
Report of: The Chief Executive of Education Leeds
To: Executive Board
Date: 7th April 2010
Subject: BASIC NEED PROGRAMME FOR PRIMARY SCHOOLS 2010

Executive Summary

1 Purpose

This report seeks the approval of the Executive Board to proceed with planned expansions at 16 Primary Schools and to incur the necessary capital expenditure in the sum of £8,329,800.

2 Main Issues and Options

In June 2009 the Executive Board received a report which identified significant demographic changes in the City and the need to plan for additional primary school places in response to the increasing pre-school population and further projected growth. The Board approved statutory formal consultation on prescribed alterations to permanently expand 17 primary schools although capital works to two of the schools is not required. In addition, the admission limit at one other school is being increased and consequently requires building works to accommodate the additional pupils. This school was not included as part of the statutory process as the increase represented less than 25% of the total capacity of the school.

Throughout the consultation period discussions have taken place at all the schools as to how the physical expansions might take place. Where capital works have been identified these will be delivered mainly through modular new build, although at some of the schools some remodeling of their existing accommodation will be required.

The modular buildings will be procured and delivered through a new framework contract which has been set up by the City Council.

3 Recommendations

Members of the Executive Board are requested to:

- i. approve the capital proposals outlined at the 16 schools;
- ii. approve the injection of £1,762,000 grant in 2010/11 from Basic Need Safety Valve Funding into the approved Capital Programme; and
- iii. authorise total scheme expenditure of £8,329,800 from capital scheme numbers 15820 and 15733.

Report of: The Chief Executive of Education Leeds

To: Executive Board

Date: 7 April 2010

Subject: **Design & Cost Report**

Scheme Title: BASIC NEED PROGRAMME FOR PRIMARY SCHOOLS 2010

Capital Scheme Number 15820/000/000 and 15733/000/000

Electoral Wards Affected:

Beeston & Holbeck, Hyde Park & Woodhouse, Headingley, Burmantofts & Richmond Hill, City & Hunslet, Alwoodley, Weetwood, Chapel Allerton, Cross Gates & Whinmoor, Temple Newsam, Gipton & Harehills

Specific Implications For:

Equality and Diversity

Community Cohesion

Narrowing the Gap

Eligible for Call In

Not Eligible for Call In
(Details contained in the report)

1.0 Purpose of this Report

1.01 The purpose of this report is seek the Board's approval of:

- a) the capital proposals outlined in this report for 16 primary schools;
- b) injection of £1,762,000 of 2010/11 Basic Need Safety Valve Funding grant into the approved Capital Programme; and
- c) authorisation of total scheme expenditure of £8,329,800 from capital scheme numbers 15820 and 15733.

2.0 Background Information

2.01 In July 2009 the Executive Board approved plans to change admission limits at a number of primary schools across Leeds in order to meet increasing demand for primary places for September 2010.

2.02 In October 2009 the Executive Board approved statutory formal consultation on the prescribed alteration to permanently expand 17 primary schools with effect from September 2010, and a further report to Executive Board in February 2010 detailed the outcome of the consultation and obtained permission to publish a statutory notice in respect of the proposals.

- 2.03 Details of the final proposals were published in a statutory notice on 22 February 2010. A report detailing the response to the statutory consultation and requesting approval of the final proposals is to be brought back to the Executive Board in late spring 2010.
- 2.04 In addition to the 17 schools requiring a statutory process, the admission limit at one other school is being increased and consequently requires building works to accommodate the additional pupils. This school was not included as part of the statutory process as the increase represented less than 25% of the total capacity of the school.
- 2.05 The proposed capital projects to provide schools with additional classrooms and infrastructure will largely be delivered through the use of modular construction, although at some of the schools there will be some remodeling of their existing accommodation. Modular construction was selected since it not only provides a modern and high quality solution, but also carries a minimum life expectancy of 40 years. In addition, it has the advantages of offering a designed solution which, because it utilizes off site manufacturing, can be constructed sustainably and quickly and will provide for minimum disruption to the school.
- 2.06 Leeds City Council has developed a new framework contract to deliver the design and construction of the modular builds. Three organisations have been appointed (with one in reserve) to deliver the 2010 programme and the subsequent annual programmes as they are developed and determined. This framework will ensure that procurement processes are fast tracked and this is essential if the required expansions are to be achieved within the statutory timescales. Projects will be apportioned across the three framework organisations.
- 2.07 This report seeks Authority to Spend in order for Leeds City Council to engage with contractors in the design stage of the projects. Although timescales and the outcome of the consultation process could introduce a minimal risk of change to the proposals, no construction costs will be incurred until after Executive Board have given final approval to the proposals.
- 2.08 Where remodeling is required at the schools this work will be designed by the Strategic Design Alliance.

3.0 Design Proposals / Scheme Description

- 2.01 The capital proposals at each of the schools, as detailed in the statutory notice, are detailed below. As these are subject to the approval of Executive Board following the outcome of the statutory notice, any changes to the details of schemes will be brought for further approval. .Cost estimates are currently in development and exclude implications of planning conditions or associated off site authority works.

1) Beeston Primary School

The school's admissions limit is due to rise from 60 to 90 which will necessitate seven additional classrooms, studio, lift, toilets and circulation. Some remodeling of the current building is also required. Estimated cost: £950,000.

2) Blenheim Primary School

The school's admissions limit is due to rise from 30 to 60 which will necessitate seven additional classrooms, studio, toilets and circulation. Remodelling of the existing building is also required. Estimated cost: £892,000.

3) Brudenell Primary School

The school's admissions limit is due to rise from 40 to 45 which will necessitate three additional classrooms, toilets and circulation. Estimated cost: £290,000.

4) Ebor Gardens Primary School

The school's admissions limit is due to rise from 30 to 60 which will necessitate seven additional classrooms, studio, lift, toilets and circulation. Remodelling of the existing building is also required. Estimated cost: £892,000.

5) Greenmount Primary School

The school's admissions limit is due to rise from 45 to 60 which will necessitate three additional classrooms, lift, toilets and circulation. However, the project will include a rationalisation of the current schools accommodation and five current and poor condition temporary classrooms will be removed and this space will be built in to the project as new build. Some remodeling of the main school will be required. Estimated cost: £900,000.

6) Highfield Primary School

The school's admissions limit is due to rise from 45 to 60 and this will necessitate four additional classrooms, toilets and circulation, and demolition of existing temporary units. Estimated cost: £463,000.

7) Hugh Gaitskell Primary School

The school's admissions limit is due to rise from 75 to 90 which will necessitate four additional classrooms, toilets and circulation. Remodelling of the existing building will also be required. Estimated cost: £428,000.

8) Ireland Wood Primary School

The school's admissions limit is due to rise from 30 to 60 which will necessitate seven additional classrooms, studio, lift, toilets and circulation. Estimated cost: £892,000.

9) Ingram Road Primary School

The school's admissions limit is due to rise from 30 to 45 which will necessitate three additional classrooms, studio, lift, toilets and circulation. Remodelling of the main school building will also be required. Estimated cost: £332,000.

10) Iveson Primary School

Although the school's admissions limit is due to rise from 30 to 45, no additional classrooms will be required since there is sufficient space available within the school. However, there will be some minor refurbishment of the building. Estimated cost: £51,000.

11) Mill Field Primary School

The school's admissions limit is due to rise from 30 to 60 which will necessitate six additional classrooms, staffroom, toilets and circulation plus remodelling of the main building. Estimated cost: £650,000.

12) New Bewerley Community School

The school's admissions limit is due to rise from 45 to 60 which will necessitate three additional classrooms, toilets and circulation. There will also be remodelling costs to the existing building. Estimated cost: £400,000.

13) Swarcliffe Primary School

The school's admissions limit is due to rise from 30 to 45 which will necessitate four additional classrooms, toilets and circulation together with minor remodelling to the main building. Estimated cost: £428,000.

14) Victoria Primary School

The school's admissions limit is due to rise from 50 to 60 which will necessitate five additional classrooms, lift, toilets and circulation. The existing temporary classroom will be removed and the space built into the project. Estimated cost: £560,000.

15) Whitkirk Primary School

The school's admissions limit is due to rise from 45 to 60. However, since there is existing surplus space in the building only remodeling will be required. Estimated cost: £51,000.

16) St Augustine's Roman Catholic Primary School

The school's admissions limit is planned to rise from 50 to 60 (no statutory process required). Since the school is aided the school are to fund this scheme. This will involve the remodelling of the existing building at an estimated cost of £150,000. However, the school has asked the LEA to finance the cost of the Governing Body requirement of 10% which equates to £15,000 and, since this project will relieve the basic need pressure in the local area this has been agreed.

4.0 Consultations

4.01 Full consultations have taken place in all of the planning areas for the schools listed in this report. These consultations have included meetings with staff, governors, parents and the extended school communities. In addition, Member briefings have also taken place.

2.01 Further detailed engagement will continue with the schools, Education Leeds staff and the framework contractors to ensure that the projects are delivered to programme.

5.0 Implications for Council Policy and Governance

5.01 These works will contribute to the following themes outlined in the Vision for Leeds 2004-2020.

Cultural Life:

To enhance and increase cultural opportunities for everyone.
To develop talent.

Enterprise and the Economy:

To contribute to the development of a future healthy skilled workforce.

Environment City:

Provide a better quality environment for our children.

Harmonious Communities:

Contribute to tackling social, economic and environmental discrimination and inequality. To make sure that children and young people have a healthy start to life.

Health and Wellbeing:

Contributing to the protection of people's health and support people to stay healthy.

Learning:

Contribute to the development of equal educational achievement between different ethnic and social groups.

Improving numeracy, literacy and levels of achievement by young people throughout the city.

Make sure that strong and effective schools are at the heart of communities.

Promote lifelong learning to encourage economic success, achieve personal satisfaction and promote unity in communities.

Thriving Places:

Actively involve the community.

Improve public services in all neighbourhoods

Regenerate and restore confidence in every part of the city.

6.0 Legal and Resource Implications

6.1 Programme

6.11 The strategic programme for the proposed schemes will ensure that each school has sufficient classroom accommodation to be able to operate their new capacities from September 2010.

6.12 Each project will develop a bespoke programme to guarantee a sufficiency of accommodation for September 2010, but with completion at a later date for some schools.

6.2 Scheme Design Estimate

6.2 All costs are indicative and based on costs which will be developed and updated through the detailed design process. Whilst these rates assume development and delivery of the accommodation on a design and build basis, other costs and associated fees for the setting up and management of the contract have been included of £136,800

6.3 Capital Funding and Cash Flow

Previous total Authority to Spend on this scheme	TOTAL £000's	TO MARCH 2008 £000's	FORECAST			
			2009/10 £000's	2010/11 £000's	2011/12 £000's	2012 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 2008 £000's	FORECAST			
			2009/10 £000's	2010/11 £000's	2011/12 £000's	2012 on £000's
LAND (1)	0.0					
CONSTRUCTION (3)	8193.0		56.1	6140.7	1996.2	
FURN & EQPT (5)	0.0					
DESIGN FEES (6)	136.8		54.3	82.5		
OTHER COSTS (7)	0.0					
TOTALS	8329.8	0.0	110.4	6223.2	1996.2	0.0

Total overall Funding (As per latest Capital Programme)	TOTAL £000's	TO MARCH 2008 £000's	FORECAST			
			2009/10 -906.6 £000's	2010/11 £000's	2011/12 £000's	2012 on £000's
Modernisation SCE R	94.9		0.0	0.0	94.9	
Modernisation SCE C	2256.1		110.4	2145.7		
Basic Need Safety Valve SCE C	1762.0			1762.0		
New Pupil Places SCE R	4216.8			2315.5	1901.3	
Total Funding	8329.8	0.0	110.4	6223.2	1996.2	0.0
Balance / Shortfall =	0.0	0.0	0.0	0.0	0.0	0.0

Parent Scheme Number: 15820/000/000 and 15733/000/000

6.31 In recognition of the significant increased need to provide additional primary places throughout the country, the DCSF announced in July 2009 additional £271m of funding nationwide through the Basic Need Safety Valve. 34 Local Authorities were awarded funding, with Leeds being allocated £1,762,000. £1.7m was included in the 2010/11 Capital Programme presented to members in February 2010; however this report seeks to formally inject the full value of £1,762,000

7.0 Revenue Effects

7.01 Education funded through the Dedicated Schools Grant is based on pupil numbers as at January 2011 PLASC data. Through the funding formula all expanded schools will receive additional funding based on projected pupil numbers for 2010/11 and for additional premises on site.

8.0 Risk Assessments

8.01 Operational risks will be addressed through existing Project Management processes including Risk Logs, Highlight Reports and face to face meetings, supplemented by continual liaison with the schools.

9 Recommendations

9.01 The Executive Board is requested to:

- a) approve the capital proposals outlined for 16 primary schools;
- b) approve the injection of £1,762,000 of 2010/11 Basic Need Safety Valve Funding grant into the approved Capital Programme; and
- c) authorise total scheme expenditure of £8,329,800 from capital scheme numbers 15820 and 15733.

10.0 Background Papers

1.01 The background papers referred to in this report are:

- a) Executive Board Report July 2009
- b) Executive Board Report October 2009
- c) Executive Board Report February 2010