

Report of the Built Environment Development Officer

Report to the Built Environment Programme Manager

Date: 16th June 2015

Subject: Design & Cost Report for Raynville Primary School – Basic Need 2015 Bulge Cohort.



Capital Scheme Number: 16981/BGE/RPS

| | | |
|--|---|--|
| Are specific electoral Wards affected? If relevant, name(s) of Ward(s): Armley | <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 type="checkbox"/> Yes | <input checked="" type="checkbox"/> No |
| Does the report contain confidential or exempt information? If relevant, Access to Information Procedure Rule 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 £166,629 from capital scheme number 16981/BGE/RPS to deliver the Basic Need works at Raynville Primary School to accommodate a bulge cohort for September 2015.
2. As a consequence of the rapidly increasing birth rate and new housing within the Armley area, it is necessary to deliver the additional accommodation to Raynville Primary School to support a bulge cohort of 30 places. 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. From the commencement of the 2014/15 academic year Raynville Primary took on a bulge cohort of 30 pupils, as such the work detailed within this report represents 'phase II' of the bulge project and delivers accommodation for these 30 pupils as they progress beyond 'reception'. The accommodation created will support these pupils for the remaining six years required for the 2014/15 bulge to pass through school, this represents the final phase of work required.
4. Leeds City Council's partners NPS Leeds Ltd will support the required design and technical considerations of the proposed scheme and the internal works will be delivered by Civic Enterprise Leeds during the 2015 summer break.

Recommendations

The Built Environment Programme Manager is requested to:

1. Authorise expenditure of £166,629 from capital scheme number 16981/BGE/RPS to enable the proposed works at Raynville Primary School.
2. Note the programme dates identified in section 4.2 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 officer responsible for implementation is the Built Environment Principal Development Officer.

1.0 Purpose of this Report

1.1. The purpose of this report is:

- To provide background information and detail to the Built Environment Programme Manager for 'phase II' of the bulge works at Raynville Primary School required to accommodate the bulge cohort of 30 pupils placed here in September 2014.
- Seek authority to incur capital expenditure of £166,629 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 increasing birth rate in Leeds has required Leeds City Council to approve an increasing number of new reception places since 2009 in order to fulfil 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. The capital school building solutions to the demographic need is managed via Children's Services Basic Need Programme.

2.3. For the upcoming academic year (September 2015 to July 2016) it was projected that 12FE (360 places) would be required across the city as temporary cohorts to meet bulges in demand or in advance of permanent solutions being secure for the longer term need. A programme of 'bulge' works has been developed to provide the necessary accommodation to meet this demand. Parental preference data has been used to determine the need in the pressure areas and site specific solutions have been developed as a result. These will be tailored to each specific site where a 'bulge' cohort is to be accommodated but includes; utilising extra capacity within existing buildings (where appropriate), internal remodelling and additional modular accommodation provided through a pre-existing Framework Agreement.

2.4. The work proposed within this report constitutes the second phase of the bulge expansion at Raynville Primary School. The first phase was completed for the 2014/15 academic year and provided modifications to the foundation classbase to accommodate the extra pupils in reception for that year. Phase two is required to allow this bulge cohort to progress into year one and beyond. This represents the second and final phase of work to accommodate the 2014/15 bulge.

2.5. The proposal for Raynville 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.

3.0 Main Points

3.1. **Design Proposals and Full Scheme Description**

The proposed works to Raynville Primary School consists of the following components:

- Refurbishment of an existing modular unit for use as a dedicated teaching space. Includes for a full refresh of the classroom area, upgrade of the toilet facilities and staff welfare space, creation of appropriate storage provision and necessary upgrades of the ICT infrastructure to facilitate curriculum usage.
- 3.2. Through consultation with Raynville Primary, consideration was given to alternative options available to deliver the required accommodation effectively. Due to constrained external space within the site boundary the installation of a modular unit and appropriate access requirements was not feasible. The sloping nature of the site and tight proximity of the building to the boundary line did not allow, from a technical perspective, a new modular building to be placed without incurring substantial expense. The proposed works identified is deemed as offering the most cost effective and appropriate solution to the accommodation requirements..
- 3.3. The estimate scheme cost is £166,629, this includes fees at £15,358, £93,708 for construction, an allocation of £25,000 for equipment requirements and £32,563 to cover supporting costs (asbestos survey and removal allowance, contingency etc.).
- 3.4. A funding allocation has been awarded for the provision of furniture to support this additional accommodation. This is the subject of a separate programme-wide DCR in the interests of expediency.
- 3.5. These costs have been generated by commissioning Leeds City Council's partner, NPS Leeds Ltd, to develop the scope of works. Civic Enterprise Leeds, on behalf of Children's Services, has tendered the works in line with the authorities Contract Procedure Rules. This has ensured that the costs received from the contractor provides value for money and follows CPR 3.1.4
 - CPR 3.1.4

If there is an ISP who can provide the service the Authorised Officer will consult with and use such provider. If the Authorised Officer believes that the ISP should not be used they will seek to agree this with the Chief Officer of the ISP. If agreement cannot be reached the matter will be referred to the Director of the procuring Directorate who shall take the final decision on this matter in conjunction with the Deputy Chief Executive. Any decision to procure an external provider rather than use an ISP shall be recorded in writing, along with the reasons for the decision and sent to the Chief Procurement Officer for monitoring purposes.

4.0 Programme

- 4.1. The proposed internal remodelling at Raynville Primary School is required for the commencement of the 2015/16 academic year; as such the schedule of works will be delivered in one phase from the end of term in July 2015.
- 4.2. The key milestones to achieve this programme are detailed below:
 - Scope of works issued to CEL 17th March 2015
 - Pupil numbers confirmed April 2015
 - CEL tender cost return 17th March 2015

- Approval of authority to spend w/c 15th June 2015
- Commission works (CEL) w/c 22nd June 2015
- Start on-site July 2015
- Completion of internal works August 2015
- Occupation by school 31st August 2015

4.3 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.

5.0 Corporate Considerations

5.1 Consultation and Engagement

5.1.1. The Basic Need 'Bulge' Programme 2015 has been the subject of extensive consultation with Children's Services Officers, school representatives, Highways, Planning, Procurement and senior elected members. As the proposed works at Raynville constitute the renovation of an existing modular building a planning application is not required. Building regulations approval will be sought where necessary.

5.1.2. Pre-planning meetings have been held with officers from Planning & Highways for the 2014 bulge cohort schemes requiring the submission of a planning application and will continue throughout the duration of the development. A planning consultation drop in session will be held at each of the schools where required, to inform local residents and interested parties of the extent of the works.

5.1.3. Children's Services will continue to brief Councillors at key stages throughout the 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.

5.3 Council Policies and Best Council Plan

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'.

5.3.3. A further objective of the Best Council Plan 2013-2017 is to become an efficient and enterprising council by improving how we're organised and making best use of our

assets. As part of this scheme, the council are ensuring value for money is achieved and costs are minimised through the effective procurement and delivery of projects. 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 estimate scheme cost is £166,629; this includes fees at £15,358, £93,708 for construction, an allocation of £25,000 for equipment requirements and £32,563 to cover supporting costs (asbestos survey & removal allowance, contingency etc.).

5.4.2. The cost will be met through capital scheme number 16981/BGE/RPS as part of the Basic Need Programme.

5.4.3. The cost estimates have been generated via Leeds City Councils design consultant partners NPS Leeds Ltd and Civic Enterprise Leeds. All works will be delivered by the Leeds City Councils internal service provider (ISP) in line with the Authority's procurement rules.

5.4.4. Capital Funding & Cash Flow

| Previous total Authority to Spend on this scheme | TOTAL £000's | TO MARCH 2015 £000's | FORECAST | | | | |
|---|-----------------|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | | 2015/16 £000's | 2016/17 £000's | 2017/18 £000's | 2018/19 £000's | 2019 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 £000's | TO MARCH 2015 £000's | FORECAST | | | | |
| | | | 2015/16 £000's | 2016/17 £000's | 2017/18 £000's | 2018/19 £000's | 2019 on £000's |
| LAND (1) | 0.0 | | | | | | |
| CONSTRUCTION (3) | 93.7 | | 93.7 | | | | |
| FURN & EQPT (5) | 25.0 | | 25.0 | | | | |
| DESIGN FEES (6) | 0.0 | | 0.0 | | | | |
| OTHER COSTS (7) | 47.9 | | 47.9 | | | | |
| TOTALS | 166.6 | 0.0 | 166.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total overall Funding (As per latest Capital Programme) | TOTAL £000's | TO MARCH 2015 £000's | FORECAST | | | | |
| | | | 2015/16 £000's | 2016/17 £000's | 2017/18 £000's | 2018/19 £000's | 2019 on £000's |
| | 0.0 | | | | | | |
| Basic Need Grant | 166.6 | 0.0 | 166.6 | | | | |
| | 0.0 | | | | | | |
| Total Funding | 166.6 | 0.0 | 166.6 | 0.0 | 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: 16981/000/000

Title: Basic Need Primary Expansion 2015/16

5.5. Revenue Effects

5.5.1. Under local management arrangements each school affected by the works will be responsible for meeting all revenue costs. Any revenue implications arising from this project will be managed within the school funding envelope.

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

5.6.1. The approval of this report constitutes an 'Executive Decision' (Significant Operational) and as such will not be subject to 'Call-In'.

5.6.2. There are no other legal implications or access to information issues arising from this report.

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 from the Children's Services Built Environment team will be tasked with ensuring the project remains within the predetermined risk tolerances.

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

5.7.3. Pre-planning consultation with Highways and Planning has been undertaken for all relevant 2015 Bulge cohort schemes with a view to designing out key risks. Items remaining on the risk log will be managed via exception.

6.0 Conclusions

6.1. To support the temporary admission increase in the 2014/15 academic year it is necessary to undertake the works detailed within this report to ensure sufficient accommodation is available. Phase two of the proposed works at Raynville will ensure that teaching accommodation is available for the bulge cohort as they move into year one and beyond. This represents the second and final phase of work to accommodate the 2014/15 bulge and is required for the commencement of the 2015/16 academic year.

6.2. The internal refurbishment project at Raynville Primary School to create additional teaching space and enhance essential core provision will be managed by Children's Services in conjunction with Leeds City Council's internal service provider (CEL). These works will be delivered in partnership with the school and other key stakeholders. The cost of the accommodation, and necessary supporting works, will be met through capital scheme 16981/BGE/RPS to the value of £166,629.

6.3. The scope of works at Raynville Primary School, for September 2015 delivery, has been developed through continued consultation with the appropriate stakeholders.

7.0 Recommendations

7.1. The Built Environment Programme Manager is requested to:

7.1.1. Authorise expenditure of £166,629 from capital scheme number 16981/BGE/RPS to enable the required scope of works to generate the additional accommodation at Raynville Primary School.

7.1.2. Note the programme dates identified in section 4.2 of this report in relation to the implementation of this decision. The final delivery date for this scheme is September 2015.

7.1.3. Note that the officer responsible for implementation is the Built Environment Principal Development Officer.

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.