



School Estate Development Programme – Madras College

Morag Wallace
Partnerships Manager
March 2009



Presentation Summary

- Business case key tasks – Morag Wallace
- Programme for delivery of a single site school in St Andrews – Morag Wallace
- Communication activities to date – Senga Hogg
- Local development groups – Morag Wallace

Business Case Key Tasks

- Determining business need
- Assessment of existing buildings and/or possible sites
- Options appraisal
- Benefit analysis
- Cost analysis
- Risk identification and analysis
- Communication plan

Business Case Key Tasks

- Options to be appraised
 - Status Quo
 - Refurbish and extend at Kilrymont
 - Refurbish and extend at South Street
 - New build at Kilrymont
 - New build at another location

Benefit Analysis

- Benefit criteria and design brief established against which each option is assessed
- Initial feasibility designs for each option prepared
- Options assessed in relation to the extent to which each would meet the accommodation requirements and the benefit criteria

Cost Analysis

- Capital expenditure
- Opportunity costs (in essence the market value of the building and land used by that option)
- Lifecycle costs over 30 years

Cost Analysis

- Transport, interest charges, and premises related costs (e.g. rates, utility charges, cleaning, repairs and maintenance, minor improvements, insurance, waste management, grounds maintenance, furniture fittings and equipment)

Indicative Programme

- Initial site assessment by end April
- Business case by end June with reports to Committees in August 2009 when preferred option will be chosen
- Pre contract preparation by end September 2010
- Construction completion by September 2012
- Transition/occupation by October 2012

Local Development Group- Remit

- Be a forum for discussing benefit outcomes and design development of the project
- Provide good communication links amongst Council services, the design team, construction contractor, school and community representatives, parents, pupils and other users of the facilities

Local Development Group Remit



- Cascade information to groups represented
- Participate in surveys and workshops and other feed back sessions
- Receive progress reports

Local Development Group Membership

- Maximum of 12 (with flexibility of membership to reflect the issues being considered)
 - Education Officer -1
 - Head teacher -1
 - Teaching staff -1
 - Non teaching staff -1
 - Community Services -1
 - Pupils -2
 - Parent Council -1
 - Feeder primary school Parent Councils -2
 - Community Councils/ Other Organisations -2

Local Development Group Work Plan



- April – draft design brief and benefit criteria
- May – development of specific school requirements
- June – consider evaluation of business case options