

## CABINET

21<sup>st</sup> December 2021

### PROGRESS REPORT ON THE CATMOSE EXPANSION PROJECT

Report of the Director of Portfolio Holder for Education and Children's Services

Strategic Aim:	Delivering sustainable development	
Key Decision: Yes	Forward Plan Reference: FP/151021	
Exempt Information	No	
Cabinet Member(s) Responsible:	Cllr D Wilby, Portfolio Holder for Education and Children's Services	
Contact Officer(s):	Dawn Godfrey, Strategic Director for Children's Services	01572 758358 dgodfrey@rutland.gov.uk
	Robert Shore, Schools Capital Programme Manager	01572 720985 rshore@rutland.gov.uk
Ward Councillors	N/A	

#### DECISION RECOMMENDATIONS

That Cabinet:

1. Notes the progress to date on the Catmose Expansion Project

## 1 PURPOSE OF THE REPORT

- 1.1 This report is a key milestone action relating to the Schools Capital Programme to enable the local authority to meet its statutory obligation to provide sufficient secondary schools places within Rutland. This will be achieved by expanding Catmose College, Oakham to deliver additional places through the development of an 8 Form Entry Secondary School. Council approved the project initiation document in March 2021 (35/2021) and the subsequent legal agreement was approved and signed in June 2021.
- 1.2 This report will provide an update of progress to date and the ongoing actions required to complete the project successfully.

## 2 BACKGROUND AND MAIN CONSIDERATIONS

- 2.1 Under the Education Act 1996 Section 14 the Local Authority has statutory functions in respect of provision of primary and secondary schools. These include:

- A local authority shall secure that sufficient schools for providing primary education and secondary education are available for their area.
- A local authority in England shall exercise their functions under this section with a view to
  - a) securing diversity in the provision of schools, and
  - b) increasing opportunities for parental choice.
- The law requires the Local Authority to admit pupils irrespective of the Local Authority in which they live which means that preference cannot be made for Rutland residents, with admission to schools reflecting their own admission arrangements and oversubscription criteria.

2.2 Cabinet received the Stage 1 study (report 93/2020) on 31 July 2020 and approved the need to progress to the Stage Two Feasibility Study for school expansion at the preferred site of Catmose College, Oakham.

2.3 Cabinet received the Project initiation documentation (report 35/2021) in February 2021 and approved the project commencement.

2.4 Rutland County Council have a Grant Agreement in place around the delivery and financials relating to this project. This agreement is between the Council and Rutland and District Schools federation and states each parties obligations. The agreement was signed and sealed on the 17<sup>th</sup> June 2021 and approved this as the lead document for the project.

2.5 The Catmose Expansion Project consists of three interrelated yet distinct actions:

- ❖ Moving and resettlement of Community Care Day Services (Brightways) to be completed by September 2021 (Section 3)
- ❖ Remodelling and refurbishment of the internal spaces vacated by Brightways to establish a minimum of four new classrooms and to be completed by May 2022. (Section 4)
- ❖ Building of new facilities to include three science labs; two design and technology labs; an ICT classroom; breakout spaces and associated other spaces to be completed by April 2023. (Section 5)

### **3 BRIGHTWAYS/COMMUNITY CARE UPDATE**

3.1 Following a full consultation with service users; parents; carers and staff, the decision to move from Catmose College to Unit 16a at OEP was agreed.

3.2 On completion of a successful consultation exercise, the physical move commenced in May 2021 and alterations and amends were completed on time in September 2021.

3.3 The project has established new facilities in Unit 16a at Oakham Enterprise Park. These facilities which are fully operational include; new offices and meeting facilities for Community Care housing up to fourteen members of staff; new wet and dry changing facilities; new teaching kitchens for service users; sensory room;

converted classroom facilities.

- 3.4 Timetabling of these facilities is now in place and fully operational.
- 3.5 An open event is planned for December 2021 to showcase these facilities and highlight the nature of the works and advantages for service users.
- 3.6 The project committed £100,000 from the approval in report 35/2021. The project is now complete and the £100,000 was spent in full.

#### **4 REMODELLING OF INTERNAL SPACES AT CATMOSE COLLEGE UPDATE**

- 4.1 The project will convert up to 450 square metres of vacated space (previously used by Brightways).
- 4.2 An initial budget of £750,000 has been committed to complete these actions.
- 4.3 Following a review of the plans provided by Phase 2 of the feasibility report provided by NPS, a minor modification has allowed for five classrooms as well as toilet spaces within the area to be remodelled at no additional cost. A copy of the planned alterations is given in Appendix 1.
- 4.4 Following a tender led by Catmose College, Denham's have been appointed as the successful bidder and main contractor.
- 4.5 Works to remodel the area commenced in October 2021 with a completion date of May 2022. This will enable an 8 form entry for Year 7 in September 2022.
- 4.6 Reports of progress are provided to the Schools Capital Programme Board on a regular three weekly basis.
- 4.7 Current forecasts indicate that the initial budget will be sufficient to complete the required works

#### **5 NEW BUILD AT CATMOSE COLLEGE UPDATE**

- 5.1 Following a tender process, CPMG have been appointed as the architects for this part of the project and BAM Construction have been appointed as main contractors.
- 5.2 Building works for this element are scheduled to commence in April 2022 and be completed by April 2023.
- 5.3 Current plans are given in Appendix 2. Members should note these are draft at this stage.
- 5.4 Currently no funds have been transferred to the school in relation to this element of the project. the DfE must approve the expansion to the school. A fast-track application was submitted to the DfE on the 11<sup>th</sup> of October. A meeting was held in relation to an eight-form entry for Catmose on the 30<sup>th</sup> of November 2021 from the DfE and the application was approved subject to appropriate planning permissions being granted.

#### **6 ALTERNATIVE OPTIONS**

- 6.1 There are no alternative options to note.

## 7 FINANCIAL IMPLICATIONS

7.1 The school expansion project is funded through ring fenced education capital funding consisting of a combination of Basic Needs Funding and other Schools' Capital monies.

7.2 The breakdown and expenditure committed to date are as per the table below

Area of Spend	Initial Allocation	Amount Passported to School	Amount Committed by School	Amount Committed by RCC
Prelims & RCC Internal Costs	188,000	0	0	188,000
Brightways Move	100,000	0	0	100,000
<b>Total Delivered by RCC</b>	<b>288,000</b>	<b>0</b>	<b>0</b>	<b>288,000</b>
Catmose College Prelims	100,000	100,000	100,000	0
Internal Spaces at Catmose College	750,000	750,000	595,900	0
New Build	4,362,000	0	0	0
Total Delivered by Catmose College	5,212,000	850,000	695,900	0
Total	5,500,000	850,000	695,900	288,000

7.3 The grant agreement (para 2.4) sets out indicative payment dates and milestones that must be met before the next phase payment is released. The grant agreement also sets out reporting requirements of the school to the School Expansion Board.

7.4 As covered in section 3 the Brightways move was completed within the parameters set by the Programme Board with total spend of £100,000 from the project funds.

7.5 Any underspend in a previous phase is deducted from the next payment e.g. if the Internal Spaces at Catmose College underspend by £50k this will be deducted from the next payment in relation to the new build phase.

7.6 The grant agreement clearly states the financial obligations of the Council are limited to £5,212,000 no additional financial support is available to support this project from the Council. The College are aware that they will have to meet any overspends. Any underspends will be retained by the Council

## 8 LEGAL AND GOVERNANCE CONSIDERATIONS

- 8.1 The Schools' Capital Programme Board was established to manage and oversee the overall project objectives and ensure there is proper financial control. The programme board includes the Leader of the Council, Portfolio Holder for Education and Children's Services and is chaired by the Director of Children's Services (project sponsor) and the Councils Finance Manager. This board releases the budget to pay for each stage of the project subject to key milestones being met. A key responsibility of the Board is to oversee the identified risks and issues and ensure the right level of mitigation is in place. The Board maintains a RAID log for the project - a copy of the current is attached as Appendix 3.
- 8.2 Under the Councils project management framework this project is to provide updates on progress against key milestones, this is the first of these reports for this project to meet this requirement

## **9 DATA PROTECTION IMPLICATIONS**

- 9.1 There are no data protection implications arising out of this report.

## **10 EQUALITY IMPACT ASSESSMENT**

- 10.1 An equality impact assessment has been completed previously and no further issues have arisen.

## **11 COMMUNITY SAFETY IMPLICATIONS**

- 11.1 There are no community safety implications arising out of this report.

## **12 HEALTH AND WELLBEING IMPLICATIONS**

- 12.1 There are no health and wellbeing implications arising out of this report.

## **13 ORGANISATIONAL IMPLICATIONS**

### **13.1 Environmental implications**

- 13.1.1 To explore and implement the use of materials where practicable, which optimise the carbon reduction measures and their usage, while ensuring a functional and cost effective balance is maintained. Implementing environmental best practice where practicable throughout the contract. Key measures to address sustainability and environmental impact will be incorporated at the design stage and will form a key part of any planning application.

### **13.2 Procurement Implications**

- 13.3 There are no procurement implications as the procurement is being undertaken directly by Catmose College.

## **14 CONCLUSION AND SUMMARY OF REASONS FOR THE RECOMMENDATIONS**

- 14.1 Overall, the project is making good progress in line with the key milestones previously agreed.
- 14.2 The first action relating to Brightways / Community Care is now completed with all key milestones completed.

- 14.3 Actions two is underway with a completion date of May 2022. This is making good progress in line with agreed timelines and budget
- 14.4 Action three will commence once confirmation of 8FE provided by DfE and on completion of an Implementation Budget by Catmose College and has a completion date of April 2023. We are anticipating a final decision from the DfE on this on the 30<sup>th</sup> November 2021.

## **15 BACKGROUND PAPERS**

- 15.1 No additional background papers to the report

## **16 APPENDICES**

- 16.1 Appendix 1 Area vacated by Brightways - Refurbishment Plans
- 16.2 Appendix 2 - CPMG Catmose Proposed Plans
- 16.3 Appendix 3 - Schools Capital Programme – RAID Log

A Large Print or Braille Version of this Report is available upon request – Contact 01572 722577.

**Appendix A. Name**

## **Appendix B. Name etc...**

Exempt Appendix – Appendix C is marked as “Not For Publication” because it contains exempt information as defined in paragraph 1/2/3/4/5/6/7 of Part 1 of Schedule 12A of the Local Government Act 1972, namely ...