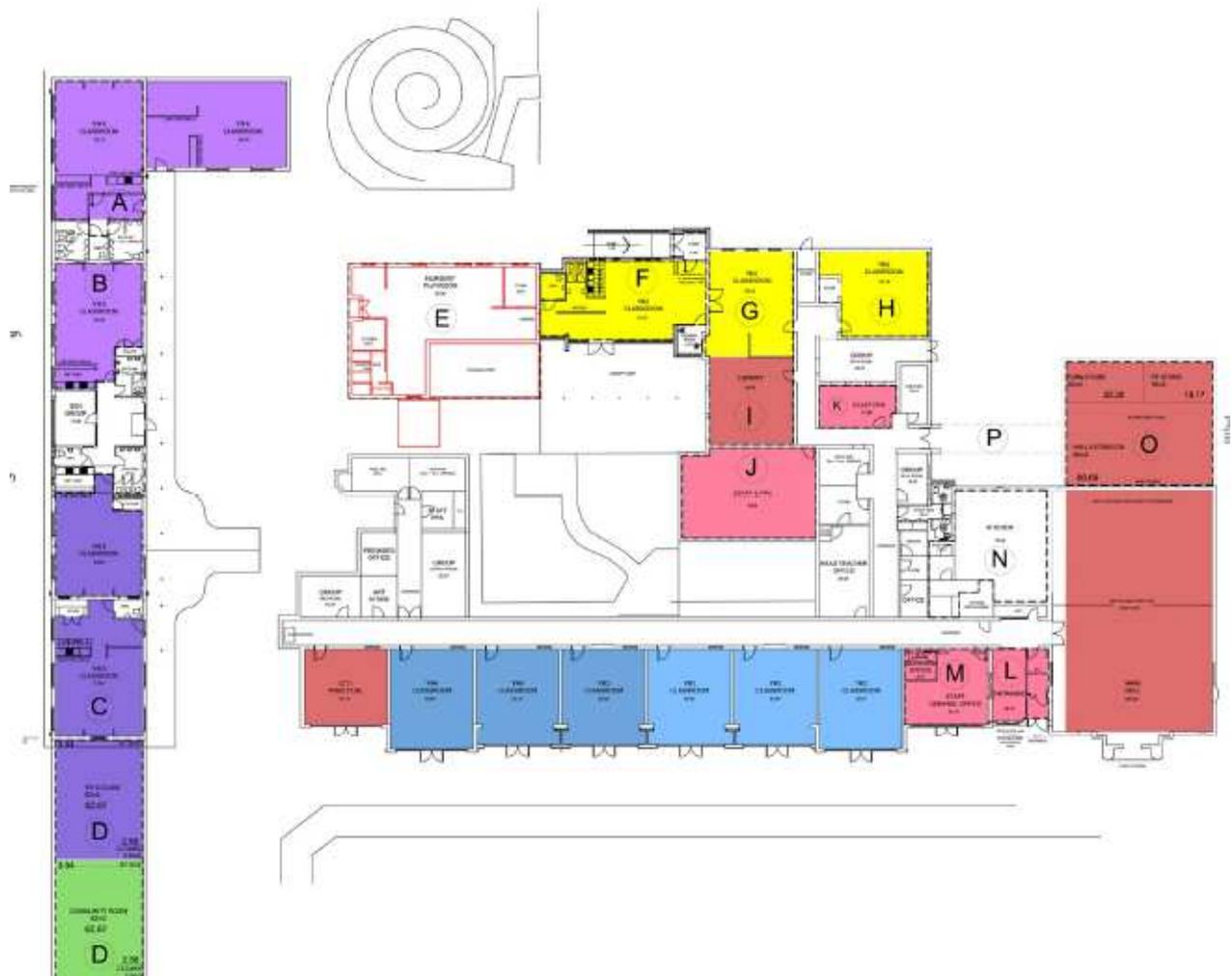
Feasibility work has been undertaken by Perfect Circle to develop the options previously proposed and discussed with the Portfolio Holder. The scope of the project includes:

- Increasing the number of classrooms to accommodate 210 additional children
- Replacing the community room that will be affected by the works
- Adding a Multi-Use Games Area (MUGA)
- Reconfiguring key areas of the school to provide additional staff space and increase the size of the entrance area.
- Increasing the hall provision
- Considering the impact of the expansion on the school kitchen.

The school would prefer the nursery to be demolished to provide additional space.

Following feedback from the Portfolio Holder, it is suggested that works to the entrance of the community centre be considered. Additional car parking spaces will be added into the scope of the project.

The project has been split into phases to allow for delivery to focus on priority areas. Phase 1 involves the construction of two additional classes shown as areas 'D' below. This diagram also shows the extent of work to other areas of the existing building.



A further iteration of the design (not shown above) separates areas 'D' from the building. Further discussion will take place with the design team and the school to clarify the extent of remodelling/ refurbishment required to ensure the needs of the school are met within the available budget.

Phase 2 will incorporate works to the existing building and the construction of a new building to accommodate Foundation Stage classrooms and Year 1 classrooms. This new build will be built on site adjacent to the hall and existing school car park:



The feasibility designs are stored in the project file:
[..13. Early Design Works and Feasibility](#)

Budget

Approval to progress with the feasibility stage was approved in the Delegated Decision Maker (DDM) report 2453 in April 2016.

The funding required for the next stage is £300,000. This will cover all costs associated with design, surveys and other costs to progress the scheme to the next stage. A breakdown of these costs is set out below:

Element	Estimated Cost
Design team – RIBA stages 1 – 4 (Perfect Circle) Including: <ul style="list-style-type: none">• architect• quantity surveyor• mechanical and electrical engineer• civil engineer	£180,000
Internal design support Including: <ul style="list-style-type: none">• design challenge• CDM• Note that a clerk of works will be appointed later on	£30,000
Surveys and investigations (Wates/ Perfect Circle/ Internal)	£70,000
Fees (planning/ building control)	£20,000
Total	£300,000

Initial indications suggest that the project cost is likely to increase from the £3.8m previously estimated. It should be noted that this estimate omitted a number of adjustments that were made after this was presented and the actual budget cost including these options was £4m. This included the correct size of MUGA, some additional extension works that had been overlooked and some external works.

The increase in cost is largely due to risk allocation. The original cost estimates excluded abnormal works and others risks including inflation risk, allocating a proportion of the build cost towards risk without assessing what this risk might be due to the early stage of the project. Whilst the amount of new build has increased, the amount of remodelling has decreased and this should give more confidence around cost estimates as remodelling increases the risk that abnormals are found, such as asbestos and structural works that are difficult to assess at this stage. The only change to the scope of the project is the additional option to demolition of the nursery building that is in poor condition. The school would prefer this to be demolished to release space for additional playground and opening up the courtyard to the rest of the school. This option is being considered.

Wates Construction have been asked to review the feasibility and provide guidance on buildability, phasing and project costs. This work will be completed in the next phase.

Risks

At this stage, the main risk is that Executive Board do not approve the expansion of Middleton primary, meaning that there will be abortive costs. If this occurs, there is the opportunity to limit the extent of works as the Executive Board report will be decided in late September.

At this stage of the project, the overall level of risk is medium. This is typical for a project of this type at this stage. The key risks are;

- cost estimates may change due to fluctuations in the market or inflation. Some allowance is made for this in the budget estimate.
- we are yet to establish the level of asbestos (if any) in the building. This may impact particularly on the remodelling works and the plan to demolish the nursery. Surveys are being commissioned to better understand this risk. Some allowance is made for this within the budget estimate.
- the impact on services to the existing/ new building are not yet assessed. Surveys are being commissioned to confirm the impact of expanding services. Some risk allocation may cover this but if significant works are required, this will be an additional cost.
- there are potential works required to the highway due to the concerns of local residents about parking. It is unclear whether this is within the scope of the project and no provision is made within the budget for this work.
- The impact on catering is yet to be established. The kitchen area is slightly under the recommended area and therefore discussions are taking place with the catering team to establish what works must be undertaken to allow the kitchen to cope with additional children. There is currently £30,000 set aside in the budget for these works but this may not be sufficient.
- There is a risk of ground contamination/ underground obstructions or ground conditions that may affect the cost of foundations. Some risk allocation in the budget has been made for this. Surveys will help better inform groundwork costs and these will be instructed in the near future.
- Works to the highways suggested by the Portfolio Holder have not been included in the scope or cost estimate and may require additional funding. The team will liaise with colleagues to understand how any works might be delivered.
- The current programme suggests that the new build and works to reconfigure the school will take place concurrently. This may not be practical and requires a review. This may increase the programme. The current budget estimate assumes works complete in September 2019. If works extend beyond this time, there may be additional costs.

These risks are being managed by the team and a project risk register is stored on file:

[..17. Risk Register](#)

Deviations from Standard Authority's Requirements (ARs)

At this stage, it is not anticipated that there will be any deviations from the Standard Authority's Requirements.

Feasibility cost estimate

Following the review of the feasibility options, a cost estimate has been drawn up by Perfect Circle. Please note that Wates Construction are yet to contribute to this.

A summary of this is included below:

Extensions/ new build	£1,814,480
Alterations/ Remodelling works	£329,800
Refurbishment works	£64,700
Demolition works (optional)	£13,775
External works including paths, car park, MUGA, drainage	£558,280
Abnormal works	£211,448
Building works estimate	£2,992,483
Other costs and fees	£841,725
Risk	£287,565
Inflation risk	£62,234
Overall cost estimate	£4,184,007

Currently, the project is estimated at just over £4.1m, assuming that the works to demolish the nursery (and the associated overheads) are omitted. If these works are included, the overall cost increases. This allocation includes the £300,000 in fees and surveys identified above.

Programme

The programme for the works is to start site in January 2018 with Phase 1, building two additional classrooms to accommodate an increase in pupil numbers by September 2018. Phase 2 will include most of the work required and will complete in December 2019.

A indicative programme has been submitted by Perfect Circle and the key milestones are:

Milestone	Date
RIBA Stages 1 & 2 complete	August 2017
Detailed design complete, planning approval in place, tender complete	December 2017
Executive Board approval (depending on budget position)	November/ December 2017
Phase 1 (two classrooms) start on site	March 2018
Phase 1 complete	August 2018
Phase 2 start on site	August 2018
Phase 2 complete	September 2019

It should be noted that this programme is yet to be reviewed and agreed by the contractor and should be seen as indicative until further discussion has taken place. There is also a risk as the current programme indicates that reconfiguration works will take place at the same time as new build. This may not be practical and it is possible that the programme may need to be extended until December 2019.

3.0 PROJECT PLAN NEXT STAGE

The next stage of the project is detailed design, planning and tender (RIBA stages 2, 3 & 4). In order to progress to this stage, NCC must submit a Project Order to Wates Construction and enter into contract with Perfect Circle.

4.0 BUSINESS CASE REVIEW

A Business Case will be submitted with an end of stage report at the end of the next stage. At this stage, a report will be submitted to Executive Board setting out the full project cost and any risks, asking for approval to enter into contract with Wates Construction and Perfect Circle, subject to the scheme being within budget parameters and acceptable to the Council.