

Division(s): Burford & Carterton North East
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## **DETAILED PROJECT APPRAISAL**

**APPRAISAL NO. ED 714**

**NAME OF SCHEME:** Burford Community College – Phase 3  
New 8 Classroom Teaching Block and Drama Studio

**START YEAR:** 2009/2010

**BASIS OF ESTIMATE:** Mouchel estimate based on agreed sketch scheme.

### **1. INTRODUCTION**

Burford Community College has had a large number of temporary classrooms provided over the last 35 years to cater for growth in pupil numbers at the school. Two phases of new build replacement completed in 2005 and 2007 has enabled the removal of about half of the temporary buildings. The proposed third phase, which is the subject of this approval, will provide a further 8 new classrooms and a drama studio and the removal of all remaining 10 temporary classrooms.

The removal of all the temporary buildings from the school site will be a condition of the planning approval for the scheme and the school have confirmed their agreement to their removal on completion of the new build.

The scheme has the full support of staff and the School's governing body.

### **2. DESCRIPTION OF PROJECT**

The proposed works will provide 8 classrooms with storage space, staff workbase, a drama studio with costume and scenery store and faculty office together with pupil and staff toilets, ancillary accommodation, siteworks, external services and landscaping.

The works include clearance of the redundant farm buildings, paving and grassed areas around the new building, the demolition and removal of the remaining 10 temporary classrooms on completion of the new building and the reinstatement of grounds with an extension to the tennis court and re-provision of grassed areas.

The school will take forward a rationalisation and re-allocation of their existing accommodation in order to provide for the internal relocation and integration of the Learning Support Department currently situated in inappropriate temporary accommodation remote from other school buildings.

### **3. JUSTIFICATION AND ASSESSMENT OF NEED**

The County Council's Asset Management Plan has identified as a high priority the suitability and condition issues associated with the high number of teaching classrooms in ageing temporary buildings. An AMP priority is to replace temporary buildings that are beyond economic repair by the provision of permanent built accommodation.

The condition of the existing temporary buildings reflects their age and has a growing repairs and maintenance liability as identified in the Assessed Need Report. The total cost of assessed needs for both delegated and non-delegated work was £25,200 in 2007/08 in respect of the temporary classrooms that will be removed as part of this project but this figure will increase significantly as most of the temporary buildings are now considered to be beyond economic repair. The proposed work will have a significant impact in reducing the outstanding suitability and condition issues at the school, and will offer the opportunity for better educational attainment. There will be revenue savings due to the school using newly refurbished buildings and there will be a reduction in repairs and maintenance liabilities.

The temporary classrooms generally have inadequate ventilation and lighting and pupils and staff do not have access to toilet accommodation in the near vicinity. These accommodation issues have a direct impact on teaching and learning. The new accommodation is situated next to the earlier phases of new classroom accommodation and will reduce the amount of walking time at class changeovers between teaching periods. Each of these factors will offer the opportunity for an improvement in educational attainment at the school.

### **4. OTHER OPTIONS**

There are two other options available.

The first option is to do nothing. This will leave the school with 10 classrooms in temporary buildings and will require the continued maintenance of the buildings that are beyond economic repair. This will fail to address suitability or condition issues, it will incur rising repairs and maintenance costs and it will fail to achieve savings in the assessed needs cost of £25,200 as identified above.

The second option would be to replace the temporary classrooms with new temporary units at a cost of approximately £1m. This will fail to address the suitability issues and will only achieve a reduction in repairs and maintenance liabilities in the short term. The other benefits of educational attainment noted above will not be achievable.

## **5. FINANCIAL IMPLICATIONS (See attached Resource Appraisal)**

### **(i) Capital**

The estimated cost of the project inclusive of professional fees is £2,500,000.

This will be met from a school contribution from their Devolved Formula Capital Grant (£100,000) and the balance (£2,400,000) will be met from government loan sanction provided as part of Oxfordshire's Supported Capital Expenditure allocation. The scheme is identified in the Capital Programme Forward Plan.

### **(i) Revenue**

Day to day revenue costs will be met through the schools delegated budget.

The net floor area of the school will increase by 247 m<sup>2</sup> as a result of these works and this will be reflected in an adjustment in the school's funding formula.

There will be a reduction in the Delegated and Non-delegated Repairs and Maintenance Liability following a reduction in the Assessed Needs Costs

### **(ii) Risk**

An assessment of risk has been carried out by Property Services and Mouchel and a Risk Register is being maintained for the project.

### **(iii) Whole Life Appraisal**

Whole life appraisal techniques have been integrated within the design development of this project to reduce running costs to the end user.

## **6. ENVIRONMENTAL IMPLICATIONS**

The building work will be carried out in accordance with the planning permission issued by the County Council. The design, materials and landscaping will be as specified in the planning consent.

The design provides for natural passive ventilation and solar shading without depriving the internal areas of natural lighting, as per "Guidelines for Environmental Design in Schools - Building Bulletin 87". Heating will be provided by an air source heat pump giving significant energy and carbon savings over traditional boiler plant.

## CMDSI4

The building is expected to receive a "Good" rating in the Building Research Establishment's Environmental Assessment Method (BREEAM). Pre-Assessment estimation, which allows a quick evaluation of the likely environmental rating a building would achieve under a formal BREEAM Schools assessment.

The sustainability principles applied to the design incorporate the values of comfort, good internal environment (heating, lighting, ventilation) and adequacy to the teaching areas. The existing quality of the site and landscape will be enhanced by re-provision of the same number of trees that will be lost. The scheme takes into account the current services and building features and in so doing will make efficient use of the available resources.

**JIM CROOK**

Interim Director for Children, Young People & Families

**SUE SCANE**

Assistant Chief Executive & Chief Finance Officer

**NEIL MONAGHAN**

Head of Property, Environment & Economy

Contact Officer: John Phipps, Service Manager – Capital Planning,  
School Organisation and Planning,  
Children, Young People & Families Directorate  
Tel: (01865) 816455

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