



Report of: The Chief Executive of Education Leeds

To: Executive Board

Date: 4 July 2007

Subject: **Executive Summary**

1. Purpose

This report seeks approval to proceed with the proposed scheme to provide a Children's Centre at Allerton C of E Primary School. Approval will also be sought to incur the necessary capital expenditure.

2. Main Issues and Options

Allerton C of E Primary School will open in September 2007 on the former Archbishop Cranmer C of E Primary School site as a result of the Review of Primary School Provision in the Alwoodley Planning area. Archbishop Cranmer C of E Primary School and Fir Tree Primary School will cease to exist in August 2007.

The new school has also been identified by colleagues in Early Years as the site of a full Children's Centre facility. However, the present building is not capable of housing the required number of children together with a children's centre. The school will therefore require to be supplemented by an area of new building.

It has been agreed that the best location for the Children's Centre is in the present building, which will subsequently result in the need to construct additional basic classroom accommodation to house the displaced school age pupils. The works will be split into two phases; this report seeks approval to proceed with Phase 1 of the programme, consisting of remodeling works to the present building to house the Children's Centre. The cost of the scheme will be financed by Children's Centre Capital Grant. 'Phase 2' will consist of the construction of the additional basic classroom accommodation, to be completed for operational use in September 2008. The Phase 2 works will be the subject of a future report to Executive Board. Whilst these works proceed there is the need to house six classes of key stage 2 children in a block of temporary classrooms. These works will be financed by the same Children's Centre Capital Grant in line with the grant conditions.

3. Recommendations

Members of the Executive Board are requested to:

- a) Approve the design proposals in respect of the scheme to provide a Children's Centre at Allerton C of E Primary School;
- b) Authorise expenditure of £650,000 from capital scheme 13767/CEN/000.

Report of: The Chief Executive of Education Leeds

To: Executive Board

Date: 4 July 2007

Subject: **Design & Cost Report**

Scheme Title ALLERTON C OF E PRIMARY SCHOOL – PROVISION OF NEW CHILDREN’S CENTRE

Capital Scheme Number 13767/CEN/000

Electoral Wards Affected:
Alwoodley

Specific Implications For:

Ethnic minorities

Women

Disabled people

Eligible for Call In

Not Eligible for Call In
(Details contained in the report)

1.00 Purpose of this Report

1.01 The purpose of this report is to:

- a) Seek approval to the design proposals in respect of the scheme to provide a Children’s Centre at Allerton C of E Primary School;
- c) Seek approval to incur expenditure of £650,000 in respect of the above scheme from capital scheme number 13767/CEN/000.

2.00 Background Information

2.01 Allerton C of E Primary School will open in September 2007 on the former Archbishop Cranmer C of E Primary School site as a result of the Review of Primary School Provision in the Alwoodley Planning area. Archbishop Cranmer C of E Primary School and Fir Tree Primary School will cease to exist in August 2007.

2.02 The new school has also been identified by colleagues in Early Years as the site of a full Children’s Centre facility. However, the present building is not capable of housing the required number of children together with a children’s centre and will therefore required to be supplemented by an area of new building.

- 2.03 Following a number of meetings attended by representatives from Early Years, the school Head Teacher designate and members of the school Temporary Governing Body it was agreed that the best location for the Children's Centre is in the present building, adjacent to the school's existing Reception class area. As a consequence, this will result in the need to construct additional basic classroom accommodation to house the displaced school age pupils.
- 2.04 The works will be split into two phases; this report seeks approval to proceed with Phase 1 of the programme, consisting of remodeling works to the present building to house the Children's Centre. Phase 2 will consist of the construction of the additional basic classroom accommodation, to be completed for operational use in September 2008. The Phase 2 works will be the subject of a future report to Executive Board.
- 2.05 Whilst the Children's Centre is provided by remodeling of the present building, and prior to the newly constructed accommodation being completed, there is the need to house six classes of key stage 2 children in a block of temporary classrooms. Approval to proceed with the temporary accommodation element of the overall scheme was made by the Director of Corporate Services.

3 Design Proposals / Scheme Description

- 3.01 The area identified for conversion (approximately 470m²) presently consists of five classrooms, an IT suite, a small library, boys and girls toilets, cloakrooms and storage.
- 3.02 The area when converted will consist of a 0-5 years of age childcare facility for up to 50 children, a 32 place out of school club/multi purpose/training room a counseling room, kitchen cloakrooms, toilets, and storage.
- 3.03 The area will also house a 45 place reception class, which will operate in conjunction with the childrens centre facility.
- 3.04 Construction costs are estimated in the sum of £570,000. The City Council's Strategic Design Alliance has been appointed to carry out all pre and post tender design and supervision works.

4 Consultations

- 4.01 This scheme has been the subject of consultations with Education Leeds and Early Years officers, the school and the governing body. The scheme proposals have been approved by the Education Leeds Capital Projects Board.

5 Programme

- 5.01 The strategic programme for the proposed scheme is as follows:

Tenders out:	8 August 2007
Tenders in	5 September 2007
Start on Site	22 October 2007
Practical Completion	9 May 2008

6 Implications for Council Policy and Governance

These works will contribute to the following themes outlined in the Vision for Leeds 2004-2020.

Cultural Life:

To enhance and increase cultural opportunities for everyone.

To develop talent.

Enterprise and the Economy

To contribute to the development of a future healthy skilled workforce.

Environment City

Provide a better quality environment for our children.

Harmonious Communities

Contribute to tackling social, economic and environmental discrimination and inequality. To make sure that children and young people have a healthy start to life.

Health and Wellbeing

Contributing to the protection of people's health and support people to stay healthy.

Learning:

Contribute to the development of equal educational achievement between different ethnic and social groups.

Improving numeracy, literacy and levels of achievement by young people throughout the city.

Make sure that strong and effective schools are at the heart of communities.

Promote lifelong learning to encourage economic success, achieve personal satisfaction and promote unity in communities.

Thriving Places

Actively involve the community.

Improve public services in all neighbourhoods

Regenerate and restore confidence in every part of the city.

7 Legal and Resource Implications

- 7.01 Estimated costs for this scheme have been determined by qualified quantity surveyors based on an approved costing system, using the fourth quarter of 2006 as the base date for the cost estimate
- 7.02 The estimated construction cost of the project is £570,000, which equates to approximately £1,200 per m². Design fees and associated planning and building regulation costs are estimated at £80,000. This report seeks approval to expend these amounts.

8 Capital Funding and Cash Flow

8.01

Previous total Authority to Spend on this scheme	TOTAL £000's	TO MARCH 2007 £000's	FORECAST				
			2007/08 £000's	2008/09 £000's	2009/10 £000's	2010/11 £000's	2011 on £000's
LAND (1)	0.0						
CONSTRUCTION (3)	150.0		100.0	50.0			
FURN & EQPT (5)	0.0						
DESIGN FEES (6)	0.0						
OTHER COSTS (7)	0.0						
TOTALS	150.0	0.0	100.0	50.0	0.0	0.0	0.0

Authority to Spend required for this Approval	TOTAL £000's	TO MARCH 2007 £000's	FORECAST				
			2007/08 £000's	2008/09 £000's	2009/10 £000's	2010/11 £000's	2011 on £000's
LAND (1)	0.0						
CONSTRUCTION (3)	570.0		420.0	150.0			
FURN & EQPT (5)	0.0						
DESIGN FEES (6)	80.0		80.0				
OTHER COSTS (7)	0.0						
TOTALS	650.0	0.0	500.0	150.0	0.0	0.0	0.0

Total overall Funding (As per latest Capital Programme)	TOTAL £000's	TO MARCH 2007 £000's	FORECAST				
			2007/08 £000's	2008/09 £000's	2009/10 £000's	2010/11 £000's	2011 on £000's
Childrens Centre Capital Grant	-800.0		-600.0	-200.0			
Total Funding	-800.0	0.0	-600.0	-200.0	0.0	0.0	0.0
Balance / Shortfall =	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Parent Scheme Number : 13767/000/000

Title : Allerton C of E Primary School – Children’s Centre and School Extension

The scheme will be funded from Children’s Centre Capital Grant. This grant, totaling £800,000 is currently held in the Early Years capital programme within scheme number 12394/000/000. The DfES has agreed that this capital project can be completed after the grant deadline date of 31st March 2008.

8.02 Revenue Effects

It is proposed to allocate each Children’s Centre a share of the Children’s Centre revenue grant based on the deprivation of the area served by the Children’s Centre, the size of the centre and a contribution to the school’s utility costs. In addition the Children’s Centre will have access to a citywide outreach service.

The following table illustrates the alterations that may be necessary to the Early Years Service’s revenue budget:

REVENUE EFFECTS	2007/08 £000's	2008/09 AND SUBSEQUENT YEARS £000'S
EMPLOYEES		
PREMISES COSTS		
SUPPLIES & SERVICES	20.0	85.0
CC REVENUE GRANT	-20.0	-85.0

8.03 Risk Assessments

Operational risks will be addressed by effective use of CDM regulations, close supervision with the contractors and continual liaison with the school.

9 Recommendations

9.01 The Executive Board is requested to:

- a) Approve the design proposals in respect of the scheme to provide a Children's Centre at **Allerton C of E** Primary School;
- b) Authorise expenditure of £650,000 from capital scheme 13767/CEN/000.