

Report of the Director of Children's Services

Report to the Executive Board

Date: 14th February 2014

Subject: Design & Cost Report for Lane End Primary School Basic Need Project



Capital Scheme Number: 16585/SLE/000

Are specific electoral Wards affected?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
If relevant, name(s) of Ward(s): City & Hunslet and Beeston & Holbeck		
Are there implications for equality and diversity and cohesion and integration?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Is the decision eligible for Call-In?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Does the report contain confidential or exempt information?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

Summary of main issues

1. The purpose of this report is to seek approval to incur capital expenditure of £7,205.1k from capital scheme number 16585/SLE/000 to deliver the proposed Basic Need new build scheme at Lane End Primary School.
2. As a consequence of the rapidly increasing birth rate and new housing in the Beeston area it is necessary to build a 2 form entry (2FE), 420 pupil place, primary school with a 26 place nursery. This work will be completed under the City Council's Basic Need Programme which aims to ensure its statutory duties are met with respect to ensuring a school place for every child within the city. Executive Board approved The Learning Trust (South Leeds) as the preferred bidder to open the school in November 2012.
3. Lane End Primary School is due to open in September 2014 and will be housed in a temporary location until the new building, on the site of the former South Leeds Sports Centre, is completed for September 2015.
4. The project will be delivered in conjunction with Leeds City Council's Joint Venture partners Norfolk Property Services (NPS) Leeds Ltd. and the Council's Public Private Partnership Unit (PPPU). The construction partners are Interserve Construction Ltd.
5. A key objective within the Best Council Plan 2013-2017 is to build a child friendly city. The delivery of pupil places through Basic Need is one of the most baseline entitlements of a Child Friendly City and directly contributes to key outcomes identified within the

Children and Young People's Plan (CYPP) 2011-2015 such as our obsession to 'improve behaviour, attendance and achievement'.

Recommendations

Executive Board is requested to:

1. Authorise expenditure of £7,205.1k from capital scheme number 16585/SLE/000 to enable the construction of the new Lane End Primary School.
2. Note the programme dates identified in section 4.0 of this report in relation to the implementation of this decision. The final delivery date for this scheme is September 2015.
3. Note that the Director of Children's Services is responsible for implementation.

1.0 Purpose of this Report

1.1. The purpose of this report is:

- To provide background information and detail to the Executive Board in respect of the Basic Need scheme to construct the new Lane End Primary School.
- Seek authority to incur capital expenditure of £7,205.1k to undertake the works required to provide accommodation to support a new 2FE primary school with 26 place nursery and associated external facilities

2.0 Background Information

2.1. The Basic Need programme represents the Council's response to the demographic growth pressures in primary school provision. The rapidly increasing birth rate in Leeds has required Leeds City Council to approve over 1118 new reception places since 2009 in order that it fulfils its statutory duty to ensure sufficiency of school places.

2.2. The scale of the response cannot be met through the existing estate; therefore the expansion of existing schools or the creation of new schools has been required in many instances. Under the Education and Inspections Act 2006, these changes all constitute prescribed alterations, and each requires a statutory process to confirm the change and make it permanent. Capital school building solutions to the demographic need are managed via Children's Services Basic Need Programme.

2.3. The proposal for the new school on Beeston Road which is on the site of the now demolished South Leeds Sports Centre, forms part of the on-going work to address capacity and sufficiency across all of Children's Services, which includes provision for primary and secondary school places, early years, as well as specialist provision. These proposals form part of the Council's Basic Need Programme that embeds the 'one council' approach that has achieved shared ownership of proposed solutions.

2.4. In January 2012 the Council's Executive Board considered a report regarding the outcome of consultation on building a new school on the Beeston Road site and approved the publication of an invitation to bid for a 2FE primary school with 26 place nursery. In October 2012 Executive Board approved The Learning Trust (South Leeds) as the preferred bidder. Since that time the school has been named Lane End Primary School. To enable the school to open in September 2014 a temporary home will need to be found for pupils of the school until construction of the new building is completed for September 2015

2.5. This proposal is for a new school to serve the area and does not replace any existing schools within the community.

2.6. The development site is currently on the area of brownfield land previously occupied by South Leeds Sports Centre. The former Sports Centre building has now been demolished, as agreed by Executive Board in July 2013. The two sports pitches adjacent to the site will be unaffected by the proposal.

2.7. The scope of the project is to design and build a 2FE primary school with a 26 place nursery, the new building will be completed and ready for occupation in September 2015, with building work due for completion in July 2015. The first intake of sixty

reception class pupils will be in September 2014 and the school will fill to maximum capacity over a period of 7 years

3.0 Main Points

3.1. Design Proposals and Full Scheme Description

The proposed work to build Lane End Primary School consists of the following components:

- Construction of a fourteen classroom school with associated ancillary facilities (toilets, cloaks, stores etc.). The construction will also include 2 halls, a kitchen, offices, reception, staff room, staff toilets, circulation and small group rooms.
- External works will include the creation of car parking, soft play areas and hard play areas.
- Necessary off-site highways works; and
- A contribution toward additional teaching furniture and ICT equipment required to populate the new classroom spaces.

3.2. The proposed new school is on the boundary of City and Hunslet and Beeston and Holbeck wards. This is the only site available which is adequately sized and located to meet demand for places in this area. The site was confirmed and committed to by the statutory process required to build a new school. An option appraisal and feasibility study were commissioned during RIBA stages A to B and the subsequent recommendation confirmed the site was viable for this educational development. Asset Management Board approved the boundary of the school site in October 2013.

3.3. The design of the scheme has progressed to the end of RIBA stage D; during each of the design stages consultation has taken place with the following key stakeholders:

- Planning
- South Leeds Trust
- Highways
- Urban Design
- Parks and Countryside
- Sport England
- Secured By Design
- Local Ward Members
- Building Control

3.4. The project team have presented a pre-application proposal to Plans Panel to resolve any issues prior to the formal submission of a detailed planning application; the comments received regarding additional staff parking have been incorporated into the design.

3.5. Interserve Construction Limited were engaged as part of a two stage tender process at the end of RIBA stage C. This process allows early contractor engagement to develop designs and costs in advance of the formal market testing process and formal contract award.

- 3.6. A detailed cost plan has been produced by NPS and cost checks have been carried out at the end of RIBA stage D; this cost plan has been validated by the preferred contractor Interserve Construction Limited.
- 3.7. The project is at design freeze. The budget includes the delivery of the temporary solution for September 2014
- 3.8. The school will be part of The Learning Trust (South Leeds). Trust legislation requires that the building and site be transferred from the Council's portfolio to the Trust upon completion and handover.

4.0 Programme

4.1. The key milestones to achieve this programme are detailed below:

- | | |
|--|-----------------------------|
| • Planning submitted | December 2013 (achieved) |
| • Receipt of draft planning conditions | February 2014 |
| • Authority to spend | 14 February 2014 |
| • Planning achieved | 25 th March 2014 |
| • Contract Award | April 2014 |
| • Contractor lead-in / mobilisation | April/May 2014 |
| • Start on-site | May/June 2014 |
| • Completion, including external work | July 2015 |
| • Occupation | August 2015 |

4.2. The approval of Authority to Spend, as requested within this report, is on the critical path and therefore crucial to the delivery of the project in accordance with the dates listed above.

4.3. The planning application was submitted in December and because of the size of the development, a twelve week planning period has been included in the programme. The projected decision date is the 25th of March. Start on site is expected in May/June 2014 with a completion date of July 2014. All internal works will be completed prior to the commencement of the new term in September 2015.

5.0 Corporate Considerations

5.1. Consultation and Engagement

5.1.1. The proposed scheme and associated work at Lane End Primary has been the subject of consultation with Children's Services Officers, school representatives and local ward members. All detailed project communication is being managed via a formal project communication plan.

5.1.2. Pre-planning meetings have been held with officers from Planning & Highways prior to the submission of the planning application. Substantial engagement has taken place with key stakeholders in respect of the off-site highway solution. A pre-planning drop in session was held for local residents and parents on 11th May 2013 by representatives from Children's Services, PPPPU, NPS, Highways, Planning and the Trust to answer any queries. Elected members were briefed in November 2013.

5.1.3. Sport England has also been consulted about the impact of the proposals on the playing fields where there will be a small loss, limited to land not usable as pitch space. Consequently, compensatory provision for this loss of the playing fields will

have to be agreed as part of the planning application process. Furthermore, service access to the playing fields (and also potential visitor parking) will also need to be agreed.

5.1.4. Consultation meetings with reference to the proposed designs have been held with the Trust.

5.1.5. Local Members have been briefed on progress of the scheme and the Basic Need Programme Manager holds regular 6 weekly meetings with the Deputy Executive Board Member, Children's Services (Learning). Children's Services and PPPU will continue to brief Councillors at key stages throughout the expansion project as required.

5.2. **Equality and Diversity / Cohesion and Integration**

5.2.1. The recommendation within this report does not have any direct nor specific impact on any of the groups falling under equality legislation and the need to eliminate discrimination and promote equality. A screening document has been prepared and an independent impact assessment is not required for the approvals requested. The screening document has been sent to the Equality Team to be approved and published and held on file. A copy is included as appendix A to this report.

5.3. **Council Policies and City Priorities**

5.3.1. This scheme is due to be delivered under the City Council's Basic Need Programme and is required to fulfil the Local Authority's statutory responsibility to provide sufficient school places.

5.3.2. A key objective within the Best Council Plan 2013-2017 is to build a child friendly city. The delivery of pupil places through Basic Need is one of the most baseline entitlements of a Child Friendly City. A good quality school place contributes to the achievement of targets within the Children and Young People's Plan such as our obsession to 'improve behaviour, attendance and achievement'. In addition, "Narrowing the Gap" and "Going up a League" agenda and is fundamental to the Leeds Education Challenge.

5.3.3. A further objective of the Best Council Plan 2013-2017 is to ensure high quality public services. We want to promote choice and diversity for parents and families and deliver additional school places in the areas where families need them. Meeting this expectation while demonstrating the five values underpinning all we do is key to the basic need programme.

5.4. **Resource and Value for Money**

5.4.1. The estimated cost of the project is £7,205.1k inclusive of all fees and other associated costs; including the provision of temporary accommodation to allow the school to open in September 2014. The project contingency has been adjusted to accommodate a worst case outcome of discussions with Sport England, required as part of the planning application process.

5.4.2. The cost will be met through capital scheme number 16585/SLE/000 as part of the Basic Need Programme.

5.4.3. The design phase was extended to allow robust cost estimates to be provided by NPS on a fixed cost basis. These costs have been validated by Interserve

Construction Ltd as part of the RIBA Stage D 'design freeze' report. These costs reflect the complexity of the project, comments received from Highways and Planning departments, perceived risk levels and site specific issues identified during the design development & consultation. A priced risk register has been included within the project management paperwork.

5.4.4. Capital Funding & Cash Flow

Funding Approval :	Capital Section Reference Number :-						
Previous total Authority to Spend on this scheme	TOTAL	TO MARCH	FORECAST				
	£000's	2013 £000's	2013/14 £000's	2014/15 £000's	2015/16 £000's	2016/17 £000's	2017 on £000's
LAND (1)	0.0						
CONSTRUCTION (3)	0.0						
FURN & EQPT (5)	0.0						
INTERNAL FEES (6)	0.0						
OTHER COSTS (7)	0.0						
TOTALS	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Authority to Spend required for this Approval	TOTAL	TO MARCH	FORECAST				
	£000's	2013 £000's	2013/14 £000's	2014/15 £000's	2015/16 £000's	2016/17 £000's	2017 on £000's
LAND (1)	0.0						
CONSTRUCTION (3)	5,368.5		0.0	3,852.2	1,436.3	80.0	
FURN & EQPT (5)	420.0				420.0		
INTERNAL FEES (6)	230.0	52.4	104.6	65.0	8.0		
OTHER COSTS (7)	1,186.6	41.3	210.0	823.7	101.6	10.0	
TOTALS	7,205.1	93.7	314.6	4,740.9	1,965.9	90.0	0.0
Total overall Funding (As per latest Capital Programme)	TOTAL	TO MARCH	FORECAST				
	£000's	2013 £000's	2013/14 £000's	2014/15 £000's	2015/16 £000's	2016/17 £000's	2017 on £000's
Basic Need Grant	7,205.1	93.7	314.6	4,740.9	1,965.9	90.0	
Total Funding	7,205.1	93.7	314.6	4,740.9	1,965.9	90.0	0.0
Balance / Shortfall =	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Parent Scheme Number: 16585/000/000

Title: Basic Need Primary Expansion 2014/15

5.5. Revenue Effects

5.5.1. Any revenue implications arising from this new development will be managed within the funding envelope.

5.6. Legal Implications, Access to Information and Call-In

5.6.1. This report constitutes a 'Key Decision' and as such will be subject to 'Call-In'.

5.6.2. The Council's Executive Board has the authority to make this decision under powers granted within part 3 of the Council's Constitution.

5.7. Risk Management

5.7.1. Risk is to be managed through application of 'best practice' project management tools and techniques via the City Council's 'Delivering Successful Change'

methodology. Experienced Project Management resource has been allocated from within the Public Private Partnerships Unit.

- 5.7.2. A risk log will be maintained throughout the project and escalation is via Basic Need Programme Manager.
- 5.7.3. Pre-planning consultation with Highways and Planning has been undertaken with a view to designing out key risks. Expected planning conditions have been priced within the current budget estimate.

6.0 Conclusions

- 6.1. The proposal to build a new school on the site of the former South Leeds Sports Centre by September 2015 will enable the increased demand for pupil places in the City and Hunslet and Beeston and Holbeck areas. The provision of a temporary solution will allow pupils to be admitted to the school in September 2014.
- 6.2. The project to build the new Lane End Primary School is being managed by Children's Services in partnership with the Trust, PPPU and Procurement Unit, NPS Leeds, other key stakeholders. The cost of the accommodation will be met through capital scheme 16585/SLE/000 to the value of £7,205.1k.

7.0 Recommendations

- 7.1. Executive Board is requested to:
 - 7.1.1. Authorise expenditure of £7,205.1k from capital scheme number 16585/SLE/000 to enable the construction of the new Lane End Primary School
 - 7.1.2. Note the programme dates identified in section 4.0 of this report in relation to the implementation of this decision. The final delivery date for total completion of this scheme is September 2015.
 - 7.1.3. Note that the Director of Children's Services is responsible for implementation.

8.0 Background Documents¹

- 8.1. None.

¹ The background documents listed in this section are available to download from the Council's website, unless they contain confidential or exempt information. The list of background documents does not include published works.