

**CABINET - SUBJECTS FOR CONSIDERATION, 11 DECEMBER 2006 9:00 AM**

**1     New Initiatives/Policy Matters**

Not Relevant

104     MECS06/023CS

Henley High School Redevelopment - Stage 2 (Jane  
Lomax-Smith)  
**APPROVED**

Not Relevant

## CABINET COVER SHEET

1. **TITLE:** Henley High School Redevelopment
2. **MINISTER:** Jane Lomax-Smith  
Minister for Education and Children's Services
3. **PURPOSE:** To seek Cabinet approval to refer Stage 2 of the Henley High School Redevelopment proposal to the Public Works Committee for consideration and report.
4. **IDENTIFY THE RELEVANT GOVERNMENT POLICY AND/OR SA's STRATEGIC PLAN TARGET:** The provision of new facilities for High School education is a core element of the DECS service charter.
5. **ICT COMPONENT**  
Statement included with the submission  
Does the submission have a material ICT Component? ☒ Yes  
  
The Office of the Chief Information Officer agrees with the basis of the assessment of the ICT component contained in this submission (refer Attachment 1).
6. **RESOURCES REQUIRED FOR IMPLEMENTATION**  
No additional funds are required for Stage 2 of the Henley High School redevelopment. The estimated cost of Stage 2 is \$7.675m (excluding GST). \$6.055m is included in the DECS Capital Program and \$1.620m is for the Performing Arts facility.  
  
The Performing Arts Facility will be funded with \$1.4m from the DECS Capital Works Assistance Scheme (CWAS) and \$220,000 from the school. The school will repay half of the cost to the DECS CWAS allocation over 15 years.  
  
The Department of Treasury and Finance agrees with the basis of the assessment of costs contained in this submission (refer Attachment 2).
7. **COMMUNITY AND ENVIRONMENTAL IMPACT**  
Statement included with the submission.  
  
Does the submission have an impact on business?  
☒ No

**8. RISKS**

The main risks currently associated with this project relate to the tender exceeding the estimate for the project due to the current buoyant construction market.

**9. CONSULTATION**

Extensive consultation relating to all aspects of the project has been undertaken since 2004 with educational groups and leaders, community organisations, government agencies and architectural consultants.

The Department of Transport, Energy and Infrastructure has provided project and cost indication estimates, as well as risk management services.

**10. COMMUNICATION STRATEGY** Statement included with the submission.

**11. URGENCY**

The commencement of construction of the permanent facilities for Stage 2 of the Henley High School is proposed for May 2007.


The construction program for the proposed new facilities now needs to commence without delay to ensure essential facilities are in place for occupancy by September 2008.

**12. RECOMMENDATIONS**

It is recommended that Cabinet:

- 4.1 Approve the referral of the Henley High School (Stage 2) redevelopment proposal to the Public Works Committee for consideration and report.

I declare that I have no actual or potential conflict of interest in relation to the proposals contained in this submission



Jane Lomax-Smith

**MINISTER FOR EDUCATION AND CHILDREN'S SERVICES**

25/11/2006

**TO: THE PREMIER FOR CABINET**

**RE: HENLEY HIGH SCHOOL REDEVELOPMENT – STAGE 2**

**1 PROPOSAL**

- 1.1 To seek Cabinet approval to refer Stage 2 of the project to redevelop Henley High School to the Public works Committee for consideration and report.

**2 BACKGROUND**

- 2.1 The Department of Education and Children's Services (DECS) requested through the Department of Transport, Energy and Infrastructure (DTEI) that a Master Plan be developed for the existing Henley High School.
- 2.2 Built development consists primarily of 15 buildings of solid construction including an E wing building, a Technical Studies building, an Home Economics building, canteen, toilets, a large hall, a gymnasium, change rooms, and two student halls. Most of the solid buildings were constructed in the early 1960s. The large hall was constructed in 1973 and the gymnasium in 2000.
- 2.3 A spine consisting of eight timber transportable buildings and toilets was constructed as the original school in 1957. The timber buildings are in poor repair.
- 2.4 A DEMAC building houses the Music facilities.
- 2.5 A number of feasibility studies have previously been carried out on the site but were never funded.
- 2.6 A review of a previous feasibility study in 2003 identified Middle Schooling, Visual Arts and the Performing Arts as the redevelopment priorities for the school.
- 2.7 A District Special class of 12 students was located in the school in 2001. The numbers doubled to 24 in 2004 and will increase to 36 in 2006. The South West Metro District has identified Henley High School as the location for a Special Disability Unit to cater for secondary students with disabilities in the District. Stage 1 of the project, a new unit for the District Special Education classes, is under construction.
- 2.8 The school has successfully applied for a loan under the DECS Capital Works Assistance Scheme (CWAS) to construct a Performing Arts Centre to provide replacement for ageing unsuitable accommodation for Music, Dance and Drama. This building is intended to be constructed as part of this Capital Works Project.



2.9 Stage 2 of the project involves the redevelopment of the Henley High School at an estimated cost of \$7.675m (excluding GST).

2.10 Development of the school site is to accommodate 1050 students. Enrolments above this number will be accommodated in relocatable buildings in accordance with DECS policy. The facility provisions are summarised as follows:

- a new visual arts building
- redevelopment of building 1C to cater for 400 students as a middle school
- a new Performing Arts facility for Music, Drama and Dance
- relocation of teacher preparation areas, storage and Year 12 study area, and demolition of ageing timber transportables.

2.11 The cost of the proposed new facilities and the inclusion of new site infrastructure is estimated to be \$7.675m, excluding GST, on completion. The cost includes \$6.055m for the redevelopment of the school which is included in the DECS Capital works program and \$1.620m for the Performing Arts facility. The Performing Arts facility will be funded with \$1.4m from the DECS Capital Works Assistance Scheme and \$220,000 from the school.

2.12 The project has considered the requirements of the Disability Discrimination Act with respect to making provision for persons with disabilities. The project will be fully certified in accordance with legislative requirements.

2.13 Actual and projected enrolments

2.13.1. Based on the enrolment history of the school over an extended period and projected enrolment demands, the enrolment trend is generally stable with a potential enrolment increase linked to improved facilities.

2.13.2 Recorded enrolments are from the DECS annual student census (August) and include International and Flexible Learning Unit students. Projected enrolment figures for 2007-2009 are based on estimates and information provided by the Principal.

Year	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Henley H S	804	817	842	820	825	802	841	840	951	950	990	1000
Flexible Learning Unit			12	12	12	12	24	24	32	36	36	36
International students	10	12	13	15	15	20	25	31	32	50	50	50

### 3 DISCUSSION

3.1. The proposed redevelopment project aims to provide modern, efficient and functional areas for the effective delivery of education to the community of Henley. The key drivers for the redevelopment proposal are to:

- improve the accommodation for the school and avoid the continuing, and escalating, high cost of maintenance of the building structures
- address non compliance of existing facilities and associated risks.

#### 3.2. Options

Three options were considered in the development of this project.

##### 3.2.1. Option 1: Do Nothing

3.2.1.1. This option was discounted primarily due to the immediate need to upgrade facilities for middle school and visual arts, and reduce the number of high maintenance timber and DEMAC buildings on the site.

3.2.1.2. The result of delaying the redevelopment at Henley High School severely increases the (future) overall capital costs associated with the redevelopment of core services. It is expected that postponement of the Stage 2 redevelopment of Henley High School project will result in significant additional costs due to anticipated price escalation and associated fee and cost increases.

##### 3.2.2. Option 2: New School

3.2.2.1. The table below represents the option of constructing a completely new school for 1050 students as being the most costly alternative. This option was not investigated in detail as the majority of the buildings on site are still suitable for the educational purposes of the school. The gymnasium was only constructed in 2000.

##### 3.2.3. Option 3: Redevelopment of existing facilities on the Henley High School site and provision of new facilities for the Arts

3.2.3.1. This option will provide the school with facilities for 1050 students including a middle school facility for 400 students, an Arts facility including four new Visual Arts classrooms, Dance, Drama and Music classrooms, a Performance space and associated storage, teacher preparation and practice rooms. It will also include the demolition of a number of

timber buildings and a DEMAC building which are in a poor state of repair and represent high ongoing maintenance issues for DECS.

### **3.3. Financial Matters**

#### **3.3.1. Economic, Financial and Budgetary Implications**

3.3.1.1. The table below provides an overview of the indicative Net Present Value (NPV) costs associated with each option. The NPV calculation is based on capital and recurrent costs associated with each option. In summary, although Option 1 results in the lowest cost to Government this is not viable due to the condition and suitability of the current accommodation.

<b>Component</b>	<b>Option 1 Do Nothing</b>	<b>Option 2 New School</b>	<b>Option 3 Redevelopment</b>
<b>NPV 4%</b>	\$46,112,308.39	\$66,877,647.65	\$52,545,546.11
<b>NPV 7%</b>	\$40,980,567.10	\$60,019,191.69	\$47,006,775.80
<b>NPV 10%</b>	\$36,687,629.47	\$54,194,404.78	\$42,344,303.54

#### **3.3.2. Required Resources**

3.3.2.1. No additional funds are required for this project. Funds of \$6.055m have been allocated in the DECS Capital Works Program for this project. The school has approval for a Capital Works Assistance Scheme loan of \$1.4m to complete the Performance Arts facility and is contributing \$220,000 to the project. The school will repay half of the cost to the DECS CWAS allocation over 15 years.

3.3.2.2. The Department of Treasury and Finance (DTF) agrees with the basis of the assessment of costs contained in this submission.

#### **3.3.3. South Australian Strategic Plan**

3.3.3.1. This redevelopment project is in line with Objective 1: Growing Prosperity and in particular target (T1.16) Strategic Infrastructure and target (T3.2) Reduce energy consumption in Government Buildings.

#### **3.3.4. Information and Communication Technology Requirements**

3.3.4.1. The Information and Communication Technology (ICT) component of this project involves the extension of the school's Local Area Network for computing, and the telephone communication lines to the new

Administration and classroom buildings. The estimated cost of the ICT component of this project, provided by our electrical consultants BESTEC, is \$92,000. It does not include any active equipment.

### **3.3.5. Staffing Implications**

- 3.3.5.1. There will be no additional staff required to operate the Henley High School when the redevelopment is complete. Additional staff will be required if enrolments increase.

### **3.3.6. Impact on the community and the environment**

- 3.3.6.1. The redevelopment of Henley High School will make a significant and positive contribution to the families within the district and be of benefit to the community as a whole.

- 3.3.6.2. The redevelopment of Henley High School will meet all legislative and Building Code requirements.

- 3.3.6.3. The project has considered the requirements of the Disability Discrimination Act with respect to making provision for persons with disabilities. The project will be fully certified in accordance with legislative requirements.

- 3.3.6.4. The National Native Title Tribunal has no record of Aboriginal sites in the proposed works location.

#### **3.3.6.5. Business Impact Statement**

- 3.3.6.5.1. Approval for the Capital Works project will not directly impact on business, however local businesses will benefit to the extent that they participate in the construction of the facility.

#### **3.3.6.6. Environmental Strategies**

- 3.3.6.6.1. The importance of incorporating Ecologically Sustainable Development (ESD) principles into the new facilities is recognised:

- a facility with good environmental qualities will provide a positive work environment for pupils and staff
- a facility that consumes less energy, reduces waste and encourages reuse of resources will provide benefits for both the school facility itself, and for the wider community.

3.3.6.6.2. A significant assessment of environmental issues to ensure minimal impact upon the environment and a major review of existing plant and equipment with an emphasis on achieving improved energy efficiency have been undertaken.

3.3.6.6.3. All of the buildings are designed to Ecologically Sustainable Design principles. To support these principles, the buildings will include passive design features, energy efficient heating and cooling and water conservation.

### **3.3.7. Risk Management Strategy**

3.3.7.1. DTEI, in conjunction with DECS, has initiated a formal risk management process, which has produced a risk plan that is reviewed regularly by the Project Control Group. The assessment indicated that the project was in the low range of risk.

3.3.7.2. The Risk Plan identifies possible risks against each phase of the project's progression in accordance with the phases of project development. This process is instrumental in identifying and managing possible and actual risks.

3.3.7.3. The formation of a Project Control Group, which consists of key stakeholders from DECS, Henley High School, architects and engineers, with the authority to make decisions will manage risks in a timely manner through proper communication and reporting through to project completion.

### **3.3.8. Consultation**

3.3.8.1. The Department of Treasury and Finance (DTP) has evaluated the financial information presented and considers that it is in accordance with the DTF guidelines.

3.3.8.2. The Crown Solicitor has been briefed on this project and considers that it has been developed in accordance with the legal requirements and accepted procedures and guidelines. No outstanding issues were identified.

3.3.8.3. The Office of Sustainability has endorsed the project and considers that it has been developed in accordance with the DTEI Guide note "Ecologically Sustainable Development in Planning and Design" and is consistent with the objectives and

requirements of the Government Energy Efficiency Action Plan.

### **3.3.9. Implementation Plan**

#### **3.3.9.1. The project includes the following major components:**

- the construction of a new teaching building for Visual Arts that incorporates teacher preparation, storage, a ceramics art room, two general art rooms, a General Learning area (GLA), and a computing area
- the redevelopment of building 1C will provide 16 General Learning areas (GLAs), two multipurpose areas, two General Science laboratories, teacher preparation and storage
- the construction of a performing arts facility with a large performance area, a drama space, a dance space, a music space, music practice rooms, secure storage and teacher preparation
- upgrading buildings 6 and 7 to provide six General Learning Areas (GLAs) (already completed to provide temporary accommodation on the site during construction)
- modifications and upgrading to other solid buildings on the site to provide, year 12 study area, counsellors' area, storage and teacher preparation
- landscaping and paving to address potential safety issues caused by car parking in the middle of the school.

**3.3.9.2.** The project has considered the requirements of the Disability Discrimination Act with respect to making provision for persons with disabilities. The project is fully certified in accordance with legislative requirements. The project will be submitted for Development Approval prior to any construction works commencing.

#### **3.3.9.3. Staging Plan for the New Facility**

**3.3.9.3.1.** The construction stage will be approached in a way to ensure:

- noise, vibration, fumes and dust of construction is contained to limit impact upon the school and recreational areas during Stage 2 works
- there are no un-manageable constraints on the natural flow of construction.

#### **3.3.9.4. Key Project Program Dates**

The following are the key project program dates for the Henley High School redevelopment project.

<u>Activity</u>	<u>Date</u>
Planning Approval Granted	August 2006
Cabinet Approval	December 2006
Public Works Committee Hearing	January 2007
Public Works Report to Parliament	February 2007
Tender Call and Appraisal	March 2007
Award Contract	April 2007
Construction Commencement	May 2007
Construction Completion	September 2008

#### **3.3.9.5. Project Management**

3.3.9.5.1. The delivery of the Henley High School redevelopment will follow the best practice principles for project procurement and management as advocated by the State Government and construction industry authorities.

3.3.9.5.2 After the commencement of construction, project management led by DTEI will focus on on-site activities and the quality and timeliness of construction and effective liaison with the operating school.

#### **3.3.9.6. Project Procurement**

3.3.9.6.1. The project is being delivered in accordance with the Project Implementation Process (PIP), relevant DTP Instructions, and Premier and Cabinet Circulars and Statutory requirements.

#### **3.3.9.7. Award of Construction Contract**

3.3.9.7.1. The Department of Transport, Energy and Infrastructure (DTEI) is providing the risk management services prescribed in PIP to the project and is providing professional cost management services.

#### **3.3.10. Communication Strategy**

3.3.10.1. There will not be any associated costs of communicating the outcome of the Cabinet proposal to key stakeholders and the general public.

3.3.10.2 The implementation of the proposal will be communicated to all stakeholders through scheduled meetings with the Project team, High School, Governing Council and community.

### 3.3.11. Executive Council

- 3.3.11.1. No elements of the proposal will require the approval of Her Excellency the Governor in Executive Council after Cabinet approval.

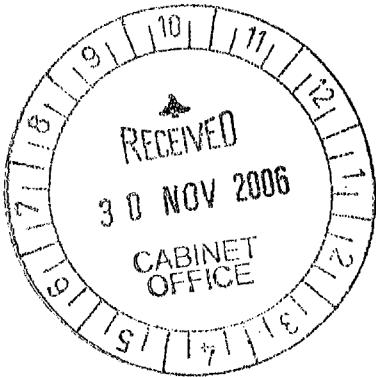
## 4 RECOMMENDATIONS

It is recommended that Cabinet:

- 4.1. Approve the referral of the Henley High School (Stage 2) redevelopment proposal to the Public Works Committee for consideration and report.

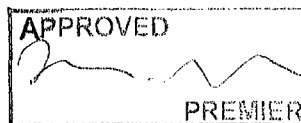
Jane Lomax-Smith  
MINISTER FOR EDUCATION AND CHILDREN'S SERVICES

20/11/06



***In Cabinet***

11 DEC 2006







MINUTES forming ENCLOSURE to

File: 2006/03711/01

TO: Anne Harding, Department of Education and Children's Services

**RE: ICT ASSESSMENT OF ICT INFRASTRUCTURE FOR CABINET  
SUBMISSION – HENLEY HIGH SCHOOL REDEVELOPMENT**Background

The Department of Education and Children's Services is seeking an Office of the Chief Information Officer (OCIO) and Office of the Chief Technology Officer (OCTO) assessment of the ICT component of the cabinet submission received 25 September 2006 entitled **Henley High School Redevelopment**.

This minute summaries the assessment for the ICT components of the submission and concludes with the OCIO/OCTO assessment recommendation.

ICT Components in the cabinet submission

The cabinet submission seeks funding for the redevelopment of Henley High School. The scope of the ICT components includes the extension of the internal Local Area Network within the school (ICT Project). The scope includes network cabling and data points and the telephone communication lines to the new administration and classroom buildings. The scope of the ICT Project excludes any active network devices such as hubs or switches. The estimated cost of the ICT Project is \$92,000 within the broader redevelopment project estimated at \$7.675 million. The estimated completion date for the ICT Project is April 2008.

Based on the information provided, the ICT Project is classified in the following ways:

- The ICT Project is a **discretionary investment**.
- This is an **infrastructure** project enabling the provision of ICT services for students and staff at the school.
- This is a **business enhancement** initiative which will enable incremental improvements to the ICT services provided to staff and students.

Note: further details about the possible project categories can be found in section 4 of the ICT Investment Prioritisation Framework – Assessment Guideline.

Assessment of strategic alignment, value and risk

DECS have identified the alignment of the ICT Project with State strategic plans and agency specific plans: the ICT Project will support greater use of the internet within the school supporting T4.7 in the South Australian Strategic Plan. The project will also enable improved learning outcomes in the arts and other curriculum areas that utilise enterprise education (T4.9). DECS has a target of providing access to computing facilities on a 1:5 ratio. The improvements to the school network will facilitate achievement of the DECS target.

The Assessment Guideline explains that the value of an ICT initiative is determined by the extent of contribution to business improvement, systems improvement or

organisational improvement as well as the financial value of the initiative. DECS have identified the value of the ICT Project is the systems improvement that will be enabled from the enhanced network access for the staff and students.

DECS have reviewed the risks associated with the ICT Project and have assessed the risks as being low. In support of the risk assessment DECS have informed us that:

- they have significant experience and expertise in similar ICT installations in schools
- the ICT components will be designed and implemented by electrical consultants who will be managed by DECS IT Services in line with DECS ICT Standards and guidelines.

The OCIO and OCTO agrees that the overall risks associated with the ICT Project are low. However, we do consider there to be additional risks associated with the costs estimates for the ICT Project. The cost estimates are based on standard costing estimates by the electrical consultant for these types of project. The OCIO therefore believes that there is a risk that the final implementation costs will be higher than planned.

#### Considerations

We note the following:

- Relevant whole of government standards for the procurement of ICT network infrastructure and ICT project management will be used;
- This initiative appears consistent with the South Australian Government architecture and will remain so;
- Re-use of existing ICT will be maximised where possible;
- Adequate lightning protection will be implemented for the infrastructure;
- Sufficient capacity for a 5 year horizon will be implemented.

#### OCIO/OCTO Recommendation

Based on the information provided about the ICT Project, the OCIO and OCTO gives in-principle support for the cabinet submission subject to the considerations noted above.

Office of the Chief Information Officer  
Thursday, 28 September 2006

Office of the Chief Technology Officer

## Attachment

Project categories: Sometimes Government must implement certain initiatives due to legal, regulatory, political, technological or other imperatives. Such projects are considered **non-discretionary**. All remaining projects are considered **discretionary**, but may be regarded time sensitive.

### Area of key benefit

Based on the project functionality and the area where the majority of its benefits will be realised, projects can be categorised as follows:

- ▶ **Infrastructure** - projects such as those enabling shared technology across businesses. A network upgrade would represent an example of an infrastructure project.
- ▶ **Transactional** - projects such as those automating repetitive manual transactions, for example the introduction of a procure-to-pay system.
- ▶ **Informational** - projects such as those aimed at improving management reporting and information for decision making, for example implementation of new management reports on business unit financial performance or customer relationship management reports.
- ▶ **Strategic** - projects such as a new line of business or innovative services, for example provision of new maps, real estate or spatial information to the public which were not previously provided.

### Degree of business impact

Based on the degree of change they entail, projects can be considered as related to business continuity, providing business enhancements or leading to business transformation. Accordingly, the categories associated with the degree of business impact include:

- ▶ **Business continuity** - projects that generally address threats to business or service continuity, necessary systems maintenance or upgrades with a view to continue business as usual.
- ▶ **Business enhancement** - projects that are dealing with incremental improvements of existing systems or business processes aiming at enhancing the quality or reach of existing services.
- ▶ **Business transformation** - projects that deal with business growth opportunities, such as development of a new service offering or expansion of existing services.



**Government  
of South Australia**

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Department of Education  
and Children's Services

# **HENLEY HIGH SCHOOL REDEVELOPMENT**

Stage 2

**SUBMISSION  
TO  
THE PUBLIC WORKS COMMITTEE  
OF  
THE SOUTH AUSTRALIAN PARLIAMENT**

A Project by  
The Department of Education and Children's Services

December 2006

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## **1 PROPOSAL**

- 1.1** It is proposed that the Public Works Committee report on Stage 2 of the project to redevelop the Henley High School.
- 1.2** Stage 2 of the project proposed by the Department of Education and Children's Services (DECS) involves the redevelopment of the Henley High School at an estimated cost of \$7.675m (excluding GST).
- 1.3** Development of the School site is to accommodate 1050 students. Enrolments above this number will be accommodated in relocatable buildings in accord with the DECS core plus policy. The facility provisions are summarised as follows:
  - a new visual arts building;
  - redevelopment of building 1C to cater for 400 students as a middle school;
  - a new Performing Arts facility for Music, Drama and Dance;
  - relocation of teacher preparation areas, storage and Year 12 Study area, and demolition of ageing timber transportables.
- 1.4** The cost of the proposed new facilities and the inclusion of new site infrastructure is estimated to be \$7.675m, excluding GST, on completion.
- 1.5** The project has considered the requirements of the Disability Discrimination Act with respect to making provision for persons with disabilities. The project will be fully certified in accordance with legislative requirements.

## **2 BACKGROUND**

- 2.1** The Department of Education and Children's Services (DECS) requested through the Department for Administrative and Information Services (DTEI) a Master Plan be developed for the existing Henley High School.
- 2.2** Built development consists primarily 15 buildings of solid construction including of an E wing building, a Technical Studies building, an Home Economics building, canteen, toilets a large hall, a gymnasium, change rooms, and two student halls. Most of the solid buildings were constructed in the early 1960's. The large hall was constructed in 1973 and the gymnasium in 2000.
- 2.3** A spine consisting of 8 timber transportable buildings and toilets was constructed as the original school in 1957. The timber buildings are in poor repair.
- 2.4** A DEMAC building houses the Music facilities.

- 2.5 Feasibility studies have previously been carried out on the site but were never funded.
- 2.6 A review of a previous feasibility study in 2003 identified Middle Schooling, Visual Arts and the Performing Arts as the redevelopment priorities for the school.
- 2.7 A District Special class of 12 students was located in the school in 2001. The numbers doubled to 24 in 2004 and will increase to 36 in 2006. The South West Metro District has identified Henley High School as the location for a Special Disability Unit to cater for secondary students with disabilities in the District. A building to provide accommodation for these students is currently under construction on the site. Stage 1 of the project, a new unit for the District Special Education classes, is under construction
- 2.8 The school has successfully applied to the School Loans Advisory Committee for approval to construct a Performing Arts Centre to provide replacement for aging unsuitable accommodation for Music, Dance and Drama. This building is intended to be constructed as part of this Capital Works Project.

#### **KEY AIMS**

- 2.9 The proposed redevelopment project aims to provide modern, efficient and functional areas for the effective delivery of education to the community of Henley.
- 2.10 The key drivers for the redevelopment proposal are to:
- improve the accommodation for the school and avoid the continuing, and escalating, high cost of maintenance of the building structures; and
  - address non compliance of existing facilities and associated risks.

#### **EXPECTED OUTCOMES**

- 2.11 The project will provide modern educational accommodation, reduce the highest level of risk, remediate contaminated/hazardous materials, meet legislative compliance requirements and deliver DECS benchmark accommodation for the secondary school students.
- 2.12 Students
- It will allow students to experience a variety of teaching methodologies.
- 2.13 Staff
- It will provide opportunities for enhanced professional learning for all staff.

## 2.14 Community

- Improve the amenity of the site for the wider community;
- Aesthetically improve the presentation of the site.

### Actual enrolments

- 2.15 Based on the enrolment history of the school over an extended period, and projected enrolments demands, the enrolment trend is generally stable with a potential enrolment increase linked to improved facilities.

Recorded enrolments are from the DECS annual student census (August) and include International Students and Flexible Learning Unit students. Projected enrolment figures for 2007-2009 are based on estimates and information provided by the Principal.

### Henley High School enrolments

Year	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Henley H S	804	817	842	820	825	802	841	840	951	950	990	1000
Flexible Learning Unit			12	12	12	12	24	24	32	36	36	36
International students	10	12	13	15	15	20	25	31	32	50	50	50

## 3 SITE OWNERSHIP DETAILS

- 3.1 The secondary school accommodation is planned to be located on the existing Henley High School site located at the corner of Henley Beach Road and Cudmore Terrace, Henley Beach.
- 3.2 The Certificate of Title references for the site are Volume 5431, Folio 688 and 689, Volume 5722 Folio 141 and 143, Volume 5406 Folio 976, registered in the name of the Minister for Education and Children's Services. There are no outstanding land purchase transactions or agreements beyond the formal construction contract to be completed to advance this project.

## 4 PROPOSED SOLUTION

- 4.1 It is proposed to redevelop the existing Henley High School site. The following facility provisions are detailed below:

### Pre Stage 1 (completed January 2006)

- upgrading buildings 6 and 7 to provide 6 General Learning Areas (GLAs) to assist with decanting of students during other stages of the project.



#### Stage 1 (currently under construction)

- the construction of a new District Special Education Unit to cater for 36 students with disabilities.

#### Stage 2

- the construction of a new teaching building for Visual Arts that incorporates teacher preparation, storage, a ceramics art room, two general art rooms, a General Learning area (GLA), and a computing area;
- the redevelopment of building 1C to provide a state of the art Middle School facility for 400 year 8 and 9 students. The redevelopment will provide 16 General Learning areas (GLAs), 2 multipurpose areas, 2 General Science laboratories, teacher preparation and storage;
- the construction of a performing arts facility with a large performance area, a drama space, a dance space, a music space, music practice rooms, secure storage and teacher preparation;
- modifications and upgrading to other solid buildings on the site to provide a year 12 study area, counsellors' area, storage and teacher preparation;
- Landscaping and paving to address a safety issue caused by car parking in the middle of the school.

#### 4.2 The materials palette includes:

- Colorbond finish roof sheeting, gutters and downpipes, with galvanised steel rainwater tanks for the collection of rainwater;
- Repair of existing pre-cast wall panels to the facades of building 1C;
- New external walls are to be clad with compressed fibre cement sheet, painted in finish, selected for durability in the coastal and also school environment;
- Windows and door frames are aluminium, with painted timber door leafs;
- Internal floors are to be carpet and sheet rubber, to suit the specific needs of students. An existing resilient sheet 'dance floor' will be salvaged from the current dance studio and will be reused in the new facility;
- Internal walls are lined with fibre cement sheet for durability and ceilings are lined with perforated plasterboard sheeting, to increase the acoustic performance of spaces;
- Concrete unit paving is proposed externally, for durability and future ease of access to services underneath.

- 4.3 The proposal includes demolition of ageing transportable buildings, currently accommodating teaching areas, year 12 study area, counsellors' area, teacher preparation, toilets and the District Special classes.
- 4.4 The proposed project requires a staged delivery to enable the ongoing operation of the school to be maintained throughout the redevelopment. The redevelopment will be constructed in stages identified as follows:

**Pre -Stage 1 (Completed)**

- Modifications and upgrading of buildings 6 & 7 to provide 6 General Learning areas (GLAs) to assist with decanting students while building 1C is redeveloped as the Middle School and to save the cost of having to provide temporary transportable accommodation on the site.

**Stage 1 (Under construction)**

- Demolition of building 8 – change rooms no longer in use;
- Construction of the District Special Education Unit to provide accommodation for the 2 Special classes currently located in unsuitable accommodation the timber spine buildings and the additional class which started in 2006.

**Stage 2**

- Redevelopment of building 1C as the new Middle School facility;
- Modifications to other solid buildings on the site to relocate other functions currently carried out in the timer spine buildings;
- Demolition of timber Buildings 14-21, the spine and toilets (buildings 13A-13C), DEMAC building 12;
- Construction of the new Visual Arts building;
- Construction of the new Performing Arts building;
- Landscaping and car parking;
- This staged approach has been developed in consultation with the school to minimise disruption and ensure smooth school operations.

- 4.5 The following schematic plans are included to describe the project:
- Appendix 1 – Drawings

4.6 A summary of the schedule of accommodation is provided below:

Building	Existing Area (m <sup>2</sup> )	Area After Redevelopment (m <sup>2</sup> )
Performing Arts	608	561
Visual Arts	204	569 incl 1 GLA
General Learning Areas and Serviced Learning Areas	1908	1536
Storage	178	43
Teacher Prep	178	Relocated elsewhere in existing solid accommodation
Toilets	111	Sufficient elsewhere on the site
Yr 12 study	71	Relocated elsewhere in existing solid accommodation
Surplus building	234	Used by another organisation who have relocated to another site
Change rooms	120	No longer required – use other change room building
Special Education Unit (Stage 1 - under construction)	232	485
<b>TOTAL</b>	<b>3844m<sup>2</sup></b>	<b>3194m<sup>2</sup></b>

This schedule is in accordance with DECS standards and policies.

#### Architectural Design

4.7 The design solution will address the following:

- provision of a school environment that meets all current regulatory standards and encourages best practice educational facilities;
- The existing, aging, high maintenance timber transportable and DEMAC buildings are to be demolished. Facilities accommodated within these buildings have been integrated into new buildings and also the existing underutilised permanent buildings on the site;
- The proposed Middle School refurbishment will support the proposed teaching pedagogy of the Middle School, encourage student interaction

and support a 'care-group' environment. GLAs will open onto each other and also a common area, to facilitate share teaching and connection for a variety of learning activities;

- The Visual Arts, Dance, Drama and Music Centre will provide purpose built facilities for the delivery of the arts curriculum. It creates a consolidated arts precinct within the Henley High School campus, providing an identifiable focus for the arts and fostering opportunities for informal and community arts activities. Facilities include individual and group music practice rooms and studios, drama and dance spaces, two general art rooms, a design classroom and a ceramics room;
- Passive design principles have been incorporated in all proposed works to reduce the reliance on energy. Initiatives include: expansive windows oriented to maximise daylighting and minimise heat gains; natural ventilation of rooms via windows and low-energy 'heat recovery' mechanical plant; collection of rain water for re-use in toilet flushing and irrigation; solar hot water heating of kitchen and toilet water supply;
- The currently poor amenity of outdoor spaces will be improved and will provide a variety of spaces for the ownership and reinforcement of the identity of user groups, eg: Middle School, Arts precinct;
- The existing roadways through the centre of the site will be closed and central car parking relocated to the perimeter of the site, to improve student safety.

The application of contemporary interior space planning principles and selection of materials will provide a best practice 'whole of life' solution for each facility – in terms of cost, health and maintenance.

#### **Development Constraints**

**4.8** In planning the school's redevelopment, the following constraints were encountered:

- the need to minimise any impact on existing operations during construction;
- the associated decanting to permit construction operations proceed.

### **Construction Issues and Sequencing**

**4.9** In determining the sequence of the proposed building works the following considerations have been made:

- student, staff and public access needs;
- teaching functions to be maintained;
- staging and
- contractors' access.

### **Staff and Student Access Needs**

- 4.10** Temporary fencing will be erected to limit access by both students and staff during the course of construction works. However, there will be times when a crossover of contractor/staff and students will occur, and appropriate management procedures will be put in place to suit those requirements.
- 4.11** General teaching facilities services will be affected. Temporary classes will be provided within the existing buildings and the 2 buildings that were upgraded prior to Stage 1 of the project whilst new facilities are constructed.
- 4.12** With these plans in place it is not anticipated that there will be a significant impact on the school's teaching delivery during the redevelopment.

### **Staging and Continuity**

- 4.13** The consultant team has addressed the requirements for staging and developed a design that can be constructed while maintaining air-conditioning and electrical services to the operating school areas.
- 4.14** The location of the builder's site compound will vary depending upon the particular stage of works but the contract specifically requires that the Contractor takes action to protect persons and property from construction.

## **5 FINANCIAL INFORMATION**

### **Capital Costs**

- 5.1** The project capital costs, based on completed documentation and a tender submission are \$7.675m (excluding GST). Details of the cost are summarised below:

### **Construction**

Construction tender	\$6,016,758
Construction contingency	\$445,400
DECS Commissioning	\$100,000
Insurance	Included in Fees and Project Costs
Sub-total	\$6,662,258
Fees and Project Costs (refer to Appendix 2)	\$1,012,742
Total	\$7,675,000
GST	\$767,500
TOTAL	\$8,442,500

### **Impact on the Consolidated account**

- 5.2** There is no additional impact on the consolidated account.

### **Recurrent Cost**

- 5.3** It is anticipated that there will be no change in the recurrent cost of the school's operation as a result of this redevelopment.

## **ECONOMIC EVALUATION**

- 5.4** Three options were considered in the development of this project. (Refer to Appendix 3)

### **Option 1: Do Nothing**

- 5.5** This option was discounted primarily due to the immediate need to undertake mandatory replacement of a number of core buildings in order to maintain essential services and sustain current and future service delivery levels.

- 5.6** The result of further delaying the redevelopment of the Henley High School's infrastructure severely increases the (future) overall capital costs associated with the redevelopment of core services. It is expected that postponement of redevelopment will result in significant additional costs due to anticipated price escalation and associated fee and cost increases.

#### **Option 2: New School**

- 5.7** The table below represents the option of constructing a completely new school as being the most costly alternative. This option was not investigated in detail as the majority of the buildings on site are still suitable for the educational purposes of the school. The gymnasium was only constructed in 2000.

<b>Component</b>	<b>Option 1 Do Nothing</b>	<b>Option 2 New School</b>	<b>Option 3 Redevelopment</b>
<b>NPV 4%</b>	\$46,112,308.39	\$66,877,647.65	\$52,545,546.11
<b>NPV 7%</b>	\$40,980,567.10	\$60,019,191.69	\$47,006,775.80
<b>NPV 10%</b>	\$36,687,629.47	\$54,194,404.78	\$42,344,303.54

#### **Option 3: Redevelopment**

- 5.8** This represents the proposal contained in this submission and involves the immediate redevelopment of the Henley High School site incorporating the necessary changes required to address the immediate and long-term needs of a 900 enrolment High School.
- 5.9** This option will result in the immediate redevelopment and minimise potential capital escalation costs if the project were to be deferred
- 5.10** The above table provides an overview of the indicative Net Present Value (NPV) costs associated with each option. The NPV calculation is based on capital and recurrent costs associated with each option. In summary, although Option 1 results in the lowest cost to Government this is not viable due to the condition and suitability of the current accommodation.
- 5.11** Redevelopment is the cost effective solution for the Government to undertake.

## PROJECT PROGRAM

5.12 The following are the key project program dates for the Henley High School Redevelopment project.

Activity	Date
Planning Approval Granted	August 2006
Cabinet Approval	December 2006
Public Works Committee Hearing	January 2007
Public Works Report to Parliament	February 2007
Tender Call and Appraisal	March 2007
Award Contract	April 2007
Construction Commencement	May 2007
Construction Completion	September 2008

## 6 PROJECT PROCUREMENT

- 6.1 The project is being delivered in accordance with the Project Initiation Process (PIP), relevant Treasury Instructions, and Premier and Cabinet Circulars and Statutory requirements.
- 6.2 Further to a select tender call, Grieve Gillett was appointed as the professional service contractor in November 2004.
- 6.3 The appointment was undertaken in accordance with standard DTEI invitation, selection and engagement processes. The DTEI standard Conditions of Engagement for the Provision of Professional Service Contractor Services has been utilised as the form of contract.
- 6.4 DTEI Building Management tendered for an independent Cost Management Contractor and Davis Langdon were appointed in November 2004
- 6.5 DTEI has prepared a schedule detailing professional fees and disbursements for the professional service contractor, professional service subcontractors and DTEI.
- 6.6 The approach to procurement of construction will be a traditional contract. The conditions of contract will be the Australian Standard 2121 modified with DTEI special conditions of contract to reflect the particular requirements of the South Australian Government.

## PROJECT MANAGEMENT



**6.7** The delivery of the Henley High School Redevelopment will follow the best practice principles for project procurement and management as advocated by the State Government and construction industry authorities.

**6.8** In particular, the project management process has and will continue to include the following elements:

- evaluation and review of solutions against the brief;
- the preparation of a project program that reflects the scope of the project and procurement requirements to meet project objectives. Progress will be regularly monitored and strategies adopted to address program variances;
- the development of formal communication channels between end users, stakeholders and DECS to ensure that Government requirements are understood and achieved;
- the establishment of a cost plan and compliance to maintain the project cost within that plan;
- scheduling of regular audit reviews of design, documentation and construction progress to ensure compliance with time, cost and quality expectations;
- the appointment of a professional services contractor and cost manager with responsibilities to ensure that the project is well managed in regard to achieving excellence in design and function and completion within budget and on time;
- identification and management of potential risks and implementation of risk minimisation strategies.

### **Risk Assessment**

**6.9** An assessment of risk issues applicable to this particular project and associated works has been undertaken. The assessment indicated that the project was in the medium range of risk.

**6.10** The following issues were taken into account as part of the risk analysis process:

- the project is of a reasonably high value for a school project;
- project specific design experience is required;
- there are no known environmental, heritage, political or cultural issues;
- traditional procurement methods were to be utilised;

- DTEI is providing risk services in project management, design, cost and construction.

## **ECOLOGICALLY SUSTAINABLE DEVELOPMENT STRATEGIES**

**6.11** The consultant and stakeholder project team for the Henley High School Redevelopment recognise the importance and benefits of incorporating Ecologically Sustainable Development (ESD) principles into the new facilities. In particular the project team recognises that:

- a facility with good environmental qualities will provide a positive work environment for pupils and staff;
- a facility that consumes less energy, reduces waste and encourages reuse of resources will provide benefits for both the school facility itself, and for the wider community.

**6.12** Activities by the consultant team include a significant assessment of environmental issues to ensure minimal impact upon the environment and a major review of existing plant and equipment with an emphasis on achieving improved energy efficiency.

### **ESD Initiatives Included In Project**

The Design includes the following ESD initiatives.

- passive design opportunities – orientation, sunshading, extent of openings;
- low embodied energy in materials, recycling of materials;
- solar power – hot water and power generation for re-supply to the power grid;
- utilisation of energy heat recovery systems in natural ventilation system;
- localised management of air conditioning.

### **Passive Design**

**6.13** Passive design principles are incorporated wherever practicable. Further refinement and calculation will occur through the Design Development phase. Design features include:

- north south orientation as far as practicable to all teaching and activity spaces, to minimise potential summer heat gains associated with a west orientation. Middle School GLAs are oriented south to reduce heat gains and glare and common areas face north, but windows are still shaded to omit summer heat gains. Art rooms and performance spaces are also oriented north/ south for similar reasons;

- natural ventilation will be maximised where possible, utilising existing openable windows and openable sashes in new buildings;
- natural daylighting is maximised to teaching and activity areas, to reduce reliance on artificial lighting;
- all new walls and ceilings are heavily insulated with both reflective foil and bulk insulation. R2.5 rated blankets will be used in wall and ceiling cavities.

#### Mechanical Plant

**6.14** All new facilities shall be air conditioned as follows:

- Facilities relocated into existing permanent buildings - split type reverse cycle air conditioning units will be used, with individual units serving each room. This will allow the following requirements to be met:
  - individual control to each space, allowing plant to be turned off and windows opened when ambient conditions are suitable;
  - mandatory outdoor air requirements will be met via fresh air cycles on units;
- Proposed Middle School – a 'heat-recovery' ducted system will be utilised throughout the School building. This system will allow the following requirements to be met:
  - Air management through an 'open-plan' environment;
  - mandatory outdoor air requirements will be met via fresh air ventilation via units;
  - low running costs will be achieved, due to the high efficiency of heat recovery air conditioning, which utilises the latent heat potential of fresh air being supplied/ extracted from spaces;
- Visual Art, Dance, Drama, Music Facilities - split type reverse cycle air conditioning units will be used, with individual units serving each space. This will allow the following requirements to be met:
  - Many rooms will not be in continuous use through out the day, so this arrangement of mechanical plant will allow easy switching off of plant when rooms are not in use;
  - individual control to each space, allowing plant to be turned off and windows opened when ambient conditions are suitable;
  - mandatory outdoor air requirements will be met via fresh air cycles on units.

### Lighting

**6.15** All new facilities shall be illuminated as follows:

- Naturally day-lit spaces have been developed where possible, to reduce reliance on artificial lighting;
- High efficiency T5 fluorescent light fittings and tubes are used throughout;
- Where adequate natural lighting is available is available for a majority of occupied time, individual automatic light level dimming controls will be provided to light fittings or groups of fittings. These will provide energy cost savings and a visible demonstration of energy use management control as a result of illumination level control.

### Water Reuse

**6.16** Water management strategies include:

- It is proposed to install rainwater tanks to collect roof rain water from the Dance, Drama Music and Visual Arts building, for toilet flushing and potential use in irrigation. Rainwater tanks have been sized to cater for a 1 in 1yr 24hr duration storm event (approx 37mm in 24hrs). For the single new toilet proposed, an average of 10 flushes per day has been allowed. Three tanks are proposed, so an average of 6300 litres can be collected in each storm event, by each tank. The majority of collected rainwater will be used for irrigation purposes.
- Roof mounted electric boosted solar hot water units will be provided for domestic hot water generation in order to minimise greenhouse emissions and utilise solar energy for the production of hot water.

## **7 HERITAGE STATUS**

**7.1** Neither the school site nor buildings are listed on the state register for heritage preservation.

## **8 ABORIGINAL LAND OR SACRED SITES**

**8.1** The National Native Title Tribunal has no record of Aboriginal sites in the proposed works locations.

## **9 CONSULTATION AND APPROVALS**

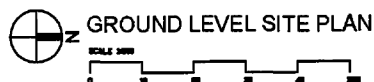
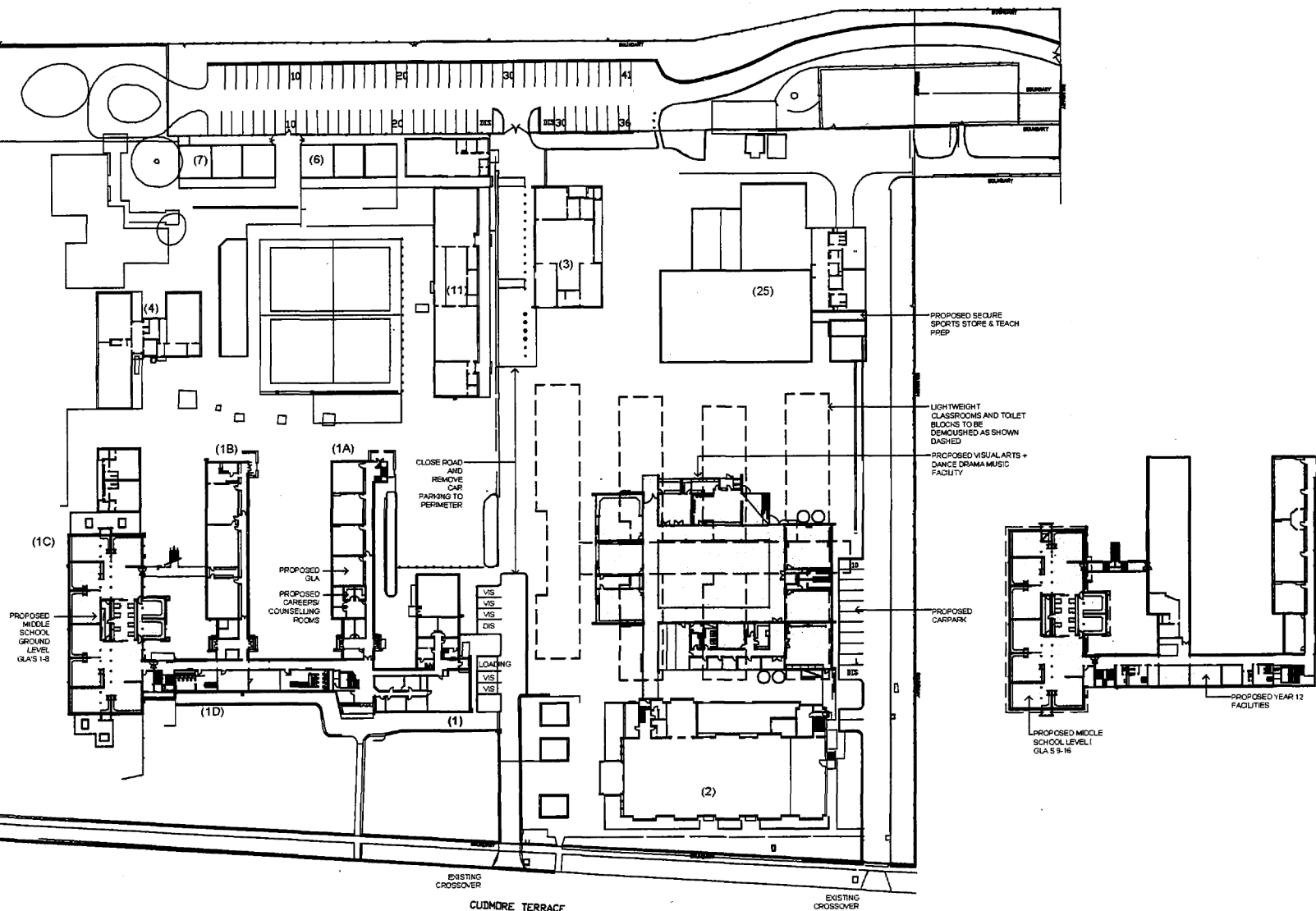
**9.1** The Principal, the staff of the school and the District Director endorse the redevelopment and scope of works in this project.

- 9.2 Throughout each stage of this project the Governing Council and staff of the School has been closely involved with direct representation on the project development.
- 9.3 During the concept planning stage, care has been taken to consult widely to ensure the needs of all stakeholders have been considered.

## ACQUITTALS

- 9.4 The acquittal process for this project has included reviews by a number of personnel, units and agencies, which have, had input into the production of the documentation for this project. These include:
- DECS;
  - DTEI;
  - Relevant local district education office.
- 9.5 The Department of Treasury and Finance (DTP) has evaluated the financial information presented and considers that it is in accordance with the DTP guidelines.
- 9.6 The Crown Solicitor has been briefed on this project and considers that it has been developed in accordance with the legal requirements and accepted procedures and guidelines. No outstanding issues were identified.
- 9.7 The Office of Sustainability has endorsed the project and considers that it has been developed in accordance with the DTEI Guide note "Ecologically Sustainable Development in Planning and Design" and is consistent with the objectives and requirements of the Government Energy Efficiency Action Plan.
- 9.8 The Office of the Chief Information Officer has approved the project and agrees with the basis of the assessment of the ICT component contained in this submission.
- 9.9 Cabinet has approved the project and referral of this submission to the Public Works Committee.

## **APPENDIX 1 – DRAWINGS**



1ST FLOOR PLAN

SCALE 1:1000

DATE: 10/10/2016



Department for Administrative and Information Services

Grieve Gillett

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Project  
 Henley High School Upgrade

Address  
 Cudmore Terrace  
 Henley Beach

Drawing  
 Site Plan

Specification  
 Date: 10/10/2016  
 Sheet: 1 of 10  
 Scale: 1/500  
 Comp. File No: 04052005.005.025.2.20160415

617-AR-2006

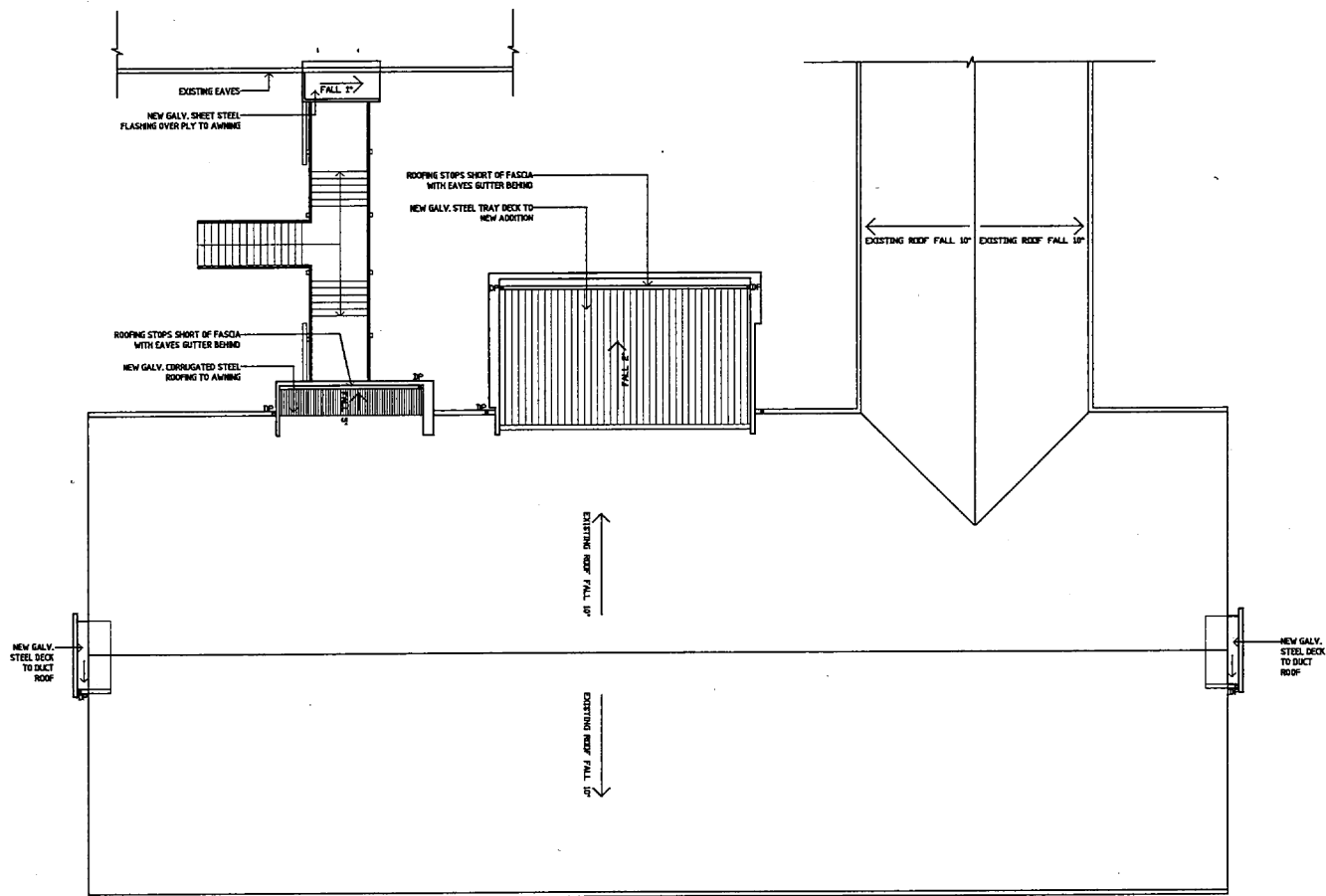
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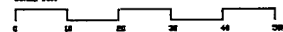


Scale 60' = 1" = 1.83 metres



ROOF PLAN

SCALE 1:100



Letter Revisions Date CND Apud



Department for Administrative and Information Services

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THIS DRAWING MUST BE READ IN CONJUNCTION WITH ALL RELEVANT CONTRACT DOCUMENTS, SPECIFICATIONS AND STANDARD CONDITIONS OF THE DRAWING IS REFERRED TO AS THE CONTRACT DOCUMENTS.

Project  
Henley High School Upgrade

Address  
Cudmore Terrace  
Henley Beach

Drawing  
Middle School Redevelopment  
Roof Plan

Specification Drawn by CND

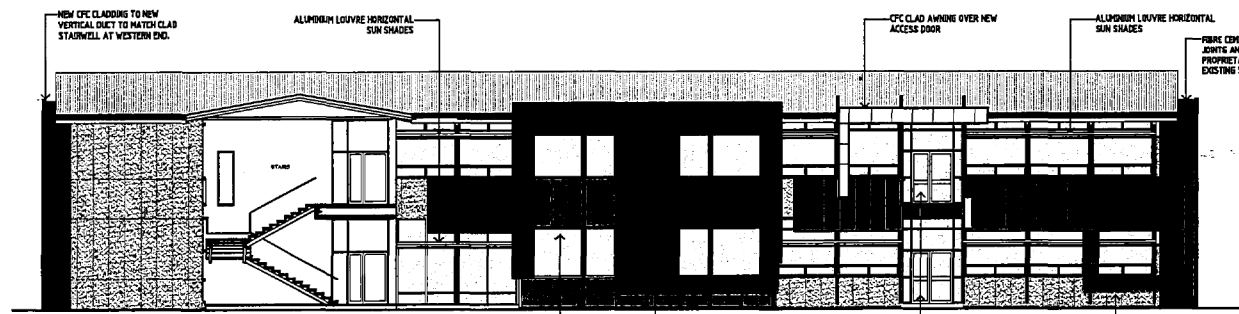
Sheet 4 of 10

Scale 1/100

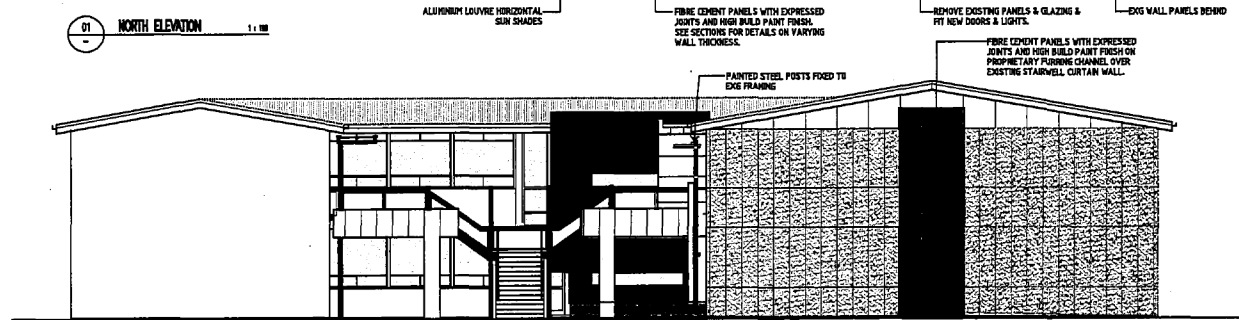
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620-AR-2006

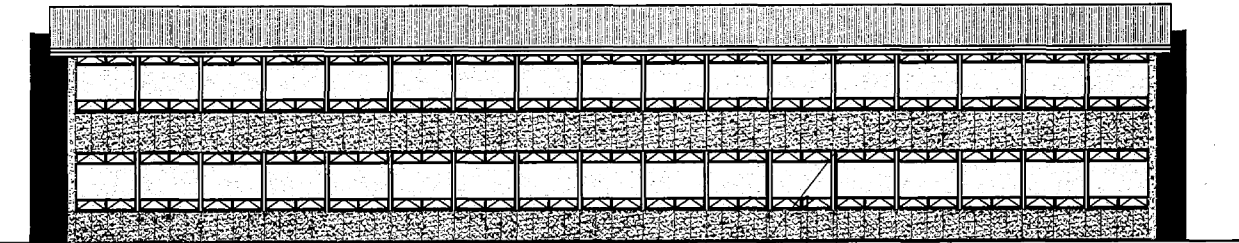
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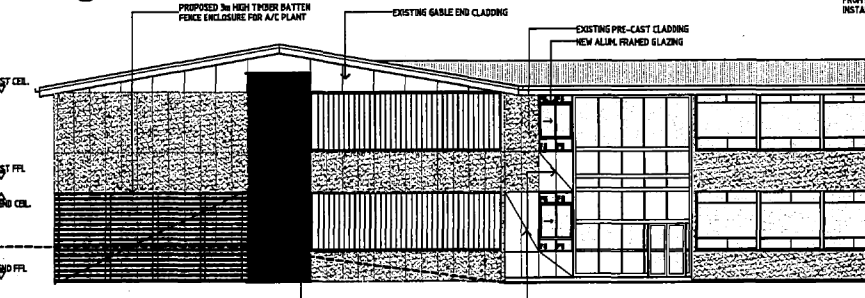
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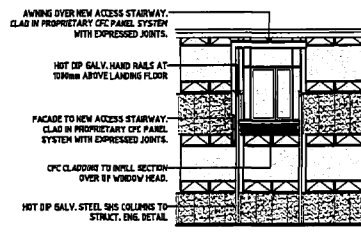
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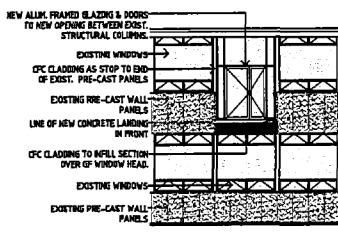
01 SOUTH ELEVATION 1:100



01 EAST ELEVATION 1:100



01 PART ELEVATION 1:100  
NEW ACCESS TO LIBRARY AWNING



01 PART ELEVATION 1:100  
NEW ACCESS TO LIBRARY

MIDDLE SCHOOL ELEVATIONS  
SCALE 1/8" = 1'-0"



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THE DESIGN OF THIS PROJECT HAS BEEN APPROVED BY THE ARCHITECTURAL BOARD OF THE SOUTH AUSTRALIAN ARCHITECTURAL BOARD OF PROFESSIONAL ARCHITECTS.

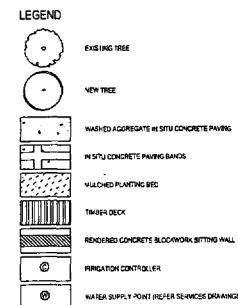
Project  
Hanley High School Upgrade

Address  
Cudmore Terrace  
Hanley Beach


Client  
Middle School Redevelopment Elevations

Author  
S  
Date  
1/1/20  
A1

624-AR-2006



D	Planning Approval	11/05/08		
C	Design Development Review	11/04/08		
B	Revised Building Footprint	27/07/05		
Letter	Revision	Date	Chd	App



Department for Administrative  
and Information Services

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Setting out of work is the  
responsibility of the Contractor.  
All dimensions to be taken  
from the job. Discrepancies to  
be reported immediately to the  
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shall be read in conjunction  
with the Specification.



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Project  
HENLEY HIGH SCHOOL  
MIDDLE SCHOOL COURTYARD

Address  
Cudmore Terrace,  
Henley Beach

Drawing  
**LANDSCAPE PLAN**

Specification	XXXXXXXX	Drawn by SL
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Sheets in set X of X

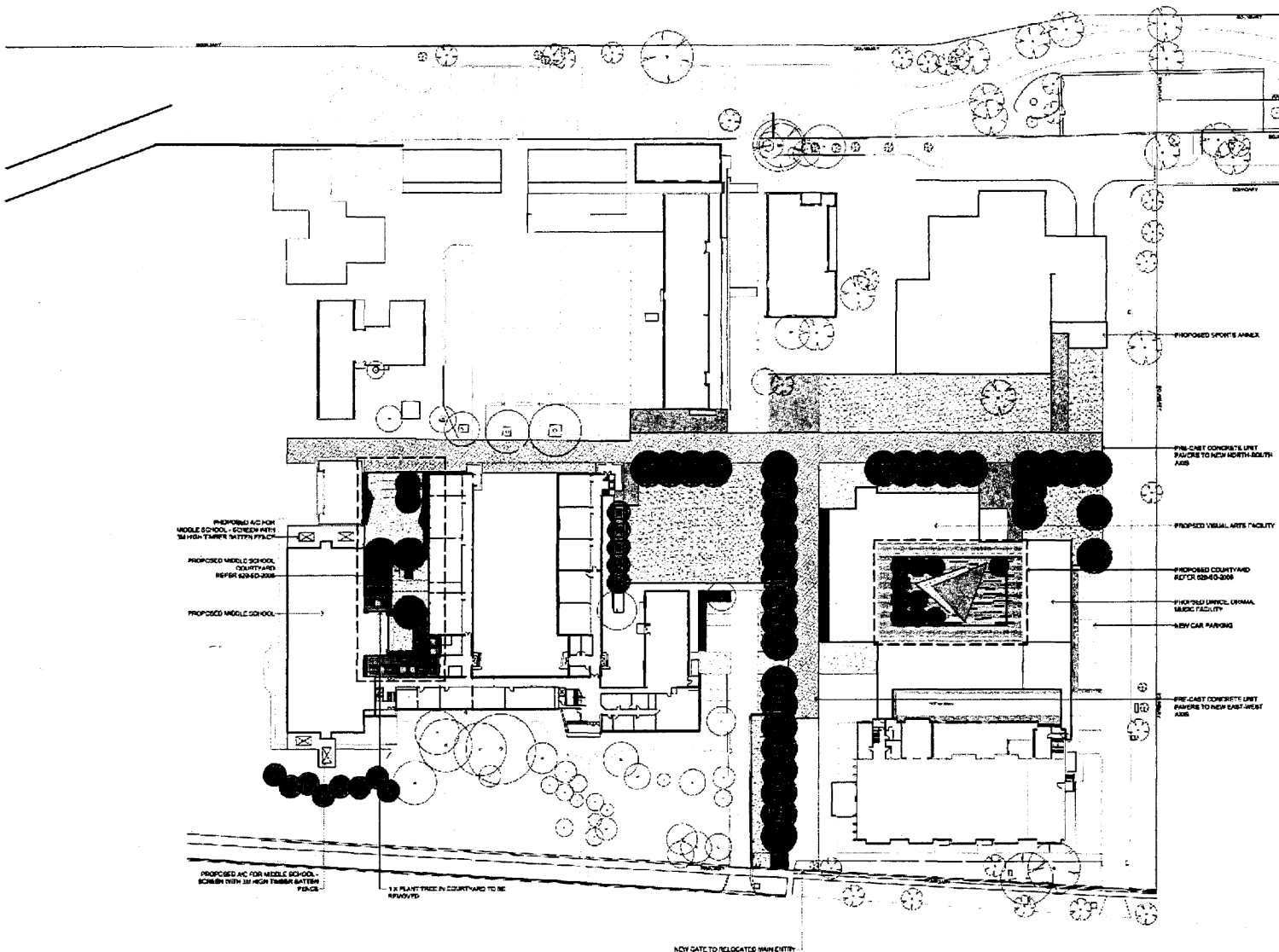
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629-SD-2006

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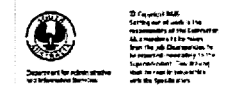


# LEGEND

- EXISTING TREE
- NEW TREE
- PAVED AGGREGATE & BITU CONCRETE PAVING
- PRE-CAST CONCRETE UNIT PAVING
- INTERLOCKED PAVING
- IMPERVIOUS GRAVEL
- PERMEABLE PAVING

Planning Approval  
Design Development Plans  
27/06/08  
12/06/08

Letter: Remarks Date: Chd: Appd:



Department for Education and Skills  
London



oxygen  
adding life to measurements

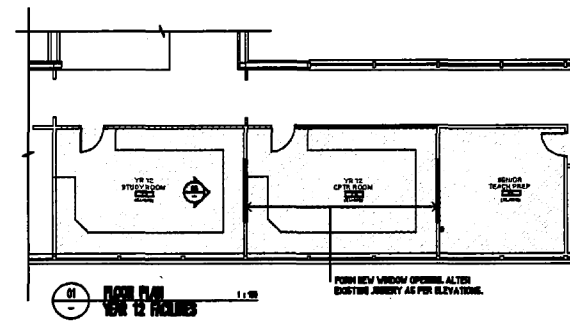
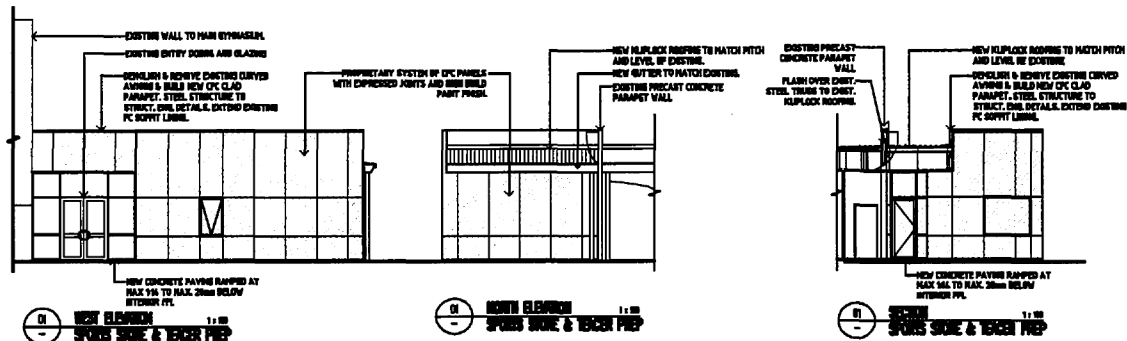
Project  
**HENLEY HIGH SCHOOL  
SITE WORKS**

Address  
**Cudmore Terrace,  
Henley Beach**

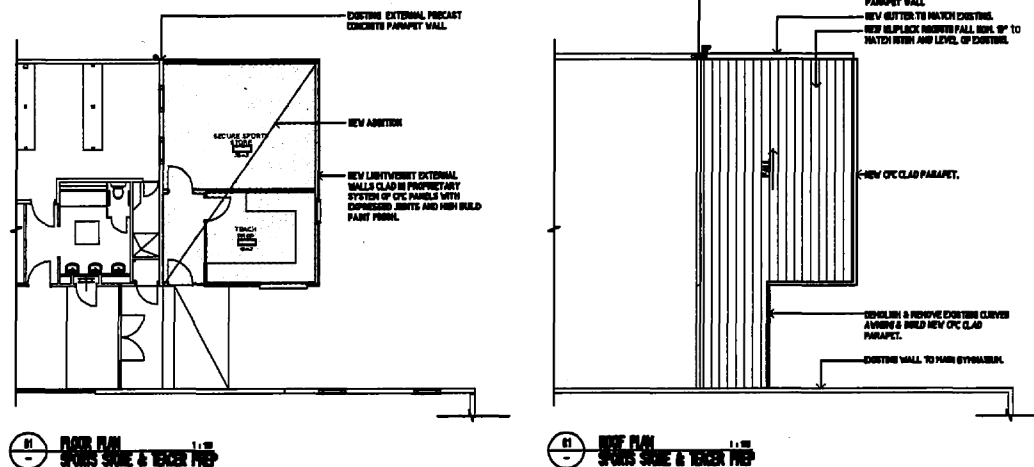
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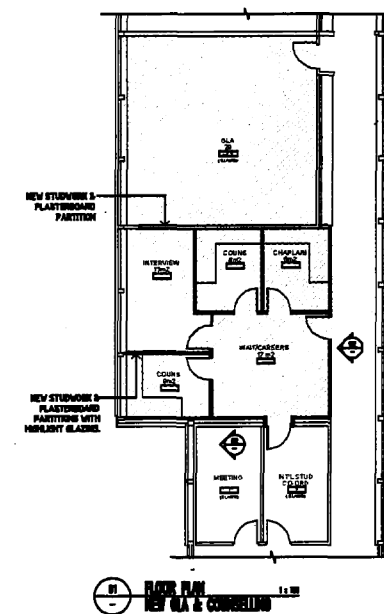
627-SD-2006 B



BUILDING (1D) - PROPOSED ALTERATIONS  
TO YEAR-12 AREA

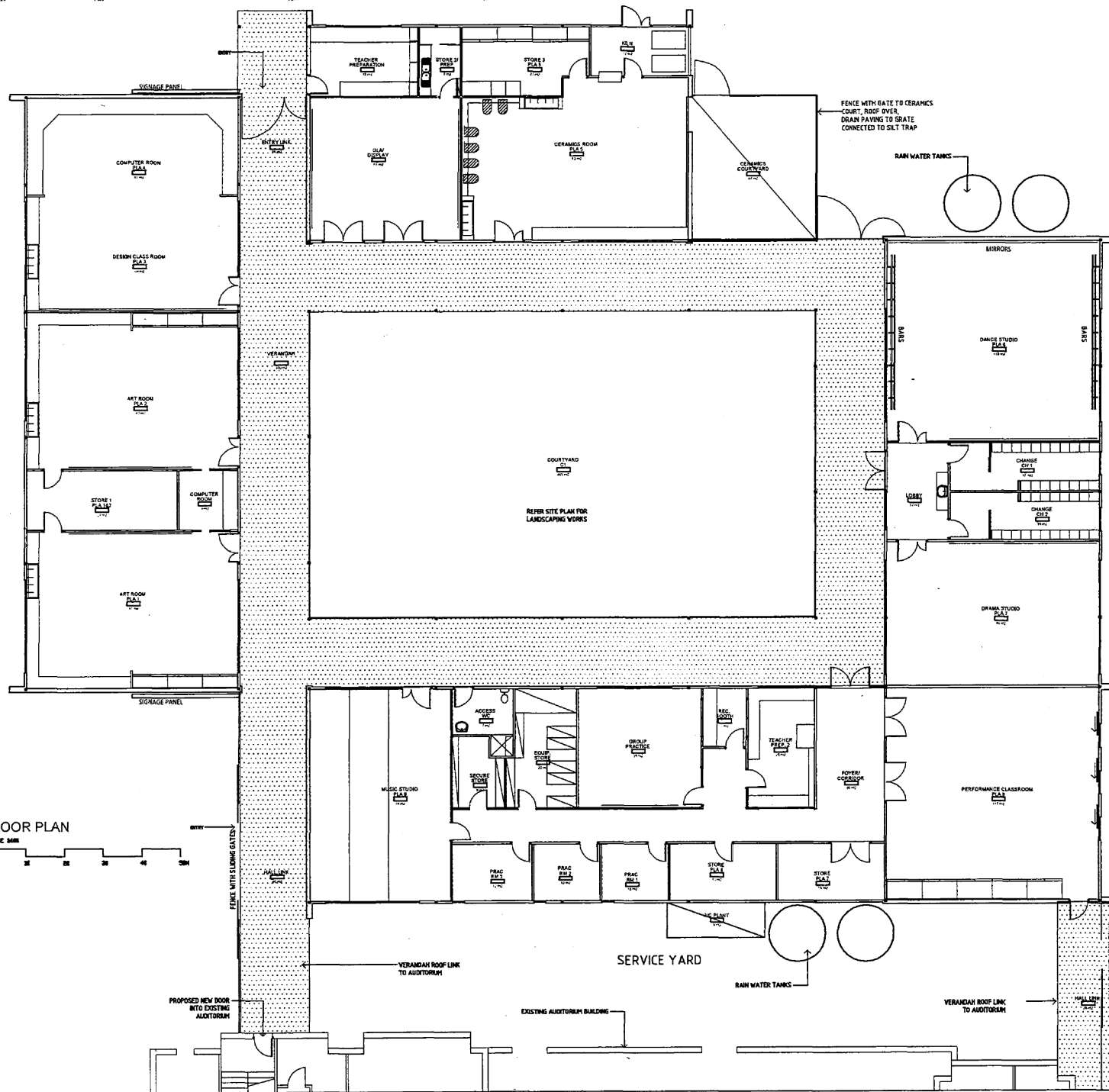


PROPOSED SPORTS STORE AND TEACHERS' PREP  
AREA ANNEX TO GYMNASIUM

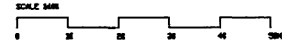


BUILDING (1A) - PROPOSED ALTERATIONS TO  
GLA, NEW COUNSELLING SUITE

Client	Henley High School	Date	04/04/2006	Drawn by	DM
Project	Henley High School Upgrade				
Address	Cudmore Terrace Henley Beach				
Drawing	Sports Facilities Extension Year 12 Facilities & Counselling Plans and Elevations				
Specification	Down by DM				
Sheet no.	7	of	10	A1	
Scale	1:100				
Comp. File No.	0405205.05.0105.2.2042HIS				
623-AR-2006					



FLOOR PLAN



Letter: A1



Department for Education and Communities  
Henley High School

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Project: Henley High School Upgrade

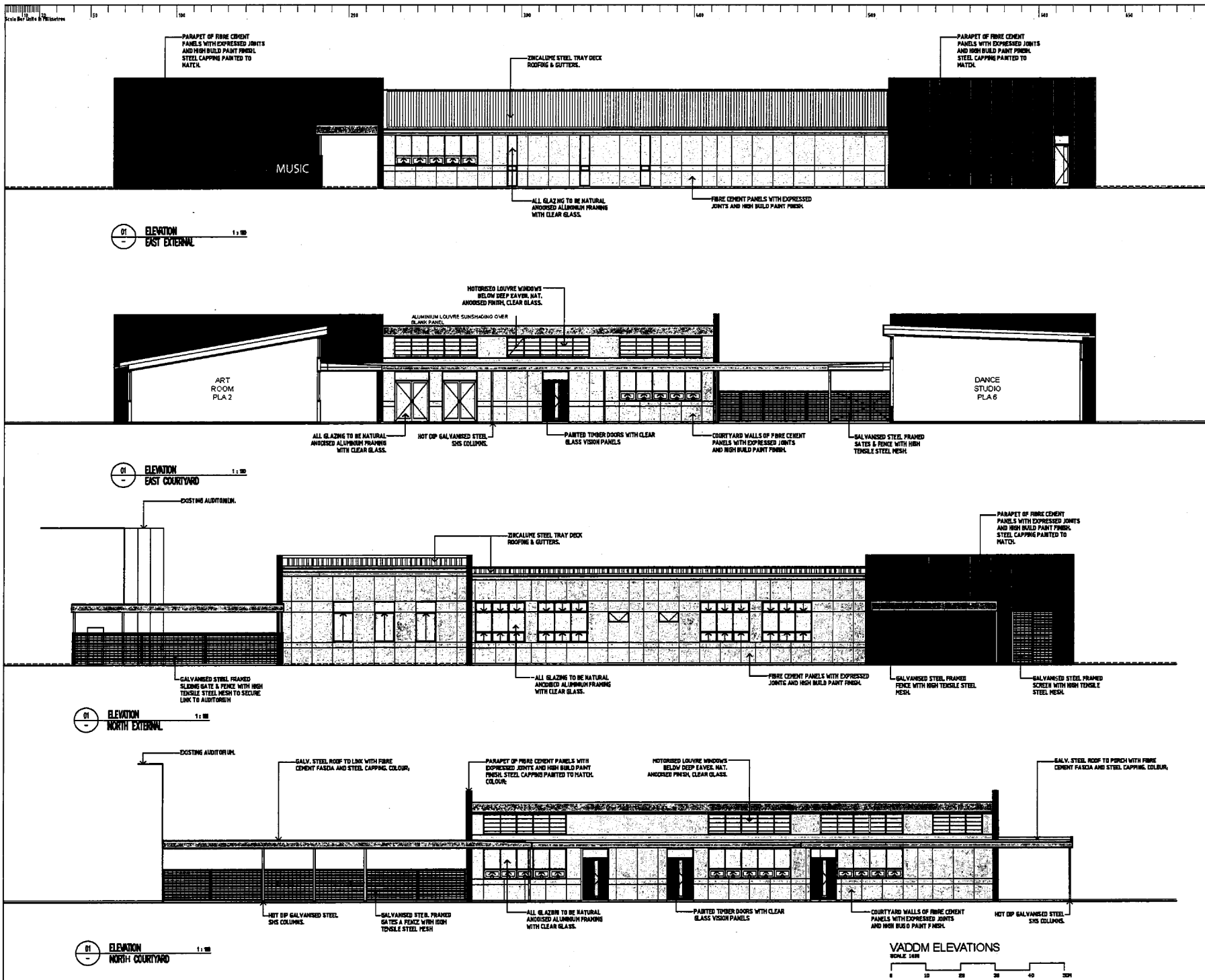
Address: Cudmore Terrace Henley Beach

Drawing: Floor Plan

Drawing: Visual Arts, Dance, Drama & Music Facility

Specification: Drawn by: DM  
Sheet no: 5 of 13  
Scale: 1/100  
Client File No: 0495105.05.025.2.20ACHRS

621-AR-2006



Level	Barriers	Clear	Crack	Alum
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**Grieve Gillett**  
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**Henley High School Upgrade**  
Address: Cudmore Terrace Henley Beach

**Visual Arts, Dance, Drama & Music North & East External & Courtyard Elevations 2**

Scale: 1:100  
Sheet: 10 of 10  
A1  
626-AR-2006





## APPENDIX 2 – PROJECT MANAGEMENT COSTS, FEES AND DISBURSEMENTS

HENLEY HIGH SCHOOL REDEVELOPMENT			
Project Budget (excl. GST):		\$7,675,000	
Fee Component	Role	Fee	% of Budgeted Cost
Professional Service Contractor Grieve Gillett	Architectural	Clause 7(1)(c) Business Affairs	
Professional Service Subcontractors Wallbridge and Gilbert	Structural Engineering		
Bestec	Building Services Engineering		
Oxygen	Landscape Architecture		
Vipac Engineers & Scientists	Acoustic Engineering		
Harrison Consulting	Disability Access Advice		
Katnich Dodd	BCA Certification		
Cost Manager Davis Langdon	Cost Management		
Sub total Professional Services		\$684,300	8.92%
DAIS	Project Risk Management	\$109,650	1.43%
	Budget Risk Advice	\$36,300	0.47%
	Design Risk Advice	\$14,000	0.18%
	Construction Advice	\$16,200	0.21%
	Contracts	\$8,000	0.10%
	Certification Audit	\$11,820	0.15%
	Sub total DAIS	\$195,970	2.55%
Fee contingency DAIS & Professional Services		\$77,709	1.01%
Project Disbursements	Certification	\$9,659	0.13%
	Document Preparation	\$4,000	0.05%
	Principal Controlled Insurance	\$31,553	0.41%
	Tender Advertising	\$451	0.01%
	Project Site Sign	\$2,000	0.03%
	Dilapidation report	\$500	0.01%
	BLAMS Updating	\$6,600	0.09%
	Sub total Project Disbursements	\$54,763	0.71%
Agency Costs		\$0	0.00%
Total Management Costs, Fees & Disbursements		\$1,012,742	13.20%

## **APPENDIX 3 – FINANCIAL ANALYSIS OF OPTIONS**

**A – OPTION 1**

**B - OPTION 2**

**C – OPTION 3**

## Henley High School (0809)

### APPENDIX A

Option 1 - Do Nothing  
School has no redevelopment

Enrolments	2006	2007	2008	2009	2010	2011	2012	2013
Year	1	2	3	4	5	6	7	8
Henley High School	951	950	990	1000	1000	1000	1000	1000
Flexible Learning Unit	32	36	36	36	36	36	36	36
International Students	32	50	50	50	50	50	50	50
<b>Henley High School</b>								
Recurrent Costs								
Grants & Other Allocations	\$ 205,408.02	\$ 205,408.02	\$ 205,408.02	\$ 205,408.02	\$ 205,408.02	\$ 205,408.02	\$ 205,408.02	\$ 205,408.02
Staffing	\$ 5,995,477.28	\$ 5,995,477.28	\$ 5,995,477.28	\$ 5,995,477.28	\$ 5,995,477.28	\$ 5,995,477.28	\$ 5,995,477.28	\$ 5,995,477.28
Maintenance	\$ 81,669.25	\$ 81,669.25	\$ 81,669.25	\$ 81,669.25	\$ 81,669.25	\$ 81,669.25	\$ 81,669.25	\$ 81,669.25
Utilities	\$ 345,075.69	\$ 345,075.69	\$ 345,075.69	\$ 345,075.69	\$ 345,075.69	\$ 345,075.69	\$ 345,075.69	\$ 345,075.69
Breakdown & Backlog								
Maintenance	\$ 998,263.00	\$ 93,317.00	\$ 70,960.00	\$ 264,008.00	\$ 45,876.00	\$ 122,750.00	\$ 19,759.00	\$ 7,566.00
<b>Total Costs</b>	<b>\$ 7,625,893.24</b>	<b>\$ 6,720,947.24</b>	<b>\$ 6,698,590.24</b>	<b>\$ 6,891,638.24</b>	<b>\$ 6,673,506.24</b>	<b>\$ 6,750,380.24</b>	<b>\$ 6,647,389.24</b>	<b>\$ 6,635,196.24</b>
<b>Benefits</b>								
<b>Total Benefits</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total</b>	<b>\$ 7,625,893.24</b>	<b>\$ 6,720,947.24</b>	<b>\$ 6,698,590.24</b>	<b>\$ 6,891,638.24</b>	<b>\$ 6,673,506.24</b>	<b>\$ 6,750,380.24</b>	<b>\$ 6,647,389.24</b>	<b>\$ 6,635,196.24</b>

<b>NPV</b>	
4%	\$46,112,308.39
7%	\$40,980,567.10
10%	\$36,687,629.47

Assumptions - please outline the assumption for each of the above costs and benefits

1. Grants and allocations - Based on 2006 Statement of Resource Entitlement. No percentage increase allowed for 2006 onwards.
2. Salary costs - Based on 2006 Statement of Resource Entitlement
3. Maintenance costs - Based on 2006 Statement of Resource Entitlement
4. Utility costs - Based on 2006 Statement of Resource Entitlement
5. Breakdown and backlog maintenance costs - based on data extracted from SAMIS
6. Costs associated with the school being a Specialist Sport and PE focus school have not been included

# Henley High School

## APPENDIX B

### Option 2 - Demolish the current facilities and establish a new school on the same site.

Enrolments	2006	2007	2008	2009	2010	2011	2012	2013
Year	1	2	3	4	5	6	7	8
Henley High School	951	950	990	1000	1000	1000	1000	1000
Flexible Learning Unit	32	36	36	36	36	36	36	36
International Students	32	50	50	50	50	50	50	50
<b>Henley High School</b>								
<b>Recurrent Costs</b>								
Grants & Other Allocations	\$ 205,408.02	\$ 205,408.02	\$ 205,408.02	\$ 205,408.02	\$ 205,408.02	\$ 205,408.02	\$ 205,408.02	\$ 205,408.02
Staffing	\$ 5,995,477.28	\$ 5,995,477.28	\$ 5,995,477.28	\$ 5,995,477.28	\$ 5,995,477.28	\$ 5,995,477.28	\$ 5,995,477.28	\$ 5,995,477.28
Maintenance	\$ 81,669.25	\$ 81,669.25	\$ 81,669.25	\$ 81,669.25	\$ 81,669.25	\$ 81,669.25	\$ 81,669.25	\$ 81,669.25
Utilities	\$ 345,075.69	\$ 345,075.69	\$ 345,075.69	\$ 345,075.69	\$ 345,075.69	\$ 345,075.69	\$ 345,075.69	\$ 345,075.69
Breakdown & Backlog Maintenance								
<b>Capital Costs</b>								
Cost of site works and construction costs	\$ 1,750,000.00	\$ 5,175,000.00	\$ 8,625,000.00	\$ 9,500,000.00				
<b>Total Costs</b>	<b>\$ 8,377,630.24</b>	<b>\$ 11,802,630.24</b>	<b>\$ 15,252,630.24</b>	<b>\$ 16,127,630.24</b>	<b>\$ 6,627,630.24</b>	<b>\$ 6,627,630.24</b>	<b>\$ 6,627,630.24</b>	<b>\$ 6,627,630.24</b>
<b>Benefits</b>								
<b>Total Benefits</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total</b>	<b>\$ 8,377,630.24</b>	<b>\$ 11,802,630.24</b>	<b>\$ 15,252,630.24</b>	<b>\$ 16,127,630.24</b>	<b>\$ 6,627,630.24</b>	<b>\$ 6,627,630.24</b>	<b>\$ 6,627,630.24</b>	<b>\$ 6,627,630.24</b>

<b>NPV</b>	
4%	\$66,877,647.65
7%	\$60,019,191.69
10%	\$54,194,404.78

#### Assumptions - please outline the assumption for each of the above costs and benefits

1. Grants and allocations - Based on 2006 Statement of Resource Entitlement. No percentage increase allowed for 2006 onwards.
2. Salary costs - Based on 2006 Statement of Resource Entitlement
3. Maintenance costs - Based on 2006 Statement of Resource Entitlement
4. Utility costs - Based on 2006 Statement of Resource Entitlement
5. Breakdown and backlog maintenance costs - based on data extracted from SAMIS
6. Costs associated with the school being a Specialist Sport and PE focus school have not been included
7. Cost of new school is based on supplying required space (8775m2) at an average cost of \$2000m2 plus site works @ \$2.5m on the same site plus staged demolition, decanting and temporary accommodation

# Henley High School (0809)

## APPENDIX C

Option 3 - Redeveloped School ( including CWAS Dance, Drama, Music facility) and New Visual Arts facility

Enrolments	2006	2007	2008	2009	2010	2011	2012	2013
Year	1	2	3	4	5	6	7	8
Henley High School	951	950	990	1000	1000	1000	1000	1000
Flexible Learning Unit	32	36	36	36	36	36	36	36
International Students	32	50	50	50	50	50	50	50
<b>Henley High School</b>								
<b>Recurrent Costs</b>								
Grants & Other Allocations	\$ 205,408.02	\$ 205,408.02	\$ 205,408.02	\$ 205,408.02	\$ 205,408.02	\$ 205,408.02	\$ 205,408.02	\$ 205,408.02
Staffing	\$ 5,995,477.28	\$ 5,995,477.28	\$ 5,995,477.28	\$ 5,995,477.28	\$ 5,995,477.28	\$ 5,995,477.28	\$ 5,995,477.28	\$ 5,995,477.28
Maintenance	\$ 81,669.25	\$ 81,669.25	\$ 81,669.25	\$ 81,669.25	\$ 81,669.25	\$ 81,669.25	\$ 81,669.25	\$ 81,669.25
Utilities	\$ 345,075.69	\$ 345,075.69	\$ 345,075.69	\$ 345,075.69	\$ 345,075.69	\$ 345,075.69	\$ 345,075.69	\$ 345,075.69
Breakdown & Backlog Maintenance	\$ 623,792.00	\$ 54,017.00	\$ -	\$ 146,210.00	\$ 33,226.00	\$ 121,473.00	\$ 10,819.00	\$ 1,176.00
<b>Capital Costs</b>								
Cost of redevelopment	\$ 1,081,000.00	\$ 3,229,000.00	\$ 3,365,000.00					
<b>Total Costs</b>	\$ 8,332,422.24	\$ 9,910,647.24	\$ 9,992,630.24	\$ 6,773,840.24	\$ 6,660,856.24	\$ 6,749,103.24	\$ 6,638,449.24	\$ 6,628,806.24
<b>Benefits</b>								
<b>Total Benefits</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	\$ 8,332,422.24	\$ 9,910,647.24	\$ 9,992,630.24	\$ 6,773,840.24	\$ 6,660,856.24	\$ 6,749,103.24	\$ 6,638,449.24	\$ 6,628,806.24

NPV	
4%	\$52,545,546.11
7%	\$47,006,775.80
10%	\$42,344,303.54

Assumptions - please outline the assumption for each of the above costs and benefits

1. Grants and allocations - Based on 2006 Statement of Resource Entitlement. No percentage increase allowed for 2006 onwards.
2. Salary costs - Based on 2006 Statement of Resource Entitlement
3. Maintenance costs - Based on 2006 Statement of Resource Entitlement
4. Utility costs - Based on 2006 Statement of Resource Entitlement
5. Breakdown and backlog maintenance costs - based on data extracted from SAMIS
6. Costs associated with the school being a Specialist Sport and PE focus school have not been included

**NPV Table to be inserted into document.**

Discount rate	Option 1	Option 2	Option 3
4%	\$46,112,308.39	\$66,877,647.65	\$52,545,546.11
7%	\$40,980,567.10	\$60,019,191.69	\$47,006,775.80
10%	\$36,687,629.47	\$54,194,404.78	\$42,344,303.54

# Impact on consolidated account

Financial Year	2003/04	2004/05	2005/06	2006/07
Net recurrent				
Net capital				
Total	\$0	\$0	\$0	\$0

There is no impact in recurrent expenditure.



# Breakdown and Backlog Maintenance

7

<u>Henley High School</u>		2004	2005	2006	2007	2008								TOTAL
<u>Asset Management Plan</u>														
	Condition & Suitability	1,758,000	373,000	1,000	6,700	108,400								\$ 2,247,100
		\$ 1,758,000	\$ 373,000	\$ 1,000	\$ 6,700	\$ 108,400								\$ 2,247,100
<u>SAMIS Life Cycle Report</u>		Total Backlog Maintenance	2005	2006	2007	2008	2009	2010	2011	2012	2013			
		\$ 821,788	\$ 378,569	\$ 593	\$ 9,753	\$ 108,797	\$ 71,891	\$ 300,453	\$ 164,611	\$ 131,639	\$ 30,168	\$ -	\$ 2,018,262	

1. School does not have a signed off AMP - figures above are from a draft plan

## Enrolment Data

Year	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Henley High School	730	780	804	817	842	820	825	802	841	840	951	950	990	1000
Flexible Learning Unit					12	12	12	12	24	24	32	36	36	36
International Students			10	12	13	15	15	20	25	31	32	50	50	50

## Assumptions

1. 2006 to 2008 enrolments based on information provided by the Principal and endorsed by the District Director
2. 2003, 2004, 2004 enrolments for the school include the Flexible Learning Unit enrolments. From 2006 they are counted seperately

## MINUTE



Government of South Australia

Office of the  
Chief Information Officer

MINUTES forming ENCLOSURE to

File: 2006/03711/01

TO: Anne Harding, Department of Education and Children's Services

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### RE: ICT ASSESSMENT OF ICT INFRASTRUCTURE FOR CABINET SUBMISSION – HENLEY HIGH SCHOOL REDEVELOPMENT

#### Background

The Department of Education and Children's Services is seeking an Office of the Chief Information Officer (OCIO) and Office of the Chief Technology Officer (OCTO) assessment of the ICT component of the cabinet submission received 25 September 2006 entitled **Henley High School Redevelopment**.

This minute summaries the assessment for the ICT components of the submission and concludes with the OCIO/OCTO assessment recommendation.

#### ICT Components in the cabinet submission

The cabinet submission seeks funding for the redevelopment of **Henley High School**. The scope of the ICT components includes the extension of the internal Local Area Network within the school (ICT Project). The scope includes network cabling and data points and the telephone communication lines to the new administration and classroom buildings. The scope of the ICT Project excludes any active network devices such as hubs or switches. The estimated cost of the ICT Project is \$92,000 within the broader redevelopment project estimated at \$7.675 million. The estimated completion date for the ICT Project is April 2008.

Based on the information provided, the ICT Project is classified in the following ways:

- The ICT Project is a **discretionary investment**.
- This is an **infrastructure** project enabling the provision of ICT services for students and staff at the school.
- This is a **business enhancement** initiative which will enable incremental improvements to the ICT services provided to staff and students.

**Note:** further details about the possible project categories can be found in section 4 of the ICT Investment Prioritisation Framework – Assessment Guideline.

#### Assessment of strategic alignment, value and risk

DECS have identified the alignment of the ICT Project with State strategic plans and agency specific plans: the ICT Project will support greater use of the internet within the school supporting T4.7 in the South Australian Strategic Plan. The project will also enable improved learning outcomes in the arts and other curriculum areas that utilise enterprise education (T4.9). DECS has a target of providing access to computing facilities on a 1:5 ratio. The improvements to the school network will facilitate achievement of the DECS target.

The Assessment Guideline explains that the value of an ICT initiative is determined by the extent of contribution to business improvement, systems improvement or

organisational improvement as well as the financial value of the initiative. DECS have identified the value of the ICT Project is the systems improvement that will be enabled from the enhanced network access for the staff and students.

DECS have reviewed the risks associated with the ICT Project and have assessed the risks as being low. In support of the risk assessment DECS have informed us that:

- they have significant experience and expertise in similar ICT installations in schools
- the ICT components will be designed and implemented by electrical consultants who will be managed by DECS IT Services in line with DECS ICT Standards and guidelines.

The OCIO and OCTO agrees that the overall risks associated with the ICT Project are low. However, we do consider there to be additional risks associated with the costs estimates for the ICT Project. The cost estimates are based on standard costing estimates by the electrical consultant for these types of project. The OCIO therefore believes that there is a risk that the final implementation costs will be higher than planned.

#### Considerations

We note the following:

- Relevant whole of government standards for the procurement of ICT network infrastructure and ICT project management will be used;
- This initiative appears consistent with the South Australian Government architecture and will remain so;
- Re-use of existing ICT will be maximised where possible;
- Adequate lightning protection will be implemented for the infrastructure;
- Sufficient capacity for a 5 year horizon will be implemented.

#### OCIO/OCTO Recommendation

Based on the information provided about the ICT Project, the OCIO and OCTO gives in-principle support for the cabinet submission subject to the considerations noted above.



Office of the Chief Information Officer  
Thursday, 28 September 2006



Office of the Chief Technology Officer

## **Attachment**

**Project categories:** Sometimes Government must implement certain initiatives due to legal, regulatory, political, technological or other imperatives. Such projects are considered **non-discretionary**. All remaining projects are considered **discretionary**, but may be regarded time sensitive.

### **Area of key benefit**

Based on the project functionality and the area where the majority of its benefits will be realised, projects can be categorised as follows:

- ▶ **Infrastructure** - projects such as those enabling shared technology across businesses. A network upgrade would represent an example of an infrastructure project.
- ▶ **Transactional** - projects such as those automating repetitive manual transactions, for example the introduction of a procure-to-pay system.
- ▶ **Informational** - projects such as those aimed at improving management reporting and information for decision making, for example implementation of new management reports on business unit financial performance or customer relationship management reports.
- ▶ **Strategic** - projects such as a new line of business or innovative services, for example provision of new maps, real estate or spatial information to the public which were not previously provided.

### **Degree of business impact**

Based on the degree of change they entail, projects can be considered as related to business continuity, providing business enhancements or leading to business transformation. Accordingly, the categories associated with the degree of business impact include:

- ▶ **Business continuity** - projects that generally address threats to business or service continuity, necessary systems maintenance or upgrades with a view to continue business as usual.
- ▶ **Business enhancement** - projects that are dealing with incremental improvements of existing systems or business processes aiming at enhancing the quality or reach of existing services.
- ▶ **Business transformation** - projects that deal with business growth opportunities, such as development of a new service offering or expansion of existing services.