

**Report of the Development Officer**

**Report to the Programme Manager, Built Environment**

**Date: 23<sup>rd</sup> June 2015**

**Subject: Design & Cost Report for the Basic Need 2015 Bulge Cohort – Bramley Primary & Scholes Primary School modular unit relocation**



**Capital Scheme Number: 16981/BGE/BSC**

Are specific electoral Wards affected?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
If relevant, name(s) of Ward(s): Bramley & Stanningley, Harewood		
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?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
If relevant, Access to Information Procedure Rule number:		

**Summary of main issues**

1. The purpose of this report is to incur capital expenditure of £232,233 from capital scheme number 16981/BGE/BSC to deliver 'Basic Need' temporary classroom facilities at Bramley Primary and Scholes (Elmet) Primary School in the form of relocating Council owned modular accommodation. This provision will accommodate a 30 pupil bulge cohort at Bramley and an increase in roll up to 45 pupils at Scholes with effect from September 2015.
2. As a consequence of rising birth rate, new housing developments and increased migration into both the Bramley & Stanningley and Harewood area there is a requirement to provide additional accommodation at Bramley Primary School and Scholes (Elmet) Primary School. This will support a one off 'bulge' cohort of 30 pupil places at Bramley, which are not currently available within the area of need, and a permanent increase in the numbers on roll at Scholes. This accommodation is to be delivered under the City Council's Basic Need Programme, which aims to ensure the Local Authorities statutory duties are met with respect to ensuring a school place for every child within the city. These works will utilise pre-existing framework contracts for delivering modular accommodation.
3. The additional accommodation at Bramley Primary School and Scholes (Elmet) Primary School will take effect from September 2015 and will allow the extra pupil places to be accommodated for the commencement of the 2015/16 academic year. At Bramley Primary the admission limit for the school will rise for September 2015, for one year only,

and will affect the school for a seven year period as the 'bulge' cohort advances through the various year groups. For Scholes a permanent increase in form entry will occur, allowing 45 pupils on-roll per year.

4. The project is to be delivered by Children's Services in partnership with our temporary modular unit partners procured via the Crown Commercial Services contract framework.

### **Recommendations**

The Programme Manager, Built Environment is requested to authorise expenditure of £232,233 from capital scheme number 16981/BGE/BSC to enable the relocation of two existing double classroom modular buildings, owned by the Authority and currently in use on a temporary basis at St. Oswald's and Little London Primary Schools, to Bramley Primary School and Scholes (Elmet) Primary School. This includes any works associated with siting these buildings on the aforementioned sites.

## **1.0 Purpose of this Report**

1.1. The purpose of this report is:

- To provide background information and detail to the Programme Manager, Built Environment for the proposed modular accommodation at Bramley Primary School to accommodate the 'bulge' cohort of 30 pupils from September 2015.
- To provide background information and detail to the Programme Manager, Built Environment for the proposed modular accommodation at Scholes (Elmet) Primary School to accommodate the increase in form entry up to 45 pupils per year with effect from September 2015.
- To advise that the two double classroom modular units owned by Children's Services, currently utilised as temporary decant accommodation at Little London Community Primary School and St Oswald's C of E Junior School, will be allocated for the usage detailed above.
- Seek authority to incur capital expenditure of £232,233 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 proposal for Bramley Primary School and Scholes (Elmet) 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 in addition to early years and specialist provision. These proposals form part of the Council's Basic Need Programme that embeds the 'One Council' approach in terms of shared ownership of proposed solutions across the various departments involved.

### **3.0 Main Points**

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

The proposed works at Bramley Primary School consists of the following components:

- To relocate the double classroom modular building currently utilised as temporary decant accommodation at St Oswald's C of E Junior School and site at Bramley Primary School. Includes the dismantling of the modular unit, transit and siting in its new location.
- Where necessary, completion of any refurbishment work required following dismantling and transit.
- Completion of all ground works and service connections necessary to site the aforementioned unit within its new location.

The proposed works at Scholes (Elmet) Primary School consists of the following components:

- To relocate the double classroom modular building currently utilised as temporary decant accommodation at Little London Community Primary School and site at Scholes (Elmet) Primary School. Includes the dismantling of the modular unit, transit and siting in its new location.
- Where necessary, completion of any refurbishment work required following dismantling and transit.
- Completion of all ground works and service connections necessary to site the aforementioned unit within its new location.

3.2. The estimate scheme cost is £232,233; this includes £176,574 for the delivery and installation of the modular unit including all necessary ground work, £52,159 for additional ancillary works (security alarm connection, fire alarm connection, contingency, Planning & Building Control fees etc.) and an allocation of £3,500 towards furniture & equipment at Scholes only.

3.3. Following discussion with LCC Corporate Procurement it was determined that the pre-existing 'Crown Commercial Services' framework could not be utilised for the delivery of this accommodation as the framework does not allow for relocation of existing units. Due to the specialist nature of this work and the tight timescales detailed in section 4.2 it was determined that the most appropriate and effective method to deliver the works was to utilise the services of Portakabin Ltd., who are already delivering modular unit provision on a number of site for the Bulge 2015 programme for Children's Service. Portakabin have confirmed they have the technical expertise and capacity to deliver the works within the time constraints noted. A waiver report has been written which will ratify this procurement approach; no orders will be placed until this has been formally approved. Our modular unit partners have quoted for the delivery of the aforementioned works.

3.4. Any required Highways works, necessary as a consequence of this scheme, will be picked up under a separate programme-wide DCR's once the planning application has been approved. This will pick up all conditions from the planning process.

## **4.0 Programme**

4.1. The works highlighted in point 3 above are 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 as follows:

- Pupil numbers confirmed April 2015
- Approval of authority to spend w/c 22<sup>nd</sup> June 2015
- Contract award w/c 29<sup>th</sup> June 2015
- Start on-site w/c 29<sup>th</sup> June 2015
- Completion & handover w/c 21<sup>st</sup> August 2015
- Occupation w/c 1<sup>st</sup> September 2015

4.3. The approval of 'authority to spend', requested within this report, is on the critical path and therefore crucial to delivery of the project in accordance with the dates above.

4.4. Following consultation with Leeds City Council Planning Department it was determined that the works would require a full planning application. Due to the rapid programme of works necessary to meet the dates highlighted in point 4.2 this will require the work to proceed 'at risk' prior to formal Planning approval. To mitigate this, key planning risks have been identified and solutions included within the proposals detailed. Extensive consultation has taken place with representatives from Planning & Highways throughout the design development process to ensure the viability of the proposals, this will continue throughout project delivery.

## **5.0 Corporate Considerations**

### **5.1 Consultation and Engagement**

5.1.1. The bulge cohort expansion programme required for 2015 has been subject to consultation with Children's Services' officers, school representatives, Highways, Planning, Procurement and senior elected members.

5.1.2. Pre-planning consultation has been held with representatives from the Planning Department and LCC Highways with a view to assessing the entirety of the 'bulge' programme required for a September 2015 implementation. Where necessary supporting works to the Highways infrastructure identified during this consultation has been added to the scope of works and included within the cost plan detailed in section 5.4.4. These consultations will be on-going where a planning application is required.

5.1.3. A letter drop will be completed in the direct vicinity of Bramley Primary School & Scholes (Elmet) Primary School prior to the submission of the Planning application. This will inform local residents and interested parties of the extent and specifics of the proposed works.

5.1.4. Children's Services will continue to brief elected members at key stages throughout the project development.

### **5.2 Equality and Diversity / Cohesion and Integration**

5.2.1. The recommendations with this report do not have any direct nor specific impact upon any of the groups falling under the remit of the equality legislation and the need to eliminate discrimination and promote equality. A screening document has been prepared to this effect and an independent impact assessment is not required for the approvals requested. A copy is included with this report as appendix A.

### 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 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 £232,233; this includes £176,574 for the delivery and installation of the modular unit including all necessary ground work, £52,159 for additional ancillary works (security alarm connection, fire alarm connection, contingency, Planning & Building Control fees etc.) and an allocation of £3,500 towards furniture & equipment at Scholes only.

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

5.4.3. Whilst the works detailed within this report do not fall under the remit of the pre-existing 'Crown Commercial Services' framework they have been priced in accordance with the parameters defined by the framework and are in keeping with those provided on other schemes Portakabin are delivering for Children's Services. As the 'Crown Commercial Services' framework was procured in accordance with the Public Contracts Regulations 2006, it provides competitive market tested costs for these works. As such value for money is attained.

#### 5.4.4. Capital Funding & Cash Flow

Previous total Authority to Spend on this scheme	TOTAL £000's	TO MARCH 2015 £000's	2015/16	2016/17	2017/18	2018 on
			£000's	£000's	£000's	£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					
<b>TOTALS</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Authority to Spend required for this Approval</b>						
	TOTAL £000's	TO MARCH 2014 £000's	2015/16	2016/17	2017/18	2018 on
			£000's	£000's	£000's	£000's
LAND (1)	0.0		0.0			
CONSTRUCTION (3)	176.6		176.6			
FURN & EQPT (5)	3.5		3.5			
DESIGN FEES (6)	0.0		0.0			
OTHER COSTS (7)	52.1		52.1			
<b>TOTALS</b>	<b>232.2</b>	<b>0.0</b>	<b>232.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total overall Funding (As per latest Capital Programme)</b>						
	TOTAL £000's	TO MARCH 2014 £000's	2015/16	2016/17	2017/18	2018 on
			£000's	£000's	£000's	£000's
	0.0					
Basic Needs Grant	232.2		232.2			
	0.0					
Total Funding	232.2	0.0	232.2	0.0	0.0	0.0
<b>Balance / Shortfall =</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Parent Scheme Number:** 16585 000 000

**Title:** Basic Need Primary Expansion

#### 5.5. Revenue Effects

- 5.5.1. Any additional revenue consequences that may arise as a result of the project will be managed within the school budget.
- 5.5.2. Under local management arrangements Bramley Primary School and Scholes (Elmet) Primary School will be responsible for meeting all revenue costs associated with their site.

#### 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 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 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 Programme Manager, Built Environment.

## **6.0 Conclusions**

- 6.1. As a result of a temporary increase in pupil numbers for the 2015/16 academic year at both Bramley Primary School and Scholes (Elmet) Primary School it is necessary to provide a modular teaching unit to ensure sufficient accommodation for curriculum delivery is available.
- 6.2. The provision of the modular unit at Bramley Primary School and Scholes (Elmet) Primary School will be managed by Children's Services in conjunction with our appointed modular unit partners procured via the Crown Commercial Services framework contract. 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/BSC to the value of £232,233.
- 6.3. The requirement to provide additional accommodation at Bramley Primary School and Scholes (Elmet) Primary School for a September 2015 delivery has been developed through continued consultation with the appropriate stakeholders.

## **7.0 Recommendations**

- 7.1. The Programme Manager, Built Environment is requested to authorise expenditure of £232,233 from capital scheme number 16981/BGE/BSC to enable the relocation of two existing double classroom modular buildings, owned by the Authority and currently in use on a temporary basis at St. Oswald's and Little London Primary Schools, to Bramley Primary School and Scholes (Elmet) Primary School. This includes any works associated with siting these buildings on the aforementioned sites

## **8.0 Background Documents<sup>1</sup>**

- 8.1. None

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<sup>1</sup> 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.