



Report of the Director of Children's Services

Report to the Executive Board

Date: 14th February 2014

**Subject: Design & Cost Report for Robin Hood Primary School –
Basic Need Expansion Works**



Are specific electoral Wards affected? If relevant, name(s) of Ward(s): Ardsley & Robin Hood	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
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? If relevant, Access to Information Procedure Rule number: Appendix number:	<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 £1,109,841 from capital scheme number 16585/ROB/000 and approve 'authority to tender' to deliver the proposed Basic Need expansion at Robin Hood Primary School.
2. As a consequence of the rapidly increasing birth rate and new housing in the Ardsley & Robin Hood areas it is necessary to expand Robin Hood Primary from a 315 place school to 420. 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.
3. The formal expansion of Robin Hood Primary School is proposed to take affect from September 2014; and the scheme highlighted within this report is due to be delivered in its entirety for January 2015. Key provision will be in place from September 2014 to ensure the revised pupil numbers can be accommodated.
4. 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 contributes directly 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 £1,109,841 from capital scheme number 16585/ROB/000 and approve 'authority to tender' to enable the construction of additional accommodation at Robin Hood Primary School
2. Note the programme dates identified in section 4.1.2 of this report in relation to the implementation of this decision.
3. Note that the officer responsible for implementation is the Director of Children's Services.

1.0 Purpose of this Report

1.1. The purpose of this report is:

- To provide background information and detail to the Executive Board for the proposed Basic Need expansion at Robin Hood Primary School to enable the admission limit to increase from 45 to 60 pupils.
- Seek authority to incur capital expenditure of £1,109,841 to undertake the aforementioned works.

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 Robin Hood Primary School will form 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 February 2013 the Council's Executive Board considered a report requesting permission to consult on the proposal to expand Robin Hood Primary School from 315 pupils to 420, by increasing the admission number from 45 to 60 with effect from September 2014. This consultation was held from 25th February 2013 to 29th March 2013 and the outcome was reported back to Executive Board in May 2013. Approval was subsequently granted to proceed with the proposal and the Statutory Notice was published on 21st June 2013. Final determination for the permanent increase in pupil numbers, from 315 to 420, was approved by the Executive Board in September 2013.

2.5. The increased pupil in-take will take effect from September 2014 with school gradually filling up from Reception age as time progresses.

3.0 Main Issues

3.1. Design Proposals and Full Scheme Description

The proposed work at Robin Hood Primary School consists of the following components:

- Minor remodelling works to the Reception class room to link the two designated teaching spaces.

- Appropriation of the existing staff room with minor remodelling works to convert into a permanent teaching space.
 - Creation of a 'small hall' via remodelling the existing main entrance and Headteacher's office adjoining the existing, undersized main hall.
 - Relocation and rationalisation of the existing office facilities to free up space for the hall enhancements. Includes the provision of a small extension in addition to the internal remodelling.
 - Creation of a new staff room space via internal remodelling of existing spaces along with the provision of a new small extension to provide the necessary floor space.
 - Construction of a three classroom 'traditional build' extension including supplementary external play space in the form of a first floor 'play deck' with disabled access provision.
 - Alterations to parking area necessary due to the proposed location of the new extension, existing number of spaces to be maintained via remodelling this space.
 - Construction of a new stepped pedestrian access point to the adjacent school field.
 - Necessary off-site highways works; and
 - A contribution toward supplementary kitchen equipment to cover the deficiencies with the existing apparatus to allow the required meal throughput with the increased form intake.
- 3.2. Both a viability study and a feasibility report were produced prior to the finalisation of the design concept outlined above to investigate alternative avenues for delivery. The discounted alternate option required building a second storey onto an existing building, this proposal was vetoed due to the complexity of undertaking construction works on top of an existing building within such a confined site. Completion of which would have required significant temporary accommodation which the school site could not support and would have resulted in a lightweight timber frame building. It was determined that this option did not represent value for money due to the substantial level of increased risk it presented and the necessity to provide off site accommodation for the three classrooms below the proposed first floor extension.
- 3.3. The estimated scheme cost is £1,109,841; this includes fees at £145,263; £921,825 for construction, £3,000 for off-site highways works and £39,753 for additional supporting works.
- 3.4. These costs have been provided NPS Leeds as part of their design commission for this project and were presented at RIBA Stage D. This point represents 'design freeze' and the cost estimates have been developed to the required level of detail to allow this report to be compiled.
- 3.5. Dialogue with Planning & Highways departments has been undertaken at the pre-application stage and will continue through until project delivery.

4.0 Programme

4.1.1. The proposed expansion scheme at Robin Hood Primary is anticipated to be delivered in one phase; however this will include a number of sub-phases to ensure the key accommodation is available and in place for the commencement of term in September 2014. The remaining accommodation is anticipated to be handed over by January 2015.

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

- Planning submitted 19th December 2013 (actual)
- Planning achieved March 2014
- Tender out March 2014
- Tender return April 2014
- Contract award May 2014
- Contractor lead-in May 2014
- Start on-site June 2014
- Completion of internal work 29th August 2014
- Occupation by school 2nd January 2015

4.1.3 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.

4.1.4 Substantial engagement has taken place with colleagues in Planning and Highways in order to ensure that any possible planning conditions with a cost implication are included in the project scope at 'design freeze' stage.

5.0 Corporate Considerations

5.1. Consultation and Engagement

5.1.1. The proposed scheme and associated work has been the subject of consultation with Children's Services Officers, school representatives and local ward members. A public consultation appertaining to the expansion was held in March 2013. Ward members for the Ardsley and Robin Hood district were present at the consultation.

5.1.2. Extensive consultation has taken place prior to the planning application being submitted on the 19th December 2013. On the 16th December 2013 a planning drop-in session was held for local residents and parents to present the planning drawings and field any enquiries. A similar school staff briefing was held on the 6th January 2014 with a pupil session to follow at a date convenient to school. The proposal involves the loss of on-site parking for staff. The impact of this loss and the potential need for additional/replacement parking will need to be assessed as part of the planning application process.

5.1.3. Local ward members were briefed on the 6th November 2013. Children's Services will continue to brief Councillors at key stages throughout the expansion project as required. Further to this ward members were in attendance at the aforementioned community planning consultation referred to in point 5.1.2. The Basic need Programme Manager holds regular 6 weekly meetings with the Deputy Executive Board Member, Children's Services (Learning). This project has been discussed at those meetings.

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, 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. In providing places close to where the children live the proposals will improve accessibility of local and desirable school places, and thus reduce any risks of non-attendance.
- 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. Estimated capital scheme costs of £1,109,841 comprise design fees of £145,263, £924,825 for construction (including Highways) and £39,753 for additional supporting works.
- 5.4.2. The cost will be met through capital scheme number 16585/ROB/000 as part of the Basic Need Programme.
- 5.4.3. Robust cost estimates have been provided by NPS as part of the RIBA Stage D 'design freeze' report. These costs have been gauged as such to reflect the complexity of the project, perceived risk levels and site specific issues identified during the design development & consultation.

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						
DESIGN 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	£000's
LAND (1)	0.0			0.0			
CONSTRUCTION (3)	925.0			878.7	46.3		
FURN & EQPT (5)	30.0			30.0			
DESIGN FEES (6)	145.0		71.0	74.0			
OTHER COSTS (7)	10.0		10.0	0.0			
TOTALS	1110.0	0.0	81.0	982.7	46.3	0.0	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	£000's
Basic Needs Grant	0.0						
	1110.0		81.0	1029.0			
	0.0						
Total Funding	1110.0	0.0	81.0	1029.0	0.0	0.0	0.0
Balance / Shortfall =	0.0	0.0	0.0	46.3	-46.3	0.0	0.0

Parent Scheme Number: 16468 000 000

Title: Basic Need 2012 / 13

5.5. Revenue Effects

5.5.1 Any revenue implications arising from this new development will be managed within the school 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 Children's Services Built Environment team will be tasked with ensuring the project remains within the predetermined risk tolerances.

5.7.2. A risk log has been maintained throughout the project and escalation is via Basic Need Programme Manager.

- 5.7.3. Pre-planning consultation with Highways and Planning have been undertaken with a view to designing out key design risks, items remaining on the risk log will be managed via exception.

6.0 Conclusions

- 6.1. As a result of an increased intake of pupils at Robin Hood Primary School for the 2014/15 academic year the expansion scheme detailed within this report is required to ensure sufficient accommodation for curriculum delivery.
- 6.2. The project to expand and remodel elements of Robin Hood Primary School to create additional teaching space and enhance essential core provision has been managed by Children's Services in partnership with the school management team, NPS Leeds and other key stakeholders. The cost of the accommodation will be met through capital scheme 16585/ROB/000 to the value of £1,109,841.
- 6.3. The requirement to expand Robin Hood Primary School for a September 2014 delivery has been developed through continued consultation with the appropriate stakeholders.

7.0 Recommendations

- 7.1. Executive Board is requested to:
- 7.1.1. Authorise expenditure of £1,109,841 from capital scheme number 16585/ROB/000 and approve 'authority to tender' to enable the construction of additional accommodation at Robin Hood Primary School
- 7.1.2. Note the programme dates identified in section 4.1.2 of this report in relation to the implementation of this decision.
- 7.1.3. Note that the officer responsible for implementation is the Director of Children's Services.

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.