

Report of the Chief Officer, PPPU & PU.

**Report to the Head of Service, Strategic Development & Investment,
Children's Services**

Date: 16th February 2015

**Subject: Design and Cost Report & Procurement Strategy Approval
Report for Moor Allerton Hall Primary School – Phase 2 Works.**



Capital Scheme Number: 16585 MAL PH2

Are specific electoral Wards affected?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
If relevant, name(s) of Ward(s): Moortown		
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 £278,731 from capital scheme number 16585 MAL PH2 to undertake Phase 2 Works of the proposed development to provide accommodation to support Deaf and Hearing Impaired (DAHI) specialist provision .
2. To seek approval to procure the Works through CEL in line with the Corporate Procurement Rules (CPR's) 3.1.4
3. The second phase of the new facility will be available in September 2015. Phase 1 (internal remodelling) was completed in September 2014.
4. The project will be delivered in conjunction with Leeds City Council's Joint Venture partners NPS Leeds Ltd. and the Council's Public Private Partnership and Procurement Unit (PPP&PU). Phase 2 construction works will be undertaken by the City Council's internal service provider Civic Enterprise Leeds (CEL).

Recommendations

The Head of Service, Strategic Development & Investment, Children's Services is requested to:

1. To approve of the Design and Cost Report with a value £278,731 from capital scheme number 16585 MAL PH2 to enable Phase 2 (construction) Works at Moor Allerton Hall.
2. To approve the procurement of the works through CEL in line with the Corporate Procurement Rules (CPR's) 3.1.4
3. Note the programme dates identified in section 4.0 of this report in relation to the implementation of this decision.
4. Note that the Chief Officer, PPP&PU 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 Programme Manager in respect of the Deaf and Hearing Impaired (DAHIT) specialist provision at Moor Allerton Hall Primary School.
- to seek authority to incur capital expenditure of £278,731 as part of the second phase of the development to provide accommodation to support the DAHIT specialist provision at Moor Allerton Hall Primary School.
- to seek approval to procure the Works through CEL in line with the Corporate Procurement Rules (CPR's) 3.1.4

2.0 Background Information

2.1. Resourced provision was reviewed over the last 2 years regarding DAHIT children within the Leeds area. DAHIT children require a specialist intervention and a deaf peer group to thrive and make progress within mainstream education.

2.2. Cottingley Primary Academy in the south of Leeds is officially the city wide primary school age resource facility, linking into Allerton Grange High School which is the secondary pupil age group resource facility. Most deaf children transfer to Allerton Grange High School, although few of their peers transfer to this school.

2.3. Faced with this difficulty it was agreed at the executive board meeting in July 2013 to seek permission to look at a school which would act as a feeder school to Allerton Grange in the north of the city. Consequently, Moor Allerton Hall Primary School was considered, with its "good" Ofsted report, as a facility that could incorporate this expansion. With school management backing and looking at the client's brief, NPS were tasked with reviewing the existing facilities and looking at the preferred position for the new facility.

2.4. The feasibility report provided by NPS proposed to create a 14 place resource base provision, within the existing school through internal remodelling and a newly constructed main teaching base of 45-54sqm, and associated group room of between 8-12sqm for one to one support.

2.5. This facility will provide greater continuity in education, social groupings and provide a service provision in the North of Leeds for the deaf and hearing impaired children. Leeds has designated Moor Allerton Hall School as a feeder school to Allerton Grange School. This is based on a good Ofsted report with enthusiasm from the school management and governors. Moor Allerton Hall Primary School is ideally situated and fulfils all the needs associated with this provision.

2.6. Due to the increase in staff numbers it will be necessary for parking numbers to increase; there will be 21 full time and 52 part time staff. The local Planning authority require 1 parking space for 1.5FTE staff members, presently the school has 30 spaces. This was discussed with Highways and Planning and an agreement to provide 5 additional parking spaces creating a total of 35 spaces was made.

2.7. The proposed internal remodelling of main buildings by September 2014 enabled the school to deliver a full curriculum entitlement to all pupils including those with

hearing impairments. This removed many barriers to inclusive learning such as poor lines of sight to the teaching wall, poor acoustic properties and long reverberation times which cause audio distractions to the pupils.

3.0 Main Points

Design Proposals and Full Scheme Description

3.1. The design of Phase 2 of the scheme has now been completed by NPS Leeds and priced by CEL. The design has been developed in conjunction with

- Children's Services DAHIT
- School staff and Governors
- Highways
- Planning Services
- Building Control
- CEL

3.2. Phase 2 Works will include the construction of a single storey resource provision for the DAHIT Team. The extension also includes a new Head Teacher and Deputy Head Teacher Office and replacement staff room.

3.3. The existing Head Teacher's office will be converted into the Business Managers new office and Administration Office

3.4. The existing staff room will undertake a change of use and will become the new location for speech and language as well as extended school services.

4.0 Programme

4.1. The key milestones to achieve the programme for Phase 2 Works are detailed below:

- | | |
|------------------------|--------------------------------|
| • Design freeze. | 12 th November 2014 |
| • Scheme fully priced. | 20 th February 2015 |
| • Tender Approval | 6 th March 2015 |
| • Start on site | 7 th April 2015 |
| • Completion | 21 st August 2015 |

4.2. The approval of tender price and approval to appoint CEL as the main contractor is critical to the delivery of the Phase 2 works in accordance with the dates listed above.

5.0 Corporate Considerations

5.1. Consultation and Engagement

5.1.1. The proposed scheme and associated expansion of pupils within the new DAHIT specialist space has been approved by the Executive Board in July 2013.

Consultation for the project has included Ward Members and Lead Member for Education. Consultation has also involved school staff, governors, Children's Services DAHIT and other colleagues within Children's Services.

- 5.1.2. Consultation with Executive Members took place on 10th February prior to the 16th February Board meeting.
- 5.1.3. Planning and highways meetings have been held with officers from planning & highways to assist with the scheme design. Further dialogue will be necessary during the construction process.
- 5.1.4. A design review meeting has taken place with planning colleagues and have confirmed that the extension can be done under permitted development.

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. 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 Special Education Needs Inclusion review.
- 5.3.2. A key objective within the Best Council Plan 2013-2017 is to build a child friendly city. The delivery of an inclusive learning environment is one of the most baseline entitlements of a Child Friendly City. A good quality inclusive 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'.
- 5.3.3. A further objective of the Best Council Plan 2013-2017 is to become a more efficient and enterprising Council. We want to promote inclusion and diversity for parents and families and deliver school provision in the areas where they are needed. Meeting this expectation while demonstrating the five values underpinning all we do is key to this project.

5.4. **Resource and Value for Money**

- 5.4.1. The construction cost of the Moor Allerton Hall Phase 2 project is £ 185,000 excluding fees. The total cost including fees is £ £278,731
- 5.4.2. The cost will be met through capital scheme number 16585 MAL PH2 as part of the Special Education Needs Inclusion review.

5.4.3. Capital Funding & Cash Flow

		Capital Section Reference N 16585 MAL PH2				
Previous total Authority to Spend on this scheme	TOTAL	TO MARCH				
	£	2014	2014/15	2015/16	2016/17	
			£	£	£000's	
LAND (1)	0.0					
CONSTRUCTION (3)	0.0					
FURN & EQPT (5)	0.0					
INTERNAL FEES (6)	0.0	0.0				
OTHER COSTS (7)	0.0					
TOTALS	0.0	0.0	0.0	0.0	0.0	
Authority to Spend required for this Approval	TOTAL	TO MARCH				
	£	2014	2014/15	2015/16	2016/17	
			£	£	£000's	
LAND (1)	0.0					
CONSTRUCTION (3)	194.3			184.5	9.8	
FURN & EQPT (5)	25.0			25.0		
INTERNAL FEES (6)	26.2			26.2		
OTHER COSTS (7)	33.3			30.0	3.3	
TOTALS	278.8	0.0	0.0	265.7	13.1	
Total overall Funding (As per latest Capital Programme)	TOTAL	TO MARCH				
	£	2014	2014/15	2015/16	2016/17	
			£	£	£000's	
Basic Need Grant			0.0			
Total Funding	278.8	0.0	0.0	265.7	13.1	
Balance / Shortfall =	0.0	0.0	0.0	0.0	0.0	

Parent Scheme Number: 16585 000 000

Title: Basic Need Primary Expansion 2014-2015

5.5. Revenue Effects

5.5.1. Any revenue implications arising from this new development will be managed through the schools own budgets.

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

5.6.1. This Design and Cost Report is subject to call in

5.6.2. The Director of Children's Services has the authority to make this decision under powers delegated contained 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 Project Management 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. Any expected planning considerations have been priced within the current budget estimate.

6.0 Conclusions

- 6.1. The proposed construction of the new resource unit and minor internal remodelling of main buildings by September 2015 will enable the school to deliver a full curriculum entitlement to all pupils including those with hearing impairments.
- 6.2. The project to extend, undertake internal remodelling and provide the DAHIT specialist provision is being managed by PPP&PU. The cost of the Phase 1 works was met through capital scheme 16585 MAL PH1 to the value of approx. £99,000. Phase 2 works as per this report valued at £278,731; the total initial allocation for both phases being £389,000.00.

7.0 Recommendations

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8 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.