

Name of meeting: Cabinet
Date: 5th July 2011

Title of report: 2011/12 Directorate for Children and Young People (DCYP) Capital Plan – Capital works required to implement the enlargement of Westborough High School, Dewsbury.

Is it likely to result in spending or saving £250k or more, or to have a significant effect on two or more electoral wards?	Yes - Proposed expenditure is in excess of £250K
Is it in the Council's Forward Plan ?	Yes – 18 th May 2011
Is it eligible for “call in” by Scrutiny ?	Yes
Date signed off by <u>Director</u> & name	David Smith on 23rd June 2011
Is it signed off by the Director of Resources?	Yes
Is it signed off by the Acting Assistant Director - Legal & Governance?	No legal implications
Cabinet member portfolio	Children's Services

Electoral [wards](#) affected: Dewsbury West

Ward councillors consulted: Yes – Local Councillors were emailed plans of the proposals on 3rd June 2011 and took part in a site meeting at Westborough High on 22nd June.

Public or private: Public

1. Purpose of report

The enlargement of Westborough High School from September 2011 will require the provision of new modular accommodation and improvement works to the existing accommodation and site infrastructure.

This report will outline the requirement for the works, the proposed capital and revenue costs, and will seek Member approval to undertake the project.

2. Key points

In December 2009 Cabinet approved the linked statutory proposals to discontinue Birkdale High School and enlarge Earlsheaton Technology College, The Community Science College @ Thornhill and Westborough High School. Following the cancellation of the Government's Building Schools For The Future programme, in December 2010 Cabinet re-visited their original decision.

Members agreed that the planned discontinuation of Birkdale High School could proceed according to the agreed timetable (as set out in the 17th December 2009 Cabinet Report) as there are projected to be sufficient secondary school places to meet the likely pupil demand for school places in Dewsbury over the next ten years, without the need for permanent places at Birkdale High School.

Work is now proceeding with the implementation of the Cabinet decision. In September 2011 there will be no Year 7 admission to Birkdale High and preparations are in hand to discontinue the school from 31st August 2011. The site and buildings of Birkdale High will be retained for up to four years as part of Westborough High School to provide short term capacity for former pupils of Birkdale High School, thereby smoothing their transition and maintaining their continuity of learning.

At the main Westborough High School site (known as the Stockhill Street site) preparations are being made for the admission in September 2011 of up to 240 Year 7 pupils (as a result of the Published Admission Number being set at this level in anticipation of a BSF enlargement of the building), followed by the admission of an expected intake of 200 per academic year from September 2012 onwards.

This will lead to an anticipated increase in pupils on the Stockhill Street site to around 1,070 by academic year 2014-15 before the number on roll settles back down to around 1000 pupils by academic year 2016-17. Due to current capacity constraints at the Stockhill Street site, there is a requirement for the provision of modular accommodation from academic year 2011-12 whilst the anticipated bulge in numbers works its way through the school. It would not be possible to accommodate these additional pupils on the former Birkdale High site from an educational perspective. Transferring pupils between sites would be disruptive from an organisational and curriculum perspective, as well as being a drain on financial and staff resources. It would also disrupt the continuity of learning for pupils on both sites.

The works required on the Stockhill Street site are summarised in the table below and are explained in more detail in the final business case attached at **Appendix A:**

Renovation of the existing modular buildings	34K
Provision of additional modular accommodation	210K
Upgrade of the electrical supply	16K
Additional car parking off Mitre Street	55K
Provision of replacement hard standing area	25K
Miscellaneous items e.g. drainage	10K
Total estimated costs	350K

The estimated cost of the works proposed at the Stockhill Street site is around £350K. Of this, the Local Authority would be responsible for a contribution of around 270K from New Pupil Places funding whilst Westborough High would contribute around 80K.

It is anticipated that the additional modular buildings will be retained at Westborough High whilst the bulge in numbers on the Stockhill Street site work their way through the school. As numbers begin to fall back from 2015-16 onwards, the continuing requirement for additional modulars will be reviewed by the school and the DCYP School Organisation and Planning Team and the units will be removed if no longer required. This is particularly important as it is likely that the planning application approval, if granted, will be for an initial period of five years only i.e. until summer 2016.

The additional accommodation will require an increase in the school's revenue budget of around £15K per annum in order to cover the increased costs of heating, lighting, cleaning, maintenance etc of the extra floor area. This will be provided from the Dedicated Schools Grant in accordance with the Local Management of Schools formula allocation for premises costs.

3. Implications for the Council

These proposals will help deliver a key Council priority to enhance the life chances of young people by providing the accommodation and associated works required to implement the Cabinet decision to discontinue Birkdale High School and enlarge Westborough High School.

The proposal will require a capital contribution from the Council of up to £270K, which will be provided through the New Pupil Places funding stream – this is a capital grant provided by the Government for the provision of school places. A small increase in the school's revenue budget to meet increased premises costs will be provided from the Dedicated Schools Grant.

The additional modular accommodation being provided will be DDA compliant and will contribute to the Council meeting its requirements under the Equality Act 2010 and The Public Sector Equality Duty 2011 to end discrimination, promote equality of opportunity and create good relations between different people.

4. Consultees and their opinions

The requirement for the modular buildings has been subject to extensive discussions between the school, the Dewsbury Learning Trust and DCYP School Organisation and Planning Team and the need is strongly supported by all parties.

The proposed positioning of a new car park off Mitre Street was subject to public consultation during the preparation of the Building Schools for the Future control option in 2009 and 2010, which led to Outline Planning Permission being granted for the BSF control option including the Mitre Street car park. The car park will be subject to further public consultation as part of the new planning application that was submitted on 10th June 2011.

The Local Ward Members for Dewsbury West (Cllrs K. Hussain, M. Hussain and D. O'Donovan) were provided with electronic copies of the planning

applications on 3rd June 2011 and took part in a site visit to the Stockhill Street site on 22nd June 2011, which also involved representatives from the school and the Physical Resources and Procurement (PRP) Service. The Local Ward Members were fully briefed on all proposals during the site visit.

Two Local Ward Members were broadly in support of the proposals. One Local Ward Member explained that he was part of the Heavy Wollen Planning Committee and therefore could not make any comment. There were no objections raised to the proposals. However, it was recognised that a further review of parking, current travel policy and practices may be necessary in the future.

The proposal was discussed at DCYP Portfolio Holders on 2nd June and 23rd June 2011 and the Lead Members were fully supportive of the proposals.

5. Next steps

Subject to Member approval of this report and subsequent to (a) renewal of the planning permission for the existing modular buildings and (b) the granting of new planning permission for the additional modular buildings and the associated hard play and car park improvements – both of which are due to be considered by Planning Committee in August 2011 - officers will let the appropriate contracts for the implementation of the works stated in this report.

The refurbishment of the existing modulars will be undertaken during the summer 2011 holidays. The additional modulars will be procured and set up ready for occupation no later than October half term 2011. The extension of the hard play and provision of the new car park is due to be completed by 14th October 2011.

6. Officer recommendations and reasons

Members are requested to:

- a) Note the content of this report and the Final Business Case (FBC) attached at **Appendix A**;
- b) Approve the scope of the works identified in the report and FBC for implementation;
- c) Approve the allocation of up to £270K from the New Pupil Places funding stream to support this project;
- d) Authorise officers to enter into appropriate contracts to deliver the stated works.

The reason for these recommendations is that the stated works are required to ensure the successful implementation of the Dewsbury High Schools re-organisation as approved by Cabinet in December 2009 and 2010.

7. Cabinet portfolio holder recommendation

The Portfolio Holders' support the officer recommendations.

8. Contact officer and relevant papers

David Martin - Capital Development and Delivery Manager - Physical Resources and Procurement Service - Tel: 01484 226052 Email: david.martin@kirklees.gov.uk

“Dewsbury Secondary Schools – Linked Statutory Proposals” Cabinet report approved on 7th December 2010.

9. Assistant director responsible

Joanne Bartholomew - Assistant Director – PRP

**KIRKLEES COUNCIL
CAPITAL BUSINESS CASE (FINAL)**



Project Title: Provision of modular accommodation for the enlargement of Westborough High School (Stockhill Street Site) and Associated Works

Project Manager: Rajesh Singh

Client Service: Physical Resources & Procurement

Date of this OBC: 23rd June 2011

KC Capital Total (Gross)

£350K

Note – if no external/grant funding is involved, show the net amount.

DESCRIPTION

Description / Objectives of the project and its purpose:

This business case will explain why, for educational reasons, it is necessary to procure modular buildings to enlarge Westborough High School (Stockhill Street Site). It will identify costs and key risks as well as timescales for procurement. It will also identify and explain the specific accommodation requirements, as well as required associated works, particularly in relation to staff car parking.

Background and Context - the discontinuation of Birkdale High School and enlargement of Westborough High School.

The Cabinet decision taken on the 17th December 2009 to approve the linked statutory proposals to Discontinue Birkdale High School and Enlarge Earlsheaton Technology College, The Community Science College @ Thornhill and Westborough High School was subsequently reviewed on the 7th December 2010 following the cancellation of funding available for the Building Schools For The Future programme.

At the Cabinet meeting on 7th December 2010, Members agreed that the planned discontinuation of Birkdale High School could proceed according to the agreed timetable (as set out in the 17th December 2009 Cabinet Report) as there are projected to be sufficient secondary school places to meet the likely pupil demand for school places in Dewsbury over the next ten years, without the need for permanent places at Birkdale High School. Members had previously approved (in determining the Admissions arrangements) that from September 2011 there would be no admission of 11 year old (Year 7) pupils to Birkdale High School.

Revised Transition Plan for the Closure of Birkdale High School.

The Local Authority (LA), Senior Management Team and Governors of both Westborough High School and Birkdale High School continue to work collaboratively to ensure a calm and purposeful transition for all students maintaining a clear focus on learning and ensuring all continue to work hard to achieve their full potential. In order to achieve this, the existing Birkdale High School site and buildings (to be referred to as the Halifax Road Site) will be retained on a transitional basis for up to four years to provide additional short term capacity as part of Westborough High School, to accommodate former pupils of Birkdale High School, thereby smoothing their transition and maintaining their continuity of learning.

The permanent enlargement of Westborough High School (Stockhill Street Site) via the procurement of a two storey double modular classroom.

The original school buildings at Stockhill Street were built in 1960 with a concrete frame and panelling of concrete or brick and flat roof. There have been numerous extensions and adaptations to the school buildings over the years, including sports and dining halls, with the most recent additions being a dedicated performing arts block and a food technology room built in the early 2000s. In addition to its permanent accommodation, the school also has two modular buildings that are used for general teaching. However, these are in a poor condition and are in need of remedial works to address a range of condition related issues, to ensure adequate suitability for use as classrooms over the next five years.

For academic year 2010-11, Westborough High School had an admission number of 180, a number on roll of 879 and a Net Capacity (NC) of 900. A review of the school's NC took place in late 2010, which increased it to 907 (which lies at the bottom of the school's workplace range of 907-1008). Whilst this was sufficient in 2010-11 for the number on roll whilst providing a degree of organisational flexibility, increasing pupil numbers attending Westborough High from September 2011 will require the enlargement of the school's Stockhill Street Site, as outlined below:

Academic Year 2011-12 – Admission of Year 7

Revised secondary Priority Admission Areas (PAAs) for Dewsbury High Schools introduced for Year 7 admissions in September 2011 and the National Offer Day for academic year 2011-12, has resulted in an increase in parents expressing a preference for Westborough High School. The Planned Admission Number (PAN) for Year 7 in September 2011 was set at 240 in anticipation of the BSF funded enlargement of the building. Given this and the subsequent outcome of the National Offer Day, the Year 7 intake at Westborough High (Stockhill Street site) will increase from 180 (the school's previous PAN) to 240 (its PAN for 2011-12) for the academic year starting September 2011- an increase of up to 60 pupils. The PAN for academic year 2012-13 onwards has been set at 200 to reflect the anticipated requirement for secondary places.

The table below illustrates the impact of the increased intake on pupil numbers on the Westborough High Stockhill Street site:

Table 1. Westborough High School (Stockhill Street Site).

Year Group/Academic Yr	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Y7	176	240	200	200	200	200
Y8	177	176	240	200	200	200
Y9	181	177	230	240	200	200
Y10	177	181	177	230	240	200
Y11	171	177	181	177	230	240
Total Number of Pupils	882	951	1028	1047	1070	1040

In addition to the pupils indicated above, there will be approximately 309 pupils on the Halifax Road site in September 2011. From a purely spatial point of view, there is sufficient physical capacity across the combined Halifax Road and Stockhill Street school sites to enable all pupils across both sites to be accommodated without the need for additional modular accommodation to be placed on the Stockhill Street Site.

However, from an educational perspective this would not meet the needs of pupils. Transferring pupils between sites would be disruptive from an organisational and curriculum perspective, as well as being a drain on financial and staff resources.

In order to maintain continuity of learning and have effective arrangements in place that best meet the needs of pupils, particularly new Year 7 pupils starting secondary school for the first time in September 2011, the enlargement of the Stockhill Street Site is therefore viewed as the only feasible option from an educational perspective that meets the needs of all pupils and provides them with the best environment to succeed.

In order to undertake the enlargement of the Stockhill Street site, approval of the following works would be required:

(a) Renovation of the existing modular buildings.

The existing capacity of the Westborough High School Stockhill Street site includes the modular buildings already on site. These are currently in a poor state of repair. In order to maintain the site's capacity, help provide appropriate accommodation to deliver the curriculum and meet the needs of existing and future pupils, there is a requirement to either refurbish or replace the existing buildings. Without their refurbishment or replacement, the school's capacity would be significantly lower than the number of pupils on roll thereby creating a shortage of appropriate physical space.

A range of options have been considered, including looking carefully at the condition of the existing modular buildings and assessing whether or not these buildings can be cost effectively refurbished or, if not, the cost of replacing them with new or re-conditioned units.

It has been established that the existing units can be comprehensively refurbished at a cost around £34K. Works would include the repair of all external timbers; replacement of rotten structural timber members; replacement of skirtings and provision of suitable fixings; removal of redundant doors; replacement of existing windows with double glazed units and the renewal of gutters, rainwater pipes and other associated works. These works will extend the life of the existing buildings by a minimum of five years.

In comparison, the purchase of a refurbished unit would cost around 90K and a new unit around £150K. It is therefore cost effective to refurbish and re-use the existing modulars on site.

(b) Procurement of a high quality, refurbished two storey classroom block

It is proposed to provide a two storey classroom block consisting of four classrooms (54-55m² each), teaching stores, pupil toilets and internal circulation staircase for use by the school from academic year 2011-12 onwards.

This building would initially be larger than required for the additional pupils in September 2011, but incremental growth in pupil numbers year on year as shown previously in table 1 would mean that all the accommodation would quickly become occupied to enable the delivery of curriculum on the Stockhill Street site.

It is recommended that a high quality, refurbished classroom block be purchased rather than a new block as initial market soundings have indicated that the estimated cost of 210K for a refurbished block would provide a cost saving of around 40% compared to a new block.

It is also recommended that a two storey block be purchased from the outset rather than the purchase of two separate modular classrooms – one for use in September 2011 and a second for September 2012. Due to the restricted site, the two double classrooms required will need to be stacked one above the other. Purchasing the units separately a

year apart would involve considerable procurement and construction risks. It may not be possible to purchase the same building a year later (as it may not be available on the market to purchase) and there would be risks around damaging the first unit when installing the second a year later. It is also estimated that a single procurement exercise for a two storey block would save around 20K compared to two separate exercises.

(c) Upgrade to the electrical supply to the Stockhill Street site

An assessment of the electrical supply has been made which has identified the need to upgrade the incoming supply via the YEDL substation, as well as an upgrade to the school's own distribution boards in order to effectively increase the accommodation on the site. The estimated cost for the proposed works is £16K.

(d) Provision of additional on-site car parking

The additional pupils will require an increased number of teaching and non teaching staff. This will place additional pressure on the existing car park and Stockhill Street itself, where local residents have often expressed concern over staff and visitor car parking on the street. In order to provide additional places for the extra staff and to help alleviate the existing issues on Stockhill Street, a number of options have been considered as follows:

- the adaptation of Cullingworth Courts on Reservoir Street as an overspill car park – this is the most complex and expensive option. The courts are currently disused, have not been maintained for a number of years and are in a poor condition. The adjacent areas within the vicinity of the courts contain significant amounts of overgrown vegetation. These factors combined with level changes within the courts make this solution expensive. In addition, there are restrictions on how Cullingworth Courts can be used and developed and the travel distance from the courts to the school site would be a deterrent to use by school staff, particularly in the autumn/winter months;
- Improving and expanding the existing car parking at the front of the site adjacent to the main school entrance – this proposal would involve the provision of new car parking accessed via a new access road that would encroach on around 200 square metres of existing playing field. Discussions with Sport England, the Department for Education and the Local Planning Authority during the production of the BSF control option for Westborough High indicated that it would be acceptable to improve parking at this location. However, this proposal would present significant complexities involving football pitches that are used by the neighbouring St John Fisher Roman Catholic High School as these would need to be re-configured and would impact on playing field provision that is already at a premium on this site;
- Providing car parking off Mitre Street - The proposed area for a new car park is within the school boundary and currently disused. Conversion to car parking would be relatively simple and cost effective, with no changes to existing playing fields required. Discussions have been held with the school that would support the development of a staff car park in this location and the LA has previously obtained outline planning permission for car park development in this area as part of the BSF application.

Taking into account all considerations, the recommended option for the provision of additional car parking on the Stockhill Street site is the development of a new staff car accessed off Mitre Street as this represents the least risk in terms of cost, location and deliverability. The estimated cost of this proposal is £55K.

e) *Provision of additional hard standing play areas*

It will be necessary to provide approximately 150m² of new hard standing play surface as an extension to the existing playground in order to compensate for the loss of hard standing due to the siting of the new modular building. The estimated cost for the provision of the new hard standing play areas is £25K.

f) *Miscellaneous works*

There are other miscellaneous works required including improvements to drainage estimated to cost around £10K

The following provides a summary of the proposed capital outlay including professional fees and contingencies:

Renovation of the existing modular buildings	34K
Provision of additional modular accommodation	210K
Upgrade of the electrical supply	16K
Additional car parking off Mitre Street	55K
Provision of replacement hard standing area	25K
Miscellaneous items e.g. drainage	10K
Total estimated costs	350K

What are the benefits / critical success factors?

The provision of the additional modular accommodation will increase the school's net capacity from its current figure of 907 (which lies within its workplace range of 907-1008 and is based on an admission number of 180) to 1000 (which lies within a revised workplace range of 986 to 1096 and is based on a future admission number of 200). The additional units should ensure that there is sufficient space for the increased pupil numbers over the next five years, whilst ensuring that the school retains a degree of organisational and curriculum flexibility. As pupil numbers settle down in future years following the introduction of an admission number of 200 from academic year 2012-13, the ongoing need for the additional units will be regularly reviewed by the School Organisation and Planning Team within DCYP.

Deliver on the Dewsbury High Schools reorganisation - the procurement of modular buildings enables the LA to deliver on its ambitions for re-organisation by implementing the transitional arrangements required to discontinue Birkdale High and enlarge Westborough High.

The procurement of good quality, refurbished modular buildings is cost effective and provides accommodation that will meet buildings regulations and current Department for Education Building Bulletin guidance for secondary schools.

The proposals will provide additional car parking for staff beyond that required to accommodate the rise in staff numbers arising from the increased pupil intake, thereby helping to ease the current issues with on street parking by staff on Stockhill Street, which is currently a cause for concern amongst local residents.

Should the school's accommodation requirements change in the future thereby eliminating the need for the additional modular accommodation, the buildings can be easily relocated to another school(s), therefore providing a cost effective solution to future needs elsewhere.

FINANCE

KMC Gross Total (including external/grant funding if applicable) (£000):

Profile:	Year	<input type="text" value="10/11"/>	<input type="text" value="11/12"/>	<input type="text" value="12/13"/>	<input type="text" value="12/14"/>
	Sum	<input type="text" value="£"/>	<input type="text"/>	<input type="text" value="£"/>	<input type="text" value="£"/>

KMC Net Total (excluding external/grant funding i.e. cost to KC) (£000):

Profile:	Year	<input type="text" value="09/10"/>	<input type="text" value="10/11"/>	<input type="text" value="11/12"/>	<input type="text" value="12/13"/>	<input type="text" value="350K"/>
	Sum	<input type="text" value="£"/>	<input type="text" value="£"/>	<input type="text" value="350K"/>	<input type="text" value="£"/>	

Capital implications including lifecycle:

The total estimated cost of this project is 350K. Discussions with the school have secured a minimum contribution of 80K towards the betterment works (i.e. renovation of existing modulars; electricity supply upgrade; additional car parking; additional hard play; miscellaneous items). The LA's contribution will be around 270K, with any increases above the 350K estimated cost shared on a 50/50 basis between the LA and the school.

The LA's contribution will be funded from the 2011/12 New Pupil Places funding stream.

The existing modular buildings are owned by the Dewsbury Learning Trust. The additional modular buildings being procured will be owned by the Council and provided to the Dewsbury Learning Trust for use for educational purposes. If and when the Council (based on advice from the School Organisation and Planning team within DCYP) and the school agree that the modular buildings are no longer required at Westborough High, the Council will relocate the buildings for use at another site or dispose of them.

Future lifecycle costs will be identified via the LA's rolling programme of condition surveys, which are funded through either a revenue Service Level Agreement (SLA) with the Physical Resources & Procurement Service (PRP) or the DCYP element of the Council's Capital Plan. Each maintained school receives a fabric, electrical and mechanical survey approximately every 3 years. All condition information gathered is stored on the Council's Establish Enterprise Asset Management system and is used to prioritise works for future capital replacement programmes. The information is shared with the school and forms the basis of their own maintenance programme. Funding for future capital replacement works will fall to either the LA through its Capital Maintenance Programme for Schools and/or the school through its Devolved Formula Capital (DFC) and delegated Repairs and Maintenance Funds.

Life of Asset:

The refurbishment of existing modulars will extend their life by a minimum of five years and longer if an appropriate maintenance regime is undertaken by the school. The additional modulars should have a minimum life of 20-25 years providing that appropriate maintenance is undertaken. The new car park should have a minimum life of 20 years before re-surfacing is required for tarmacadam runway areas. To facilitate adequate drainage, the car parking spaces themselves will be a permeable crushed stone finish which should last between 10-15 years.

Revenue Implications

In accordance with the Kirklees Local Management of Schools (LMS) Formula, the school will be provided with approximately £15K per annum of additional revenue funds via the Dedicated Schools Grant (DSG) to cover the extra costs generated by the increased floor area of around 270m². This funding is to cover heating, lighting, cleaning, caretaking, maintenance and other miscellaneous building related costs. This funding is in addition to the extra funding of around 150K that will be generated by the extra Year 7 pupils joining the school in September 2011. This funding is required to cover teaching salaries, support staff salaries, furniture, teaching resources etc.

DELIVERY & MANAGEMENT

Details of initial consultation & political support:

The provision of the modular accommodation has been subject to extensive discussions with the school, the Dewsbury Learning Trust that owns the Westborough buildings and land, and officers from the Council's Schools Organisation and Planning Team (within the Directorate for Children and Young People) and the Physical Resources and Procurement Service (PRP).

The proposal was discussed at DCYP Portfolio Holders on 2nd June and 23rd June 2011 and was fully supported by the lead Members. The Local Ward Members for Dewsbury West (Cllrs K. Hussain, M. Hussain and D. O'Donovan) were provided with electronic copies of the planning applications on 3rd June 2011 and took part in a site visit to the Stockhill Street site on 22nd June 2011, which also involved representatives from the school and PRP. The Local Ward Members were fully briefed on all proposals during the site visit. Two Local Ward Members were broadly in support of the proposals. One Local Ward Member explained that he was part of the Heavy Wollen Planning Committee and therefore could not make any comment. No objections were raised regarding the proposals. However, it was recognised that a further review of parking, current travel policy and practices may be necessary in the future.

Will the Project impact on hard to reach groups?

This project will enable the re-organisation of High School provision in Dewsbury to occur as required by the Cabinet decision on 7th December 2010. The impact on all groups including hard to reach groups was detailed in this report.

Other options appraised

This project is part of the ongoing overall re-organisation of education in the Dewsbury area, as outlined in the detailed report to Cabinet on the 7th December 2010, which is available on the Council's Intranet. This review incorporated extensive public consultation and an appraisal of all the school sites in the pyramid, planned and future pupil numbers, geographical locations and Planned Admission Areas as well as the views of parents and local Members.

Is this subject to OJEU Regs?

No – as the value of the works is below the OJEU Regulations threshold.

How will this be procured:

The refurbishment of the modular buildings will be undertaken by the Council's Building Services through the existing term contract. The procurement of the modular buildings and other associated betterment works will be delivered by the Council's PRP Service using a competitive tender process in accordance with the Council's Contract Procedure Rules.

How will this Project and any consequent contract be managed:

A project manager from PRP Project Management has overseen the development of this project, supported by the School's Link Asset Manager within PRP. The procurement of the works and on site contract management is being undertaken by the Architects team within PRP.

The delivery of this project in terms of cost, timescale and quality is being monitored by the PRP Schools Assets Board, with regular updates being provided to the school and the DCYP Schools for the Future Project Co-ordinating Board.

KEY RISKS**Key risks in undertaking / not undertaking this project:**

If this project is undertaken, it will face the general risks normally associated with procuring capital projects e.g. potential for scope creep; unforeseen site conditions; potential for cost increases through unfavourable tender etc; impact of adverse weather; potential supplier issues, all of which can impact on deliverability and the ability to provide the required services on time, and within the approved budget. A specific risk on this project is that although planning permission has been applied for, it has not yet been secured and this will not occur until Aug 11.

However, if the procurement of modular accommodation (as set out in this business case) does not proceed, there will be insufficient space on the Westborough High Stockhill Street site to accommodate the new Year 7 intakes in September 2011 and 2012 plus the existing pupils on the site. This would have a detrimental impact on the ongoing re-organisation of school places in the Dewsbury area, with the subsequent uncertainty potentially impacting pupil attainment and parental choice, and would mean that the Cabinet decisions taken in December 2009 and 2010 could not be enacted.

How will these be managed / mitigated?

A Planning application was submitted on 10th June 2011 and will be considered by Planning Committee in August 2011. A meeting with local Cllrs to explain the project occurred on site at Westborough High on 22nd June 2011. The main project works will be tendered in July 2011 so that a contractor can be appointed as soon as planning permission is obtained, thereby ensuring that the modular accommodation will be available to the school by end of October 2011. A contingency plan has been developed to accommodate pupils between Sept – Oct 2011. This project has a PRP Project Manager and Contract Co-ordinator appointed and the programme, costs and quality are monitored monthly by the PRP Schools Assets Board.

OTHER INFORMATION

This FBC approved by: Cabinet

Position: 5th July 2011