

Mr Burrett, Cabinet Member for Education and Skills (and Deputy Leader)	Ref No: ES14 (18/19)
December 2018	Key Decision: Yes
Expansion of Bourne Community College	Part I
Report by Executive Director Economy, Infrastructure and Environment and Director of Education and Skills	Electoral Division: Bourne
<p>Summary</p> <p>The County Council has a statutory duty to provide sufficient school places for all children who need a place. This report seeks approval for the allocation of capital funding from the Basic Need Capital Programme to undertake an expansion project at Bourne Community College that will provide 150 additional school places for secondary aged pupils from September 2019, to meet the demand of growing pupil numbers in the Southbourne locality.</p>	
<p>West Sussex Plan: Policy Impact and Context</p> <p>This proposal is in accordance with the Best Start In Life Policy within the West Sussex Plan. It will ensure access to education meeting the needs of the community.</p>	
<p>Financial Impact</p> <p>This proposal will reduce the amount of unallocated Basic Need funding as shown in the table in paragraph 4.2. Extra pupils and building space will create higher revenue costs; however these will be funded by additional per pupil funding from the Government as the places created fill up.</p>	
<p>Recommendations</p> <p>The Cabinet Member for Education and Skills is asked to:-</p> <ol style="list-style-type: none"> (1) Approve the allocation of £3.674m from the Basic Need Capital Programme and £0.246m of Section 106 funds to complete the design services, and to fund the expansion works and the completion of a procurement process for the delivery of works at Bourne Community College as detailed in paragraphs 2.2, 4.3 and 4.4. (2) Delegate authority to award the contract for carrying out the works detailed in the report to the Executive Director Economy, Infrastructure and Environment. 	

PROPOSAL

1. Background and Context

- 1.1 The County Council has a statutory duty to provide sufficient primary and secondary school places for all children who need a place. In its strategic role as commissioner of school places, the County Council must respond to changes in demand over time by increasing or removing capacity. It

discharges this duty in partnership with Diocesan authorities and other providers. In deciding the need for places it considers the capacities of existing schools and the forecast number on roll within a locality (family group of schools).

- 1.2 School places need to be available to pupils for the start of each school year, with projects planned and delivered, wherever practicable, by the summer in the relevant year. The Basic Need requirements are reviewed annually to identify the next tranches of projects and to ensure planned projects are still required following reviews of the projection data of pupil numbers.
- 1.3 In order to accommodate the rise in pupil numbers in the Southbourne area, in March 2017 the Cabinet Member for Finance approved an expansion of Bourne Community College to increase its Published Admission Number from 150 pupils in each year group to 180 pupils in each year group (Decision Reference FIN09 (16/17)).
- 1.4 The project to provide additional places at Bourne Community College will be procured utilising a two stage design and build approach with Stage One comprising the design fees and Stage Two being the works, furniture and equipment, fees, and information and communications technology (ICT) installation.

2. Proposal Details

- 2.1 The proposal is to expand Bourne Community College. The expansion will enable the school to increase its admission number in September 2019 from 150 to 180 pupil places and provide the appropriate teaching accommodation.
- 2.2 To meet the needs of the increased number of pupils, the school requires:
 - 5 classrooms
 - Internal refurbishments
 - Group room / Meeting room
 - Maintenance works to existing Science block
 - New Multi Use Games Area (MUGA)
 - Pupil and staff WCs and accessible hygiene facility
 - Additional car parking.
- 2.3 The proposed expansion will ensure that the County Council meets its statutory duty to provide sufficient secondary school places in the locality and meets its statutory responsibility with regard to the provision of school places in safe and properly maintained buildings.

FACTORS TAKEN INTO ACCOUNT

3. Consultation

- 3.1 The project has been designed and agreed in full consultation and agreement with the school.
- 3.2 The project has secured planning permission.

- 3.3 The details of the proposal have been shared with the local Member representing the Bourne Division.
- 3.4 The Cabinet Member for Finance and Resources has been consulted on this proposal.

4. Financial (Revenue and Capital) and Resource Implications

- 4.1 The Capital Programme, approved by the County Council at its meeting on 15 December 2017 included a gross sum of £27.863m for new Basic Need projects in 2018/19.
- 4.2 The table below shows the Basic Need funding available going forward. Please note there are assumed Basic Need settlements totalling £33m included in the table below covering the years 2020/21 to 2022/23.

	2018/19	2019/20	2020/21- 2022/23	Total
	£m	£m	£m	£m
Basic Need Grant per Capital Programme	27.863	25.701	51.825	105.389
Previously committed (as per August monitor)	10.302	16.595		26.897
Required for Bourne Expansion	0.005	3.669		3.674
Uncommitted	17.556	5.447	51.825	74.818

- 4.3 A contractor for Stage One, production of the costed design, was procured via a competitive tender. The anticipated cost of Stage One was £80,000 and this has already been funded from the monies the Cabinet Member approved for allocation to School Basic Need design fees (Decision Reference ES06 (17/18)). The balance required to fund the completed design is £71,000.
- 4.4 Competitive prices have now been sought from the main contractor for all of the packages of work required for this project. The County Council's Employer's Agent and Cost Manager has advised and concluded that a budget in the sum of £3,609,000 will be sufficient for the building works, including the maintenance works undertaken as a School Managed Project. Professional advice is to be sought on the design before works commence on site and a Clerk of Works appointed so as to protect the Authority's interests. A gross budget for ICT and loose furniture and equipment and fees is required in the sum of £240,000.
- 4.5 The cost of this expansion is around £26,700 per place created; this is lower than the average secondary expansion, the cost of which is £29,700 per place.
- 4.6 The gross budget requirement to complete the remainder of the project for Stage Two is therefore £3.92m funded from Basic Need (£3.674m) and Section 106 (£0.246m).

5. Risk Assessment Implications and Mitigations

5.1 The County Council is under a statutory duty to secure safe and sufficient education provision within the area. This project will ensure that the County Council meets its statutory duty to provide sufficient secondary school places in the locality and meets its statutory responsibility with regard to the provision of school places in safe and properly maintained buildings.

6. Other Options Considered

6.1 One alternative is not to undertake the project. This would mean that the County Council cannot meet its statutory requirement to provide sufficient secondary school places in the area.

7. Equality and Human Rights Assessment

7.1 The proposal has been assessed against the criteria in respect of the Equality Act 2010 and, as it would not impact on any specific pupils or identifiable groups, this section is not applicable for this decision.

7.2 Everyone has the right to respect for private and family life, home and correspondence under Article 8 of the Human Rights Act. The impact of any proposed changes on the right to family life will be taken into consideration. Article 2 of the First Protocol is the right to education. No person shall be denied the right to education. The proposals therefore support this right as school places will be available in the Southbourne area for all children of secondary school age.

8. Social Value and Sustainability Assessment

8.1 Not applicable.

9. Crime and Disorder Reduction Assessment

9.1 None

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Background papers

None