

Report of the Built Environment Programme Manager

Report to the Chief Officer, Learning Improvement

Date: 11th July 2017

Subject: Design & Cost Report & Tender Acceptance for the Learning Places 2017 Bulge Cohort – Grimes Dyke Primary School



Capital Scheme Number: 32450/BGE/GRI

Are specific electoral Wards affected?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
If relevant, name(s) of Ward(s): Cross Gates & Whinmoor		
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 checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
If relevant, Access to Information Procedure Rule number: • NPS Tender evaluation report [Exempt from Publication]		

Summary of main issues

1. The purpose of this report is to seek approval to incur capital expenditure of £109,816 from capital scheme number 32450/BGE/GRI to deliver the identified essential works to support the transition of the existing bulge cohorts placed during 2014, 2015 and 2016 at Grimes Dyke Primary into keystage 2. This report also seeks approval to incur capital expenditure for the removal of the modular accommodation on hire from Portakabin Ltd. utilised to support the previous bulge cohorts. The minor internal refurbishment will enable existing space within the school to accommodate the appropriate teaching facilities in key stage 2.
2. As a consequence of rising birth rate, new housing developments and increased migration across Leeds, there is a requirement to provide sufficient accommodation in the areas of most pressure. The increase in teaching provision will support a one off 'bulge' cohort places which are not currently available within the area of need. The proposed work 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.
3. This project 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 project is to be delivered by Children's Services in conjunction with our technical partners NPS. The work will be tendered via an existing Framework as approved by LCC's Procurement Unit.

Recommendations

The Chief Officer, Learning Improvement is requested to:

1. Authorise expenditure of £109,816 from capital scheme number 32450/BGE/GRI to enable the refurbishment of an existing area within Grimes Dyke primary school to support the delivery of appropriate teaching space and the removal of a hired modular unit supplied by Portakabin.
2. Authorise acceptance of the tender submitted by Neo Property Solution Ltd. for the sum of £45,427. This figure is inclusive of all design fees, development costs and surveys.
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 term September 2017.
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 Built Environment Programme Manager for the proposed refurbishment of existing accommodation at Grimes Dyke Primary School and the removal of a hired modular unit installed by Portakabin. The identified work will support the transition previous of 'bulge' cohorts with effect from September 2017.
- Seek authority to incur capital expenditure of £109,816 to undertake the aforementioned works.
- Seek acceptance of the tender submitted by the Contractor, in-line with the recommendations put forward by NPS Ltd. (Leeds) in their role as technical and financial advisor to the Authority, for the sum of £45,427 for the aforementioned internal refurbishment 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 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 2017 to July 2018) it was projected that at least 5FE (150 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. The proposal for Grimes Dyke 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.
- 2.5. 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 Grimes Dyke Primary School consists of the following components:

- Remodelling of existing area within key-stage 2. The works will provide an appropriate classroom provision with separate entrances, classroom storage and cloaks. The works will also ensure the existing toilet provision is adequate for the number of pupils in the immediate area.
 - Extension and enhancement of existing services and utilities required to allow the new teaching space to function. This is to include, but not be exclusive to, any enhancement or upgrade of the site electrical infrastructure, extension of the school fire alarm system into the new classroom, additional security coverage where necessary, modification to the school ICT network.
 - Removal of the hired modular accommodation installed by Portakabin to support the bulge cohort from the commencement of the September term 2014.
- 3.2. The estimate scheme cost is £109,816 which includes £45,427 for the tendered construction costs, £24,926 for the removal of the hired modular unit and reinstatement of the immediate area and the remaining amount for additional ancillary works such as decant, surveys, project contingency and design & consultants fees.
- 3.3. The internal works will be procured via an existing Framework Agreement approved by LCC's Procurement Unit. Technical support and design services have been provided by Norfolk Property Services Leeds.
- 3.4. A funding allocation has been awarded for the provision of furniture & equipment to support this additional classroom; this is the subject of a separate programme-wide DCR in the interests of expediency.
- 3.5. 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 3.1 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:
- | | |
|----------------------------------|------------------------------------|
| • Pupil numbers confirmed | April 2017 |
| • Approval of authority to spend | w/c 17 th July 2017 |
| • Contract award | w/c 17 th July 2017 |
| • Start on-site | w/c 31 st July 2017 |
| • Completion & handover | w/c 29 ^h August 2017 |
| • Occupation | w/c 1 st September 2017 |

- 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. The works to be undertaken at Grimes Dyke Primary School consist purely of the remodelling of existing space within the current school building, as such planning permission is not required.

Corporate Considerations

4.5. Consultation and Engagement

- 4.5.1. 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.
- 4.5.2. 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.
- 4.5.3. Children's Services will continue to brief elected members at key stages throughout the project development.

4.6. Equality and Diversity / Cohesion and Integration

- 4.6.1. The recommendations within 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.

4.7. Council Policies and Best Council Plan

- 4.7.1. 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.
- 4.7.2. 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.

4.8. Resource and Value for Money

4.8.1. The estimated scheme cost is £109,816 which includes £45,427 for the tendered construction costs, £24,926 for the removal of the hired modular unit and reinstatement of the immediate area and the remaining amount for additional ancillary works such as decant, surveys, project contingency and design & consultants fees.

4.8.2. The cost will be met through capital scheme number 32450/BGE/GRI as part of the Learning Places Programme.

4.8.3. These works will be procured via an existing Framework Agreement approved by LCC's Procurement Unit. Technical support and design services have been provided by Norfolk Property Services Leeds.

4.8.4. Capital Funding & Cash Flow

Previous total Authority to Spend on this scheme	TOTAL £000's	TO MARCH 2017 £000's	2017/18 £000's	2018/98 £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 £000's	TO MARCH 2017 £000's	2017/18 £000's	2018/98 £000's	2019/20 £000's	2020 on £000's
LAND (1)	0.0					
CONSTRUCTION (3)	70.5		70.5			
FURN & EQPT (5)	18.5		18.5			
DESIGN FEES (6)	10.9		10.9			
OTHER COSTS (7)	9.9		9.9			
TOTALS	109.8	0.0	109.8	0.0	0.0	0.0
Total overall Funding (As per latest Capital Programme)	TOTAL £000's	TO MARCH 2017 £000's	2017/18 £000's	2018/98 £000's	2019/20 £000's	2020 on £000's
Basic Need Grant	0.0					
	109.8		109.8			
	0.0					
Total Funding	109.8	0.0	109.8	0.0	0.0	0.0
Balance / Shortfall =	0.0	0.0	0.0	0.0	0.0	0.0

Parent Scheme Number: 32450/BGE/GRI

Title: Basic Need Primary Expansion 2017/18

4.9. Revenue Effects

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

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

- 4.10.1. The approval of this report constitutes a 'Significant Operational Decision' and as such will not be subject to 'Call-In'.
- 4.10.2. There are no other legal implications or access information issues arising from this report.

4.11. Risk Management

- 4.12. 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.
- 4.13. A programme level risk log has been maintained throughout the project and escalation is via Basic Need Programme Manager.

5.0 Conclusions

- 5.1. As a result of an increase in pupil numbers throughout the city it is necessary to provide supplementary teaching accommodation to accommodate the identified 'bulge' cohorts. Grimes Dyke Primary School has been identified as a key site for addressing the need for pupil places in the Cross Gates & Whinmoor area.
- 5.2. The refurbishment of the existing accommodation at Grimes Dyke Primary School will be managed by Children's Services in conjunction with our appointed technical consultants, Norfolk Property Services, and procured via an existing framework agreement. These works will be delivered in partnership with the school and other key stakeholders. The cost of the refurbishment work, removal of the hired modular accommodation and necessary supporting works, will be met through capital scheme 32450/BGE/GRI to the value of £109,816.
- 5.3. The requirement to refurbish existing accommodation at Grimes Dyke Primary School for a September 2017 delivery has been developed through continued consultation with the appropriate stakeholders.
- 5.4. The cost of the works detailed within section 3 will be met through capital scheme 32450/BGE/GRI to the value of £109,816.

6.0 Recommendations

- 6.1. The Chief Officer, Learning Improvement is requested to:
 - 6.1.1. Authorise expenditure of £109,816 from capital scheme number 32450/BGE/GRI to enable the refurbishment of an existing area within Grimes Dyke primary school to support the delivery of appropriate teaching space and the removal of a hired modular unit supplied by Portakabin.
 - 6.1.2. Authorise acceptance of the tender submitted by Neo Property Solution Ltd. for the sum of £45,427. This figure is inclusive of all design fees, development costs and surveys.
 - 6.1.3. 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 term September 2017.
 - 6.1.4. Note that the officer responsible for implementation is the Built Environment Principal Development Officer.

7.0 Background Documents¹

- 7.1. 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.