

Report of the Built Environment Programme Manager

Report to the Director of Children & Families

Date: 4th July 2016

Subject: Design & Cost Report & tender acceptance for the Learning Places 2016 Bulge Cohort – Bramham Primary School



Capital Scheme Number: 32450/BGE/BRA

Are specific electoral Wards affected? If relevant, name(s) of Ward(s): Wetherby	<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 checked="" type="checkbox"/> Yes	<input 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 £328,412 from capital scheme number 32450/BGE/BRA to deliver the second phase of the required accommodation necessary to implement the increase from 20 pupils on roll per year to 30. The first phase provided essential, additional teaching accommodation in August 2016 and was subject to a separate project and approval report. This phase provides vital ancillary accommodation necessary for the school to function successfully going forward as a 1FE primary school.
2. As a consequence of rising birth rate, new housing developments and increased migration into the Wetherby area there is a requirement to provide additional building works intrinsically linked to the provision of the previously delivered phase 1 accommodation at Bramham Primary School. To meet the need within the locality of Bramham Primary the school has increased its yearly intake from 20 pupils to 30. The additional accommodation 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 will be delivered by the Authority's in-house construction department, Leeds Building Services (LBS).
3. The accommodation will be delivered under the City Council's Learning Places Programme; which aims to ensure the Local Authority's statutory duties are met with respect to ensuring a school place for every child within the city.

4. The additional accommodation required at Bramham Primary School is to be provided for September 2017 and is necessary to support the increased numbers on roll effective from the commencement of the 2016/17 academic year.
5. The project is to be delivered by Children's Services in conjunction with NPS Ltd. (Leeds) and LBS.

Recommendations

The Director of Children & Families is requested to:

1. Authorise expenditure of £328,412 from capital scheme number 32450/BGE/BRA to enable the installation of the second phase of essential works to enable the school to increase to 1FE, including any necessary ancillary works, at Bramham Primary School.
2. Authorise acceptance of the tender submitted by the Leeds Building Services in the sum of £190,984.61.
3. Note the programme dates identified in section 4.0 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 2017 September term.
4. 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 Director of Children & Families for the second phase of the proposed building works required at Bramham Primary School. This work is necessary to provide essential ancillary space required as a consequence of the increase in pupil numbers effective from September 2016.
- Seek authority to incur capital expenditure of £328,412 to undertake the aforementioned works.
- Seek acceptance of the tender submitted by Leeds Building Services at a value of £190,984.61 and award the works accordingly.
- Contextualise the associated cost and risk implications of the proposed works, both in terms of the construction programme at Bramham Primary and the wider Learning Places programmes implication.

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 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 was projected that at least 14FE (420 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 on a temporary and permanent basis (where applicable).
- 2.4. In consultation with Childrens & Families Capacity Planning Team, Bramham Primary accepted a permanent increase in their numbers on roll, from 20 places per year to 30. Due to the technical limitations with the site and tight programme it was necessary to split the required building works, necessary to facilitate this expansion, into two phases. The first phase prioritised essential teaching accommodation and successfully delivered a new classroom block for the commencement of the 2016/17 academic year. Phase 1 was delivered via the Leeds Local Education Partnership. The second phase, which this report refers, provides critical ancillary space and addresses a number of safeguarding concerns with the existing building layout.

- 2.5. The proposal for Bramham 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.
- 2.6. 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 works at Bramham Primary School consists of the following components:

- Remodelling of the school club space to form new administration suite to address safeguarding and logistic concerns associated with the existing daily operation of the school reception office, which is inappropriate for the increase in pupil numbers. This work includes the provision of safe level access and DDA compliant toilet provision.
 - Minor extension off the main hall to deliver a breakout / group room space. This is a re-provision of essential teaching resource as a consequence of the new secure entrance and admin area.
 - Expansion of the undersized staff room space which will utilise the relocated admin office area.
 - Associated extensions to the school infrastructure, e.g. fire alarm, security alarm, ICT network etc.
- 3.2. The estimate scheme cost is £328,412 including construction costs, additional ancillary works (including decant, surveys, project contingency etc.), design & consultants fees and a client held contingency commensurate to a scheme of this size and complexity.
- 3.3. The works detailed within this report is to be delivered via the internal service provider, Leeds Building Services and was designed and specified by our technical partners NPS.
- 3.4. Any required Highways works and consequential improvements, necessary as a result 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.

4.0 Programme

- 4.1. The works highlighted in point 3.1 above are required for the commencement of the 2017/18 Academic year, as such the schedule of works will be delivered in one phase from the end of term in July 2017.
- 4.2. The key milestones to achieve this programme are as follows:

- Approval of authority to spend w/c 10th July 2017
- Contract award w/c 17th July 2017
- Start on-site w/c 27th July 2017
- Target Planning determination date w/c 31st July 2017
- Completion & handover 31st August 2016
- Occupation 31st August 2016

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 potentially require the work to proceed 'at risk' prior to formal Planning approval, which is due on 14th August 2017. 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 2017 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 2017 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 Bramham Primary School informing local residents and interested parties of the extent and specifics of the proposed works prior to work commencing on-site.

5.1.4. Children's Services will continue to brief elected members at key stages throughout the development of the 2017 bulge cohort programme.

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. 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.
- 5.3.2. This contributes to the 2016/17 Best Council Plan outcomes for everyone in Leeds to 'Do well at all levels of learning and have the skills they need for life'; 'Be safe and feel safe' and 'Enjoy happy, healthy, active lives'. It also supports the vision in the supporting Children and Young People's Plan 2015-19 to build a child-friendly city with a focus on ensuring all children and young people are safe from harm; do well at all levels of learning and have the skills for life; enjoy healthy lifestyles; have fun growing up; are active citizens who feel they have a voice and influence. The programme seeks to deliver a supply of good quality accessible local school places which can contribute to these outcomes.

5.4. Resource and Value for Money

- 5.4.1. The estimate scheme cost is £328,412 including construction costs, additional ancillary works (including decant, surveys, project contingency etc.) and design & consultants fees.
- 5.4.2. The cost will be met through capital scheme number 32450/BGE/BRA as part of the Learning Places Programme.
- 5.4.3. A full analysis of Leeds Building Services tender return has been undertaken by NPS and a tender report issued, please see Appendix B (confidential and exempt from publication). This report notes no arithmetical errors within the tender return and that the price issued contained prices within the expected tolerances of work of this nature. The tender return is significantly under the original construction estimate compiled by NPS and as such it is recommended that the price be accepted and LBS formally appointed for the works.

5.4.4. Capital Funding & Cash Flow

Previous total Authority to Spend on this scheme	TOTAL	TO MARCH				
	£000's	2018 £000's	2017/18 £000's	2018/19 £000's	2019/20 £000's	2020 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
Authority to Spend required for this Approval	TOTAL	TO MARCH				
	£000's	2018 £000's	2017/18 £000's	2018/19 £000's	2019/20 £000's	2020 on £000's
LAND (1)	0.0					
CONSTRUCTION (3)	0.0	215.0	215.0			
FURN & EQPT (5)	0.0	3.5	3.5			
DESIGN FEES (6)	0.0	45.8	45.8			
OTHER COSTS (7)	0.0	64.1	64.1			
TOTALS	0.0	328.4	328.4	0.0	0.0	0.0
Total overall Funding (As per latest Capital Programme)	TOTAL	TO MARCH				
	£000's	2018 £000's	2017/18 £000's	2018/19 £000's	2019/20 £000's	2020 on £000's
	0.0					
Basic Need Grant	328.4	328.4	328.4	0.0		
	0.0					
Total Funding	328.4	328.4	328.4	0.0	0.0	0.0
Balance / Shortfall =	328.4	0.0	0.0	0.0	0.0	0.0

Parent Scheme Number: 32274/000/000

Title: Basic Need Primary Expansion 2016/17

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 respective school budgets.

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

5.6.1. The approval of this report constitutes a 'Key Decision' and as such will be subject to 'Call-In'.

5.6.2. Notification of this forthcoming key decision was published on 5th April 2017, with a decision implementation date of not before 6th June 2017

5.6.3. 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.

- 5.8. A programme level risk log has been maintained throughout the project and escalation is via Basic Need Programme Manager.

6.0 Conclusions

- 6.1. As a result of a increase in pupil numbers with effect from the 2016/17 academic year at Bramham Primary School it is necessary to provide supplementary and appropriate ancillary space to allow the school to safely and successfully function as a one form entry school.
- 6.2. The provision of the additional accommodation at Bramham Primary School will be managed by Children's Services in conjunction with NPS Ltd. (Leeds) and LBS. 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 32450/BGE/BRA to the value of £328,412.
- 6.3. The requirement to provide additional accommodation at Bramham Primary School for a September 2017 delivery has been developed through continued consultation with the appropriate stakeholders.
- 6.4. The cost of the works detailed within section 3 will be met through capital scheme 32450/BGE/BRA to the value of £328,412.

7.0 Recommendations

- 7.1. The Director of Children & Families is requested to:
- 7.1.1. Authorise expenditure of £328,412 from capital scheme number 32450/BGE/BRA to enable the installation of the second phase of essential works to enable the school to increase to 1FE, including any necessary ancillary works, at Bramham Primary School.
- 7.1.2. Authorise acceptance of the tender submitted by the Leeds Building Services in the sum of £190,984.61.
- 7.1.3. Note the programme dates identified in section 4.0 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 2017 September term.
- 7.1.4. 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.