

**Report of the Built Environment Programme Manager**

**Report to the Head of Service Learning Systems**

**Date: April 2016**

**Subject: Design & Cost Report for the Learning Places Phase 2 2015 Bulge Cohort Hall Extension - Highfield Primary School.**



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

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

**Summary of main issues**

1. The purpose of this report is to incur capital expenditure of £396,985.65 from capital scheme 32274/BGE/HIG to complete the second phase of the 'Learning Places' 2015 bulge cohort requirement, delivering additional hall facilities at Highfield Primary School. This provision will provide the space needed to deliver the curriculum for a 30 pupil bulge cohort which occupied the school from September 2015.
2. As a consequence of rising birth rates, new housing developments and increased migration into the Alwoodley area, additional accommodation at Highfield Primary School was delivered for the start of the 2015 September term. The provision supported a one-off bulge cohort of 30 pupil places which were not available within the area of need. The second phase of this scheme is to be delivered under the City Council's Learning Places 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 to provide additional hall accommodation will be designed and specified by NPS (joint venture partners) and delivered by Leeds Building Services (internal service provider).
3. To deliver the curriculum, additional hall space is required due to the bulge cohort accommodated by Highfield Primary School in September 2015, which will affect the school for a seven year period as the 'bulge' cohort advances through the various year groups. The work detailed within this report represents phase two of a two phase programme of works required to accommodate this increase in pupil numbers.

4. The project is to be delivered by Children's Services in partnership with the internal service provider (LBS), the design and specification will be provided by the joint venture partners (NPS).

### **Recommendations**

The Head of Service, Learning Systems is requested to:

1. Authorise expenditure of £396,985.65 from capital scheme number 32274/BGE/HIG to enable the extension of the school hall, including any necessary ancillary works, at Highfield Primary School.
2. Note the programme dates identified in section 3.5.1 of this report in relation to the implementation of this decision. The final delivery date for this scheme is prior to the commencement of the autumn term in September 2016.
3. Note that the officer responsible for implementation is the Built Environment Project Officer.

## **1.0 Purpose of this Report**

1.1. The purpose of this report is:

- To provide background information and detail to the Head of Service, Learning Systems for the proposed hall extension at Highfield Primary School as phase 2 of the work required to enable the transition of the bulge cohort of 30 pupils through the school.
- Seek authority to incur capital expenditure of £396,985.65 to undertake the aforementioned works.

## **2.0 Background Information**

2.1. The Learning Places 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 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 Learning Places Programme.

2.3. For the upcoming academic year (September 2016 to July 2017) it is projected that 14FE (420 places) will 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 which includes subsequent phasing of building works to enable pupil transition. 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 and the considerations will include; 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 Highfield 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 Learning Places 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 extension at Highfield Primary School consists of the following components:

- The necessary initial ground works including extension of an existing retaining wall

- Breaking through into the existing hall to facilitate the construction of the extension
- Asbestos encapsulation to enable connection to the existing heating system
- Construction of steel frame, blockwork walls with Euroclad cladding system and Sarnafil roof covering (main building works)
- 1<sup>st</sup> fix
- 2<sup>nd</sup> fix
- Final fix

The above work constitutes Phase 2 or the bulge project at Highfield Primary School, which will provide infrastructure enhancements in the way of an extension to the main hall. Phase 1 consisted of the necessary works to provide the initial classroom space needed for a “bulge” cohort

- 3.2. The estimate scheme cost is £396,985.65; this includes a 4.5% contingency sum (includes survey costs, Planning fees, Building Control submission, design fees, service connections, resurfacing works etc.)
- 3.3. The project is to be delivered by Children’s Services in partnership with the Council’s in house contractor Leeds Building Services. Leeds Building Services will tender the work in line with LCC procurement rules.
- 3.4. Any required Highways works, necessary as a consequence of this scheme, will be picked up under a separate programme-wide DCR once the planning application has been approved. This will pick up all conditions from the planning process.

**3.5. Programme**

3.5.1. The key milestones to achieve this programme are as follows:

- |                           |                                  |
|---------------------------|----------------------------------|
| ● Pupil numbers confirmed | April 2015                       |
| ● Tender out              | w/c 7 <sup>th</sup> March 2016   |
| ● Tender in               | w/c 11 <sup>th</sup> April 2016  |
| ● ATS                     | 21 <sup>st</sup> April 2016      |
| ● Start on site           | w/c 9 <sup>th</sup> May 2016     |
| ● Completion & handover   | 26 <sup>th</sup> August 2016     |
| ● Occupation              | w/c 29 <sup>th</sup> August 2016 |

3.5.2. 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 noted above.

3.5.3. 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. The planning application is scheduled to be determined by mid-April, which will be in advance of the main extension works commencing on site. In any event, no works will be undertaken until planning consent is granted.

**4.0 Corporate Considerations**

#### **4.1. Consultation and Engagement**

- 4.1.1. The bulge cohort expansion programme required for 2015 (of which this extension forms phase-2) was subject to consultation with Children's Services' officers, school representatives, Highways, Planning, Procurement and senior elected members. The 2016 programme has also been subject to the same level of consultation.
- 4.1.2. 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 2016 implementation (including the subsequent phases of the 2015 bulge works). Where necessary supporting works to the Highways infrastructure, identified during this consultation, will be subject to a separate DCR dealing solely with off-site Highways works. These consultations will be on-going where a planning application is required.
- 4.1.3. A letter drop will be completed prior to the commencement of the proposed works in the direct vicinity of Highfield Primary School to inform local residents and interested parties of the extent and scheme specifics.
- 4.1.4. Children's Services will continue to brief elected members at key stages throughout the project development.

#### **4.2. Equality and Diversity / Cohesion and Integration**

- 4.2.1. 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. The screening document has been sent to the Equality Team to be approved, publishing and held on-file. A copy is included with this report as appendix A.

#### **4.3. Council Policies and Best Council Plan**

- 4.3.1. This scheme is due to be delivered under the City Council's Learning Places 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.
- 4.3.2. A key objective in the Best Council Plan 2013-2017 is to build a child friendly city with a focus on: our three Children's Trust partnership obsessions (looked after children, NEET and attendance); ensuring the best start in life; raising educational standards; and ensuring sufficiency of school places. The programme seeks to deliver a supply of good quality accessible local school places which can contribute to these objectives.
- 4.3.3. 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. We also want to promote choice and diversity for parents and families and deliver additional school places in the areas where families need them. Meeting

this expectation while demonstrating the five values underpinning all we do is key to the basic need programme.

#### 4.4. Resource and Value for Money

4.4.1. The estimate scheme cost is £396,985.65; the project will be delivered by Childrens Services in partnership Leeds Building Services and our joint venture partner NPS.

4.4.2. The cost will be met through capital scheme number 32274/BGE/HIG as part of the Basic Need Programme.

#### 4.4.3. 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>
Authority to Spend required for this Approval	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		0.0			
CONSTRUCTION (3)	318.8			318.8		
FURN & EQPT (5)	0.0					
DESIGN FEES (6)	62.2		0.0	62.2		
OTHER COSTS (7)	16.0			16.0		
<b>TOTALS</b>	<b>397.0</b>	<b>0.0</b>	<b>0.0</b>	<b>397.0</b>	<b>0.0</b>	<b>0.0</b>
Total overall Funding (As per latest Capital Programme)	TOTAL £000's	TO MARCH 2015 £000's	2015/16	2016/17	2017/18	2018 on
			£000's	£000's	£000's	£000's
	0.0					
Basic Needs Grant	397.0			397.0		
	0.0					
<b>Total Funding</b>	<b>397.0</b>	<b>0.0</b>		<b>397.0</b>	<b>0.0</b>	<b>0.0</b>
<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

#### 4.4.4. Revenue Effects

4.4.5. Any additional revenue consequences that may arise as a result of the project will be managed within the school budget.

4.4.6. Under local management arrangements Highfield Primary School is responsible for meeting all revenue costs:

#### 4.5. Legal Implications, Access to Information and Call-In

- 4.5.1. The approval of this report constitutes a 'Key Decision' and as such will be subject to 'Call-In'.
- 4.5.2. The project is to be delivered by Children's Services in accordance with Contracts Procedure Rules, in partnership with and utilising the Council's in house contractor, Leeds Building Services, and our joint venture partner, NPS.
- 4.5.3. There are no other legal implications or access information issues arising from this report.

#### **4.6. Risk Management**

- 4.6.1. 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 Children's Services Built Environment team will be tasked with ensuring the project remains within the predetermined risk tolerances.
- 4.6.2. A programme level risk log has been maintained throughout the project and escalation is via Programme Manager, Built Environment.

#### **5.0 Conclusions**

- 5.1. As a result of a temporary increase in pupil numbers for the 2015/16 academic year at Highfield Primary School it is necessary to provide an extension to the hall to ensure sufficient accommodation is available for curriculum delivery as the 2015 bulge cohort works through the school over the next six years.
- 5.2. The requirement to provide additional accommodation at Highfield Primary School for a September 2016 delivery has been developed through continued consultation with the appropriate stakeholders.
- 5.3. The delivery of the hall extension works at Highfield Primary School will be managed by Children's Services in conjunction with the internal service provider (LBS), the joint venture partners (NPS), the school and other key stakeholders. The cost of the works will be met through capital scheme 32274/BGE/HIG to the value of £396,985.70.

#### **6.0 Recommendations**

The Head of Service, Learning Systems is recommended to:

- 6.1 Authorise expenditure of £396,985.65 from capital scheme number 32274/BGE/HIG to enable the extension of the school hall, including any necessary ancillary works, at Highfield Primary School.
- 6.2 Note the programme dates identified in section 3.5.1 of this report in relation to the implementation of this decision. The final delivery date for this scheme is prior to the commencement of the autumn term in September 2016.
- 6.3 Note that the officer responsible for implementation is the Built Environment Project Officer.

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

7.1. 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.