

**Report of the Built Environment Programme Manager**

**Report to the Director of Children’s Services**

**Date: 28<sup>th</sup> September 2016**

**Subject: Design & Cost Report for Package Three of the ‘Early Works’ required to facilitate the SEMH construction programme**



**Capital Scheme Number: 32457/SOU/000**

Are specific electoral Wards affected?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
If relevant, name(s) of Ward(s): Middleton Park		
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 seek approval to incur capital expenditure of £965,885 from capital scheme number 32457/SOU/000 for the completion of essential ‘Early Works’ on the Social, Emotional & Mental Health (SEMH) programme. This report seeks approval for the third of three packages required as part of the identified ‘Early Works’ programme. These works are critical to prepare the South Leeds SEMH site for commencement of the formal construction programme in November 2016 following the signing of the construction contract. Package one and two, both for the East Leeds development, were approved on the 12<sup>th</sup> August 2016 and the 9<sup>th</sup> September 2016 respectively.
2. In July 2016 the Executive Board endorsed the need to transition towards a ‘Social Emotional & Mental Health’ model for the Authorities behavioural curriculum and assigned a funding envelope of £45m for the delivery of the identified works programme. Executive Board approved the development and construction of three new SEMH schools in East, South and North Leeds (in order of anticipated completion). Under the terms of their exclusivity for secondary and SILC developments the new schools are to be delivered via the Leeds Local Education Partnership (LLEP) and their preferred construction partner, Interserve Construction Limited (ICL).
3. The construction contract for delivery of the three new schools has a budget envelope of £40m, of the £45m assigned to the holistic programme. The ‘Early Works’ identified within this report are to be deducted from the construction allocation as they represent

essential works brought forward from the overall construction programme. Completion of the 'Early Works' will bring forward complex earth works and mitigate the risk of undertaking these tasks in winter, where ground and meteorological conditions may create delay. Additionally, in order to meet the requirements of the wider SEMH programme it is necessary to prepare the sites for a seamless transition into full construction once the contract has been signed in November 2016.

4. The 'Early Works' packages, of which this report details package two only, has been subject to independent analysis by the City Council's appointed technical advisors, both from a financial and technical perspective. The proposals herein have suitably confirmed to adhere to the appropriate technical parameters and to offer 'value for money' to the Authority.
5. The works detailed within this report are designed to prepare the site for formal development and include the commencement of the full ground works package, procurement of steelwork and pre-cast items, advancement of RIBA Stage 5 design work required to enable the co-ordination of the steelwork and pre-cast items requirement and procurement of new incoming supplies to site. These items represent a financial risk to the authority in the event that the full construction contract is not entered into in November 2016. Market testing on the main build programme is well underway with a target completion for the NPP2 submission of 30<sup>th</sup> September 2016. Progress updates today have indicated that the packages currently being market tested are within the financial parameters dictated to ensure affordability and the ability to progress into formal contract.
6. Planning for the South Leeds development is due for determination on the 6<sup>th</sup> October 2016, the work detailed within this report will not commence until planning has been achieved and the pre-commencement conditions resolved. Site setup and preparation will commence prior to this date where required. Planning for East Leeds, which package one and two of the 'Early Works' programme refer to, was granted on the 26<sup>th</sup> August 2016.
7. The project is to be delivered by Children's Services Built Environment Team in conjunction with the LLEP and ICL. Contract and Legal support is to be provided via the Projects, Programmes & Procurement Unit (PP&PU) who in turn will be drafting the appropriate 'Early Works' agreement in conjunction with the LLEP and our independent technical advisors.
8. In accordance with this approval, this report has been issued for consideration and supported to the Deputy Chief Executive, Director of City Development and Executive Member for Children & Families via email on 28<sup>th</sup> September 2016.
9. In July 2016, Executive Board approved the SEMH Programme report recommendation to delegate authority to the Director of Children's Services to approve Design and Cost reports for individual projects, subject to support by the Deputy Chief Executive and the Director of City Development. As this decision is a direct consequence of a previous key decision it is classed as a significant operational decision and therefore exempt from call-in

## Recommendations

The Director of Children's Services is requested to:

1. Sanction the requirement to enter into an 'Early Works' agreement with the LLEP for ICL to deliver package three of the 'Early Works' programme for the SEMH programme. This will take the form of an 'Early Works' agreement between the authority and Leeds D&B One Ltd for the sum of £915,835.
2. Approve the expenditure of £925,835 from capital scheme number 32457/SOU/000 for the completion of package three of the 'Early Works' programme from the Executive Board approved SEMH programme budget of £45m. This is to be funded from the £40m allocated for the construction contract and delivery of the three new SEMH schools.
3. Note that the approval figure of £925,835 includes an allowance of £10,000 for the safe removal of specialist medical waste and confirmation service disconnection.
4. Note that this constitutes the third of three separate multi-site 'Early Works' packages required prior to entering into formal contract in November 2016. Package three, detailed within this report, includes for work at Leeds South SEMH only.
5. Note the programme dates identified in section 4.0 of this report, in relation to the implementation of this decision, represents the critical path for project success and must be adhered to where possible.
6. Note that the officer responsible for implementation is the Built Environment Programme Manager.

## **1.0 Purpose of this Report**

1.1. The purpose of this report is:

- To provide background information and detail to the Director of Children's Services on the third of three 'Early Works' packages necessary to adhere to the SEMH programme.
- Contextualise the associated cost and risk implications of the 'Early Works', both in terms of the SEMH construction programme but also wider programme obligations.
- To seek authority to enter into an 'Early Works' agreement with the LLEP and ICL to deliver package three of the required 'Early Works' programme and to incur expenditure of £915,835 to facilitate this.

## **2.0 Background Information**

- 2.1. In July 2016 the Executive Board endorsed the case for change and approved the investment into Children's Services 'Social, Emotional & Mental Health' (SEMH) programme. This programme aims to improve education and support for children and young people with complex SEMH needs and is part of a citywide strategy supported by both the Council and NHS to invest and improve services for children's emotional and mental health. The SEMH programme seeks to replace the outdated provision with specially designed facilities that are managed and led by an Academy partner, the Wellspring Academy Trust, whose provision is rated as 'outstanding' by OfSTED. The aim is to combine the existing BESD SILC and Pupil Referral Unit (PRU) into one multi-site, innovative SEMH Academy catering for ages four to nineteen and all aspects of the SEMH spectrum. Delivery of these proposals will be managed as part of a co-ordinated, city-wide, multi-agency programme covering all aspects of this transition.
- 2.2. Children's Services Built Environment Team has developed the new build SEMH proposals in conjunction with the Leeds Local Education Partnership (LLEP) under the terms of their exclusivity on secondary and SILC projects. The construction element will be delivered via the LLEP's preferred partner, Interserve Construction Limited (ICL). Atkins Global, designer of the Wellspring Academy Trusts 'outstanding' SEMH school in Barnsley, will act as architect for the scheme. BWB Consulting are providing engineering services and Hoare Lea mechanical & electrical design up to RIBA Stage 3. Contract and legal support is being provided by PP&PU.
- 2.3. A programme budget of £45m was approved by Executive Board for the construction of three new SEMH schools, £40m of which has been allocated to construction costs. These are to be located strategically across Leeds in the following locations; East Leeds SEMH located on the former East Leeds Family Learning Centre site, South Leeds SEMH located on the former Merlyn Rees High School site and North Leeds SEMH, which constitutes the redevelopment of the Tinshill Learning Centre site following demolition of the existing facility.
- 2.4. The three school developments have been treated as one holistic programme, which has been setup to maximise efficiency and achieve significant economies of scale to deliver the most cost effective solution possible. As such they have been programmed to run concurrently with the accommodation handed over on a

staggered basis between December 2017 and September 2018. Greater value will be achieved as a consequence as the programme will be able to bulk procure materials and work packages across the three sites, achieve efficiencies in design fee due to the duplication of the buildings across the city and movement of labour and specialist resource between sites when required.

- 2.5. The planning applications for all three sites have now been submitted with determination due on the South Leeds SEMH development by the 6<sup>th</sup> October 2016. Statutory consultees have commented on the application and no critical points have been made which would impact upon granting of full planning permission.
- 2.6. Due to the accelerated and staggered nature of the delivery programme it is necessary to undertake a multi-phase package of 'early works' to ensure the East Leeds SEMH and South Leeds SEMH sites are developable upon signing of the formal construction contract in November 2016. Further details of which are the subject of this report.
- 2.7. Package one of the SEMH 'Early Works' programme was approved on the 12<sup>th</sup> August 2016 at a value of £654,691, package two for a value of £670,156 was approved on the 9<sup>th</sup> September 2016. The 'Early Works Agreement' for both sites, drawn up with support from PP&PU, have been issued and approved.

### **3.0 Main Points**

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

- 3.1. The 'Early Works' requirement for the SEMH programme consists of three packages of work split across two sites, namely East Leeds SEMH and South Leeds SEMH. This report relates solely to package three consisting of the following elements at the South Leeds site only:
  - Establishment of site. Including siting of welfare cabins, formation of any temporary haul roads, tree protection measures, strip and clearance of site in anticipation of development. Includes for discharge of pre-commencement Planning conditions.
  - Cut and fill exercise on the site to establish the final levels and prepare the development area for construction and placement of the foundations. Includes for lime stabilisation and grouting.
  - Safe removal of specialist medical waste located on-site and confirmation of service disconnections from historic demolition works.
- 3.2. Package one was the subject of a separately approved DCR at a value of £654,691, this element is now on-site and progress underway. Similarly package two, with an approval value of £670,156, is also on-site and running in tandem with package one. Package three deals solely with work at South Leeds and represents the final of the three 'Early Works' requirements. For reference the holistic 'Early Works' programme equates to a financial commitment of £2.25m.
- 3.3. The estimated cost of package three of the 'Early Works' Programme is £915,835. This includes all construction costs and design fees associated directly with implementing these requirements. A further £10,000 has been included as a provisional sum for the removal of specialist medical waste and confirmation of service disconnection, thus bring the total approval value to £925,835. The wider

scheme development costs will be subject to a separate report issued at financial close providing information on the main build projects, this report will include all associated PP&PU fee costs.

- 3.4. The works detailed within this report have been procured under the Strategic Partnering Agreement (SPA) between the LLEP and Leeds City Council. The associated procurement rules apply to this process has been adhered to. The exclusive supplier arrangements, detailed under CPR 3.1.5, have been invoked in this instance.
- 3.5. This report represents the third of three 'Design Cost Reports' (DCR) to be submitted appertaining to 'Early Works' requirements for the SEMH programme prior to financial close in September 2016. Following financial close a further series of DCR's will be submitted seeking approval for funding release for each of the three schools main build programme. Additionally, further funding requests will be submitted relating to non-construction programme items. Namely, off-site Highways works delivered by the authority's Highways department, procurement of furniture and equipment, procurement of ICT resource to populate the schools. All of these reports will seek to draw upon the £45m budget approved at the July 2016 Executive Board.

#### **4.0 Programme**

4.1. The works highlighted in point 3.1 above are required to be instigated by 3<sup>rd</sup> October 2016 to ensure completion prior to financial close and a formal start on-site date of 14<sup>th</sup> November 2016.

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

• Submission of price for 'early works'	21 <sup>st</sup> September 2016
• Approval of authority to spend	w/c 26 <sup>th</sup> September 2016
• Placement of 'early works' order	3 <sup>rd</sup> October 2016
• Mobilisation period	w/c 10 <sup>th</sup> October 2016
• Schedule planning determination	6 <sup>th</sup> October 2016
• 'Early Works' Start on-site	17 <sup>th</sup> October 2016 *
• Full scheme financial close	11 <sup>th</sup> September 2016
• Full scheme cost certainty achieved	30 <sup>th</sup> September 2016
• Signing of full construction contract	11 <sup>th</sup> November 2016

\* Work on-site will commence as part of the mobilization period, however this will be restricted to site setup, tree protection works and general preparation prior to formal work commencing.

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. Works will not commence on site until planning has been granted and the determination report issued.

4.5. Planning for the South Leeds SEMH development is due for determination on the 6<sup>th</sup> October 2016, draft conditions are yet to be issued but the majority of the statutory consultees have now posted responses on the planning forum. Any points raised are being addressed by the design team in anticipation of resolving, where possible, prior to determination. Formal construction work, not including site

preparation and setup, will not commence until planning has been granted. Extensive consultation has taken place with representatives from Planning & Highways throughout the design development process to ensure the viability of the proposals and mitigate the risk the planning process may present.

## **5.0 Corporate Considerations**

### **5.1 Consultation and Engagement**

- 5.1.1. The SEMH programme has been subject to extensive consultation with Children's Services' officers, our Academy partners, Highways, Planning and Ward Members. Public consultation has taken place at all three sites within the SEMH programme.
- 5.1.2. Children's Services will continue to brief elected members at key stages throughout the project development and delivery.
- 5.1.3. The full SEMH programme was approved by the Executive Board in July 2016.
- 5.1.4. In accordance with the approval by Executive Board in July 2016, this report has been issued via email to the Deputy Chief Executive, Director of City Development and Executive Member for Children & Families on the 28<sup>th</sup> September 2016 for consideration and support.

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

### **5.3 Council Policies and Best Council Plan**

- 5.3.1. These proposals are being brought forward to meet the Council's statutory duty to ensure there are sufficient school places for children with a statement of special educational needs, or education health and care plan, which names social and emotional mental health (SEMH) as the principle need. They also contribute to the outcomes and priorities in the Leeds Health and Wellbeing Strategy 2016-2021; specifically promoting mental health equality.
- 5.3.2. The proposal contributes to the city's aspiration to the Best Council and the Best City in which to grow up; a Child Friendly City, through the creation of provisions that offers children in Leeds the opportunity to benefit from outstanding, integrated provision, which best meets their behaviour needs. That, in turn, will increase attendance, attainment and progression to education, employment and training among some of the city's most vulnerable children, as desired by the Children and Young People's Plan.
- 5.3.3. The proposal detailed herein responds directly to the Council's aspirations to build a child friendly city and improve the opportunities for children and young people with social, emotional and mental health issues. The design proposals have responded directly to the challenge of providing a stimulating environment which will provide a

positive learning setting. This project is a critical component of the Council's mandate to review and improve the city's SEMH continuum.

#### **5.4. Resource and Value for Money**

- 5.4.1. The Leeds LEP is undertaking a robust market testing strategy for work packages across the scheme which is in-line with schedule 4 of the SPA. Work is currently underway with this exercise however elements appertaining to the 'Early Works' package one, detailed within this report for approval, have been accelerated and returned to provide assurance to the authority that value for money has been achieved on this element. This has in-turn been verified by our technical advisors as being both technically and financially robust.
- 5.4.2. The scope of the 'Early Works' programme, of which package three is detailed within this report, is limited to commencement of the full ground works package, lime stabilisation & grouting works, setup of the site compound, completion of pre-commencement planning conditions and general preparation of site for construction work. Package one and two have been previously approved and refer to similar works at the East Leeds development.
- 5.4.3. Although the 'Early Works' orders would detail a ceiling value, the full cost would not be incurred on day one. Exposure to cost would progressively increase over the duration of the 'Early Works' programme, this will run parallel to a reduction in risk to the full SEMH programme as the remaining market testing information is returned and the project approaches financial close in September 2016.
- 5.4.4. As articulated above, this report is to request approval for the £925,835 for 'Early Works' package three with the specific activities highlighted in 3.1
- 5.4.5. The cost will be met through capital scheme number 32457/SOU/000 as part of the Learning Places Programme.
- 5.4.6. To provide further assurance over 'value for money' independent consultants have been appointed to assess the work produced and comment on its adherence to market factors and required technical parameters. It has been determined that the works detailed herein represent value for money to the authority.



## 5.5. Capital Funding & Cash Flow

Previous total Authority to Spend on this scheme	TOTAL	TO MARCH				
	£000's	2016 £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					
<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	TO MARCH				
	£000's	2016 £000's	2016/17 £000's	2017/18 £000's	2018/19 £000's	2019 on £000's
LAND (1)	0.0					
CONSTRUCTION (3)	915.8		915.8			
FURN & EQPT (5)	0.0					
DESIGN FEES (6)	0.0					
OTHER COSTS (7)	10.0		10.0			
<b>TOTALS</b>	<b>925.8</b>	<b>0.0</b>	<b>925.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Total overall Funding (As per latest Capital Programme)	TOTAL	TO MARCH				
	£000's	2016 £000's	2016/17 £000's	2017/18 £000's	2018/19 £000's	2019 on £000's
	0.0					
Basic Need Grant	925.8		925.8			
	0.0					
<b>Total Funding</b>	<b>925.8</b>	<b>0.0</b>	<b>925.8</b>	<b>0.0</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:** 32457/000/000

**Title:** SEMH Programme

## 5.6. Revenue Effects

- 5.6.1. Any additional revenue consequences that may arise as a result of the project will be managed within the respective school budgets.

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

- 5.7.1. The Director of Children's Services has been granted the delegated authority to approve this project to proceed after complying with the conditions established by Executive Board in July 2016. As outlined in this report the Director of Children's Services has the support for the decisions in this report from the Deputy Chief Executive and Director of City Development, and has consulted with the appropriate Executive Members on the proposals.
- 5.7.2. The approval of this report is a direct consequence of a previous key decision, therefore it is classed as a significant operational decision and exempt from call-in.
- 5.7.3. The works detailed within this report have been procured under the Strategic Partnering Agreement between the LLEP and Leeds City Council. The associated corporate procurement rules apply to this process and have been adhered to. The exclusive supplier arrangements, detailed under CPR 3.1.5, have been invoked in this instance.

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

## 5.8. Risk Management

5.8.1. Risk is to be managed through the application of 'best practice' project management tools and techniques via the City Council's 'PM Lite' methodology. Experienced project management resource has been allocated from within the Built Environment. Contractual and legal support for the formation of the programme contracts, early works agreements and formal sign-off of the NPP stages is to be provided to Children's Services from within PP&PU.

5.8.2. Further support on risk is to be provided by the independent technical advisors assigned to the programme. A financial and technical review will be completed at the end of each key stage and are key components for sign-off and progression into future work packages. Further support will be extended to any necessary value engineering requirements.

5.8.3. A risk log has been developed for the scheme and will be updated and maintained throughout the project by the assigned project officer. Escalation of any risk will be via the Children's Service Built Environment Programme Manager.

5.8.4. The SEMH programme has been engineered to provide value for money and minimise risk where possible. The initial design stages were front loaded to provide information beyond the requirements of that RIBA stage; as such the opportunity for unknown risk has been mitigated to a tolerable level. The building envelope has been frozen since feasibility and all required surveys have been completed. Market testing has been extensive and has the benefit of drawing substantial savings due to the delivery model employed, namely the commonality of the buildings and bulk contracting opportunities.

5.8.5. The 'Early Works' proposal detailed herein is part of a wider SEMH Programme which extends beyond the provision of new buildings. The 'Early Works' are a key component of the critical path; any delay will have wider implications to the authority's ability to deliver SEMH provision. This process is being managed.

5.9. To limit the authority's exposure to risk work on-site required under the 'Early Works' programme will not commence until planning has been granted and the determination report issued for the respective sites. The development at South Leeds is due to be determined by Planning on the 6<sup>th</sup> October 2016. Draft conditions are yet to be issued by Planning, however the design team continues to liaise closely with the Planning Officer to provide additional information and address the responses from the statutory consultees posted on the Planning Portal. Extensive consultation has taken place with the assigned Planning Officer and no major impediment has been noted which would affect determination.

5.10. Market testing progress has indicated that the total projected costs for the wider SEMH construction programme, due for financial close in September 2016 and subject to separate DCRs, is currently on-target to meet the £40m construction envelope and is currently within the agreed tolerances for risk and cost. As a precaution and to further mitigate future cost risk as far as possible, an exercise has been undertaken to identify pre-agreed reductions in scope ready for implementation in the event these tolerances are exceeded for the full project. This will enable the authority to manage any potential fluctuations in market cost should

they arise. Approval of the NPP2 stage will not be granted if the budget allocation approved by Executive Board in July 2016 is exceeded.

- 5.10.1. The scope of the 'Early Works' programme, of which package three is detailed within this report, is limited to commencement of the full ground works package, lime stabilisation & grouting works, setup of the site compound, completion of pre-commencement planning conditions and general preparation of site for construction work. Package one and two have been previously approved and refer to similar works at the East Leeds development.
- 5.11. Package one, previously approved at a value of £654,691, and package two, approved at a value of £670,156, has commenced work on-site. Package three, as detailed within this report, will address all the 'Early Works' requirements at the South Leeds site. Further market testing of the main scheme will have been completed when these packages are submitted for approval and as such the level of risk will reduce as the final market testing information is returned as we approach financial close for the full SEMH programme in September 2016.

## **6.0 Conclusions**

- 6.1. As developed within this report, it can be clearly demonstrated that there is a strategic need for the provision of SEMH places within the city. A paper was taken to the City Council's Executive Board in July 2016 wherein the proposal to develop three new 100 place SEMH schools was ratified. The three new schools are to be brought online during 2018 and are a key component of the wider SEMH transition programme.
- 6.2. Subsequently it is imperative that the agreed construction programme is adhered to in order to meet the required delivery date. As such the completion of package three of the 'Early Works' programme, detailed herein, is critical. Any deviation from this will result in delay to the proposed handover date which will result in financial risk to the authority.
- 6.3. The SEMH programme is being managed by Children's Services Built Environment Team with support from PP&PU on legal and contractual matters. The authority is working in partnership with the LLEP and ICL to deliver the construction programme, in addition to the other associated key stakeholders.
- 6.4. The cost of package two of the 'Early Works' requirement will be met through capital scheme 32457/SOU/000 to the value of £925,835. Inclusive of all associated costs. The costs have been assessed by the authority's independent technical advisors and been deemed to offer value for money.
- 6.5. The works detailed within this report have been procured under the Strategic Partnering Agreement between the LLEP and Leeds City Council. The associated corporate procurement rules apply to this process and have been adhered to. The exclusive supplier arrangements, detailed under CPR 3.1.5, have been invoked in this instance.
- 6.6. As these 'Early Works' will be undertaken in advance of the final costs for the overall SEMH programme being submitted there are significant cost risks associated with undertaking the works identified within this report. However a significant market testing exercise has been undertaken and all costs have been robustly challenged by independent technical advisors, commissioned by the authority, in order to mitigate and manage these risks as far as possible. In addition

the scheme will not progress past NPP2 stage if the construction cost envelope is exceeded.

## **7.0 Recommendations**

- 7.1. The Director of Children's Services is requested to:
  - 7.1.1. Sanction the requirement to enter into an 'Early Works' agreement with the LLEP for ICL to deliver package three of the 'Early Works' programme for the SEMH programme. This will take the form of an 'Early Works' agreement between the authority and Leeds D&B One Ltd for the sum of £915,835.
  - 7.1.2. Approve the expenditure of £925,835 from capital scheme number 32457/SOU/000 for the completion of package three of the 'Early Works' programme from the Executive Board approved SEMH programme budget of £45m. This is to be funded from the £40m allocated for the construction contract and delivery of the three new SEMH schools.
  - 7.1.3. Note that the approval figure of £925,835 includes an allowance of £10,000 for the safe removal of specialist medical waste and confirmation service disconnection.
  - 7.1.4. Note that this constitutes the third of three separate multi-site 'Early Works' packages required prior to entering into formal contract in November 2016. Package three, detailed within this report, includes for work at Leeds South SEMH only.
  - 7.1.5. Note the programme dates identified in section 4.0 of this report, in relation to the implementation of this decision, represents the critical path for project success and must be adhered to where possible.
  - 7.1.6. Note that the officer responsible for implementation is the Built Environment Senior Programme Manager.

## **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.