



Report of the Director of Children's Services

Report to the Executive Board

Date: 25th June 2014

**Subject: Design & Cost Report for Little London Primary School
Basic Need Project**



Capital Scheme Number: 16585/LIT/000

Are specific electoral Wards affected?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
If relevant, name(s) of Ward(s): Hyde Park & Woodhouse		
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 £6,434.6k from capital scheme number 16585/LIT/000 to deliver the proposed Basic Need new build scheme at Little London Primary School.
2. As a consequence of the rapidly increasing birth rate and new housing in the Little London area it is necessary to expand the current School to a 3FE 630 pupil place Primary School with a new build Key Stage 2 building. 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 new build expansion is due to open in September 2015. Since October 2013 the current bulge in pupil numbers has been accommodated in temporary classrooms on site
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 directly contributes to key outcomes identified within the Children and Young People's Plan (CYPP) 2011-2015.
5. The Little London Primary School expansion forms part of the wider Little London Community Hub programme. The purpose of the programme is to deliver a coordinated redevelopment in the Little London area to provide a new build primary school expansion, new build community centre, a new build Neighbourhood Housing Office and new retail facilities.

6. The Little London Community Primary School expansion is being jointly procured with the Little London Community Centre and Neighbourhood Housing Office elements of the Community Hub Project. The Community Centre and Neighbourhood Housing Office are, however, subject to a separate Executive board report elsewhere on this agenda.
7. The school expansion, new community centre and Neighbourhood Housing Office elements of the Little London Community Hub development will be delivered in conjunction with Leeds City Council's Joint Venture partners Norfolk Property Services (NPS) Leeds Ltd. The construction partners are Wates Construction Ltd.

Recommendations

Executive Board is requested to:

1. Authorise expenditure of £6,434.6k from capital scheme number 16585/LIT/000 to enable the expansion of the Little London Primary School.
2. Note the link between this report and that of the Director of Environment and Housing and Director of City Development (Design & Cost Report for Little London Community Hub) elsewhere on the agenda and support the proposal that the school expansion, community centre and Neighbourhood Housing Office form part of the same procurement and construction contract.
3. 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.
4. Note that the Project Manager, PPPU 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 expand the Little London Primary School.
- Seek authority to incur capital expenditure of £6,434.6k to undertake the works required to provide accommodation to support a 3FE primary school 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. On 24 April 2013 Executive Board approved the school expansion of Little London Primary School from 1FE to 3FE. The expansion will create a 630 place primary provision (420 place expansion) on land at Meanwood Street.

2.4. The scope of the project is to design and build a primary school expansion from 1FE to 3FE, resulting in a new Key Stage 2 building. The new building will be completed and ready for occupation in September 2015, with building work due for completion in July 2015.

2.5. To address the current increase in pupil numbers ahead of the new build completion temporary classrooms and elements of internal remodel to the existing school have taken place. Both formed separate phases to the Little London Primary Basic Need solution. The Temporary classrooms were handed over in July and the remodel works in October 2013.

2.6. The proposed new school is within the Hyde Park and Woodhouse wards. The site was confirmed and committed to by the statutory process required to expand an existing 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 March 2014.

2.7. The development site is an area of brownfield land previously utilised as a District Centre site. The remaining retail units are due for demolition in May 2014. The current Community Centre and Neighbourhood Housing Office will be re provided as part of the wider Little London Community Hub Scheme.

- Contract Award July 2014
- Contractor lead-in / mobilisation July 2014
- Start on-site August 2014
- Completion, including external work June 2015
- Occupation July 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 March and because of the size of the development, a twelve week planning period has been included in the programme. The projected decision date is 3 July 2014. Start on site is expected in July/August 2014 with a completion date of June 2015. 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 Little London Primary has been the subject of consultation with Children's Services Officers, school representatives, ward members and the local community. Regular design meetings have been held with the school leadership team along with community consultation events and parent information evenings. 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 in March 2014 by representatives from Children's Services, PPPU, NPS, Highways and Planning to answer any queries. Elected members were briefed in February 2014.

5.1.3. Local Members have been briefed on the progress of the scheme. There have been regular 6 weekly meetings between Children's Services Programme Management and 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. An Equality, Diversity, Cohesion and Integration Impact Assessment was carried out in October 2012 during Statutory Consultation on the school expansion proposals. 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. The scheme is also linked to the Best Council Plan 2013-2017 objective of becoming an efficient and enterprising council by improving how we're organised and making best use of our assets. The Community Hub project is being delivered as a joint procurement between LCC directorates, thereby reducing overall project costs through joint working and economies of scale.

5.4. **Resource and Value for Money**

5.4.1. The estimated cost of the project is £6,434.6k inclusive of all fees and other associated costs.

5.4.2. The cost will be met through capital scheme number 16585/LIT/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 Wates 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	2014 £000's	2014/15 £000's	2015/16 £000's	2016/17 £000's	2017/18 £000's	2018 on £000's
LAND (1)	0.0						
CONSTRUCTION (3)	715.8	483.2	232.6				
FURN & EQPT (5)	0.0						
INTERNAL FEES (6)	0.0						
OTHER COSTS (7)	102.6	87.3	15.3				
TOTALS	818.4	570.5	247.9	0.0	0.0	0.0	0.0
Authority to Spend required for this Approval	TOTAL	TO MARCH	FORECAST				
£000's	£000's	2014 £000's	2014/15 £000's	2015/16 £000's	2016/17 £000's	2017/18 £000's	2018 on £000's
LAND (1)	0.0						
CONSTRUCTION (3)	4,835.7		3,365.0	1,395.7	75.0		
FURN & EQPT (5)	420.0			420.0			
INTERNAL FEES (6)	215.0	175.4	39.6				
OTHER COSTS (7)	963.9	205.9	454.6	296.4	7.0		
TOTALS	6,434.6	381.3	3,859.2	2,112.1	82.0	0.0	0.0
Total overall Funding (As per latest Capital Programme)	TOTAL	TO MARCH	FORECAST				
£000's	£000's	2014 £000's	2014/15 £000's	2015/16 £000's	2016/17 £000's	2017/18 £000's	2018 on £000's
General Sure Start Grant	141.5	141.5					
Basic Need Grant	7,111.5	810.3	4,107.1	2,112.1	82.0		
Total Funding	7,253.0	951.8	4,107.1	2,112.1	82.0	0.0	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 school expansion on the site of the former Little London District Centre site by September 2015 will enable the increased demand for pupil places in the Hyde Park & Woodhouse areas to be met.
- 6.2. The project to build the expansion to the Little London 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/LIT/000 to the value of £6,434.6k.

7.0 Recommendations

- 7.1. Executive Board is requested to:
 1. Authorise expenditure of £6,434.6k from capital scheme number 16585/LIT/000 to enable the construction of the expansion to Little London Primary School.
 2. Note the link between this report and that of the Director of Environment and Housing and Director of City Development (Design & Cost Report for Little London Community Hub) elsewhere on the agenda and support the proposal that the school expansion, community centre and Neighbourhood Housing Office form part of the same procurement and construction contract.
 3. 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.
 4. Note that the Project Manager, PPPU 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.