

Committees: Corporate Projects Board <i>[for decision]</i> Projects Sub <i>[for decision]</i>		Dates: 17 December 2018 18 January 2019
Subject: City of London School For Girls Summer Revenue Works 2019 Unique Project Identifier: 12046	Gateway 2: Project Proposal Regular	
Report of: City Surveyor Report Author: Neil Hawkins		For Decision
<h1>PUBLIC</h1>		

Recommendations

1. Next steps and Requested decisions	Approval track: 2. Regular Next Gateway: Gateway 3/4 - Options Appraisal (Regular) Next Steps: Detailed outline of the options for delivery Requested Decisions: <ol style="list-style-type: none"> 1. Approval to proceed to Gateway 3/4; 2. Approval for staff costs of £5000; 3. For City Surveyors Operations department's Minor Works team to pursue delivery options
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2. Resource requirements to reach next Gateway	Item	Reason	Funds/ Source of Funding	Cost (£)
	CoL Staff costs	Preparing specifications to go to market	CoL School For Girls Repairs and Maintenance Revenue Fund	4,000
	Total			4,000
3. Governance arrangements	<ul style="list-style-type: none"> • State the Service Committee responsible. CoL School for Girls Board of Governors • Name of Senior Responsible Officer and their role: Alan Bubbear, Bursar • Project Board not required. Governance by City Surveyors Dept 			

Project Summary

4. Context	4.1 In line with the School's 20-year Repair and Maintenance plan a series of works have been identified between the School and City Surveyors to maintain the School in good order. Additional works have been identified in line with the school's developing requirements, including health and safety, safeguarding and security concerns.
5. Brief description of project	5.1 The works are broad in nature but are based on meeting the requirements of the School's 20-year plan for repairs and maintenance and other requirements such as safeguarding, health and safety, and security requirements. The works can only be carried out during the summer holidays to avoid disruption to the school's facilities and services.
6. Consequences if project not approved	<p>6.1 Given the diversity of the works planned the consequences of not proceeding are varied.</p> <p>6.2 Certain works noted above have an immediate security or safeguarding implication if not undertaken. Other works have arisen from our recent fire risk assessment, Health and safety audit, and access report. We would deem all of these to be important and require immediate attention.</p> <p>6.3 Other works, such as general repair work and decorating, is part of a rolling programme that the School undertakes each year, in order to avoid costlier maintenance and repairs in the future. The consequences of not undertaking such work would not be immediate but would cause greater cost in the future.</p>

7. SMART Project Objectives	<p>7.1 New facilities achieve safeguarding standards, and meet H&S and fire risk assessment needs.</p> <p>7.2 Project completed to programme, on schedule and within budget.</p> <p>7.3 Proposals have local authority planning and building regulation approval (where required).</p>
8. Key Benefits	<p>8.1 School facilities will comply with safeguarding standards and meet fire risk assessment, H&S audit and access audit recommendations (where applicable).</p> <p>8.2 Continued investment in the School's infrastructure via planned repairs and maintenance, to maintain the school premises in a fit state.</p> <p>8.3 By planned maintenance, avoiding costlier catch up repairs when infrastructure fails.</p>
9. Project category	7a. Asset enhancement/improvement (capital)
10. Project priority	A. Essential
11. Notable exclusions	None

Options Appraisal

12. Overview of options	<p>12.1. To undertake works to maintain the school according to its 20 year repairs and maintenance plan.</p> <p>This is the recommended option.</p> <p>12.2 To do nothing. This is not recommended, as it would have a series of negative effects including regulatory and allowing parts of the school to fall into disrepair.</p>
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Project Planning

13. Delivery Period and Key dates	The project programme based on the recommended option (Option 1).		
	1	Governors approval (received)	3 rd December 2018

	2	Corporate Projects Board	17 th December 2018
	3	Project Sub	18 th January 2018
	4	Undertake procurement	4 th March 2019
	5	Appoint contractor(s)	6 th May 2019
	5	Commence summer works	July 2019
	6	Completion of works	August 2019
14. Risk implications	<p>Overall project risk: Green</p> <p>18.1 Delay and/or cost overrun due to the complexity of the programme of works</p> <p>18.2 Poor coordination of the different projects.</p> <p>18.3 Discovery of asbestos where intrusive works are to be carried out.</p>		
15. Stakeholders and consultees	<p>15.1 School Headmaster and Bursar</p> <p>15.2 CoL School For Girls Board of Governors</p> <p>15.3 City Surveyor</p>		

Resource Implications

16. Total estimated cost	Likely cost range: £450,000 - £550,000															
17. Funding strategy	Choose 1: All funding fully guaranteed	Choose 1: Internal - Funded wholly by City's own resource														
	<table border="1"> <thead> <tr> <th>Funds/Sources of Funding</th> <th>Cost (£)</th> </tr> </thead> <tbody> <tr> <td>CoL School For Girls Repairs and Maintenance Revenue Fund (contractor delivery costs)</td> <td>493,000</td> </tr> <tr> <td>CoL School For Girls Repairs and Maintenance Revenue Fund (enabling works and CoL staff costs)</td> <td>12,000</td> </tr> <tr> <td></td> <td></td> </tr> <tr> <td></td> <td></td> </tr> <tr> <td></td> <td></td> </tr> <tr> <td style="text-align: right;">Total</td> <td>505,000</td> </tr> </tbody> </table>		Funds/Sources of Funding	Cost (£)	CoL School For Girls Repairs and Maintenance Revenue Fund (contractor delivery costs)	493,000	CoL School For Girls Repairs and Maintenance Revenue Fund (enabling works and CoL staff costs)	12,000							Total	505,000
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18. Investment appraisal	<p>The works are part of the School's 20-year repair and maintenance plan. As such, failure to continually repair and maintain the premises according to our 20-year plan will, over time, require more costly catch up maintenance.</p>															

19. Procurement strategy/Route to Market	A detailed procurement strategy will be provided at GW3/4 by City Procurement. All procurement exercises will be carried out in consultation with the City Surveyor's Department and City Procurement team. It is likely that the new City Procurement framework will be used, although an open tender process may be preferred.
20. Legal implications	No other planning consents are expected to be required. Safeguarding requirements will be met.
21. Corporate property implications	Given the requirement to provide compliant facilities, the proposal provides a solution to maintain the operational status of this facility via work in accordance with our 20-year repairs and maintenance plan and recent safeguarding regulations.
22. Traffic implications	None
23. Sustainability and energy implications	None
24. IS implications	None
25. Equality Impact Assessment	<ul style="list-style-type: none"> An equality impact assessment will not be undertaken
26. Data Protection Impact Assessment	<ul style="list-style-type: none"> The risk to personal data is less than high or non-applicable and a data protection impact assessment will not be undertaken

Appendices

Appendix 1	Project Briefing
Appendix 2	Proposed Programme of works
Appendix 3	

Contact

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