
Report of: The Director of Children's Services
To: Executive Board
Date: 12 October 2011
Subject: DESIGN AND COST REPORT: WYKEBECK: PRIMARY ACCOMMODATION

Executive Summary

1 Purpose

This report details the design and cost proposals to provide additional primary school accommodation for Wykebeck Primary School. The scheme forms part of the Basic Need programme which commenced in 2010 to provide additional primary school places in response to the increasing pre-school population and further projected growth.

2 Main Issues and Options

An increase in demand for Reception age school places within the vicinity of Wykebeck Primary School has resulted in the need to provide additional accommodation capacity. This is as a result of an increase in the pre-school population together with further projected growth and Wykebeck Primary School has been identified as a suitable school for expansion of provision.

It is proposed to deliver a scheme of new build modular construction to accommodate 2 classbases each for Years 5 and 6 and associated toilets, cloaks and circulation on the Wykebeck site, as this construction method has proved to provide a high level of value for money as part of ongoing Leeds Primary Schools Basic Need programme. This construction method continues the highly successful programme of new build provision that the authority has delivered during 2010 and 2011. An element of internal remodelling of the existing building is also proposed to accommodate the remaining 10 classbases required. On 27th July 2011 the Executive Board approved the proposed increase of capacity of this school from 1.5 FE to 2FE. The purpose of this report is to seek approval to the design and cost proposals in relation to the additional accommodation requirements.

In addition, following the closure of the adjacent South Gipton Community Centre support has been given by local ward members to incorporate new community facilities into the new accommodation to be provided for the school; this will be provided via inclusion of new facilities into the new modular building construction.

3 Recommendations

Members of the Executive Board are requested to:

- a) Give approval to proceed with works to provide additional education accommodation at Wykebeck Primary School at an estimated total cost of £1,584,330;
- b) Give approval to inject a receipt into the approved capital programme, in the sum of £438,000;
- c) Give authority to incur expenditure of £1,584,330 from capital scheme number 15822/WYK/000.

Report of The Director of Children's Services

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Date: 12 October 2011

Design & Cost Report

Subject: DESIGN AND COST REPORT: WYKEBECK PRIMARY SCHOOL: PRIMARY ACCOMMODATION

Capital Scheme Number: 15822/WYK/000

Are specific electoral Wards affected?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
If relevant, name(s) of Ward(s):	Gipton and Harehills	
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:		
Appendix number:		

Summary of main issues

0.0 Purpose of this Report

1.01 The purpose of this report is to:

- a) Seek approval to the capital proposals outlined in the report for additional primary school age accommodation as part of Wykebeck Primary School, together with additional community facilities;
- b) Seek approval to inject a receipt into the approved capital programme, in the sum of £438,000;
- c) Seek approval to incur expenditure of £1,584,330 from capital scheme number 15822/WYK/000.

1.0 Background Information

2.01 On 27th July 2011 the Executive Board approved the proposal to expand Wykebeck Primary School from a 1.5FE to a 2 FE; this is in response to the increasing pre-school population and

further projected growth. The 2012 programme continues the Basic Need programme that commenced in 2010 to provide additional school accommodation throughout the city. An increase in demand for Reception age school places within the vicinity of Wykebeck Primary School has led to the need to provide additional accommodation capacity.

- 2.02 As in the 2010 and 2011 programme these proposals will be developed and delivered using a Framework contract set up by the City Council to design and build using the principles of modular, off-site construction. Modular construction was selected as it provides a modern, high quality, sustainable solution and minimises disruption to existing schools through off-site construction. Projects delivered in 2010 and 2011 have been assessed as being very successful in terms of the finished product. The use of modular construction has been identified as the most appropriate method of delivery for the primary accommodation required for Wykebeck School, which will incorporate additional facilities for community use. There will also be an element of internal remodelling to the existing school building. The purpose of this report is to seek approval to the proposed design solution for this scheme, and to seek authority to incur the associated capital expenditure at detailed scheme level. Approval of the report will enable our contractors to be engaged through the final design process to deliver on site in readiness for September 2012.

3.0 Main Issues / Design Proposals / Scheme Description

- 3.1.1 The school is due to increase capacity from a 1.5 form of entry (FE) to a 2FE school starting with 2 Reception classes (60 children) in September 2012 and growing year on year until it reaches its final capacity of 420 places. The attached appendices provide views of the site plan, the floor plan of the planned new building, and proposed building elevations. There are two main elements to the scheme;

Modular Extension

The proposed modular extension of 578m² (including link corridor) at this site is to consist of both education accommodation (407m²) and community accommodation 171m².

The education accommodation will provide 4 classbases with associated toilets, cloaks and circulation, ancillary facilities (comprising a plant room, group room, disabled toilet, general store and cleaner's store) and a link corridor to the existing building.

The community accommodation is to comprise of a dedicated community entrance, a large meeting room/hall, 2 smaller meeting rooms (each capable of accommodating 10 people), 2 disabled toilets, a tea prep room, a store, a cleaner's cupboard and associated circulation.

The revised school site will now encompass the area previously occupied by the former South Gipton Community Centre site. A community facility with its own dedicated entrance will be included at one end of the new modular building; in addition, a shared MUGA (Multi-Use Games Area) is to be co-funded for use by both the school and the local community.

Externally works to be undertaken will include a ramped community pedestrian entrance, a Sport England compliant MUGA (for shared use), segregation of community and school areas, and associated landscaping.

Remodelling of Existing Building

The current Key Stage 1 and Reception area in the Western part of the existing building is to be remodelled to accommodate two Reception classbases and two Year 1 classbases. The Eastern part of the existing building is to be remodelled to accommodate 6 class bases (for years 2-4) with associated toilets and cloaks. Minor remodelling works are also proposed in

relation to school administration and storage areas and two interconnected rooms adjacent to the main hall are to be converted into an overspill dining/multifunction area.

3.1.2 In addition to the main contract works highlighted above, an upgrade of the existing mechanical and electrical services will be required in order to comply with revisions to Building Regulations. The City Council's design consultant is currently reviewing existing services with a view to identifying works required to achieve this requirement. A provisional sum has been incorporated into the scheme budget in order to facilitate these improvement works, together with a further provision for design and supervision services.

3.1.4 Design and supervision services will be provided by Jacobs in consultation with the Strategic Design Alliance, at an estimated cost of £60,100.

3.2 Prior Approvals

3.2.1 This scheme is a new Capital Scheme and all appropriate support is in place for the scheme to progress.

3.3 Programme

3.3.1 The proposed strategic programme for delivery of this scheme is as follows;

Modular Extension

Award of contract	30/01/12
Commence external works	13/02/12
Commence manufacture	02/04/12
Commence modular site works	11/04/12
Completion - handover	09/07/12

Remodelling of Existing Building

Start on site	11/07/12
Completion - handover	12/09/12

4.0 Corporate Considerations

4.1 Consultation and Engagement

4.1.1 All proposed works have been the subject of ongoing consultations with Children's Services Officers, East North East Area Management, the school and the governing body. Ward Members have been consulted regarding the community element of the scheme and will be consulted in respect of the planning submission for the whole scheme.

4.2 Equality and Diversity / Cohesion and Integration

4.2.1 The recommendation within this report does not have any direct nor specific impact on any of the groups falling under equality legislation and the need to eliminate discrimination and promote equality.

4.3 Council Policies and City Priorities

4.3.1 The proposed scheme will fulfil the local authority's statutory responsibility to provide sufficient school places in relation to this area of the city. These works will also contribute towards the modernisation of school buildings within the city thereby helping to raise standards and increase the level of educational attainment amongst school pupils

4.4 Resources and value for money

4.4.1 Works will be procured in accordance with the Council's Contract Procedure Rules.

4.5 Scheme Design Estimate

4.5.1 The design and construction of these works is estimated to comprise construction costs in the sum of £1,505,230, professional fees of £60,100, planning approval costs estimated at £3,000, building regulation costs estimated at £6,000, site surveys estimated at £5,000, and decant costs of £5,000.

4.5.2 Capital Funding and Cash Flow

Previous total Authority to Spend on this scheme	TOTAL £000's	TO MARCH 2011 £000's	FORECAST			
			2011/12 £000's	2012/13 £000's	2013/14 £000's	2014 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 2011 £000's	FORECAST			
			2011/12 £000's	2012/13 £000's	2013/14 £000's	2014 on £000's
LAND (1)	0.0					
CONSTRUCTION (3)	1505.2		75.0	1392.2	38.0	
FURN & EQPT (5)	0.0					
DESIGN FEES (6)	60.1		43.1	15.0	2.0	
OTHER COSTS (7)	19.0		14.0	5.0		
TOTALS	1584.3	0.0	132.1	1412.2	40.0	0.0

Total overall Funding (As per latest Capital Programme)	TOTAL £000's	TO MARCH 2011 £000's	FORECAST			
			2011/12 £000's	2012/13 £000's	2013/14 £000's	2014 on £000's
Basic Need SCE C Receipt	1146.3		132.1	974.2	40.0	
Receipt	438.0			438.0		
Total Funding	1584.3	0.0	132.1	1412.2	40.0	0.0
Balance / Shortfall =	0.0	0.0	0.0	0.0	0.0	0.0

Parent Scheme Number: 15822/000/000
Title: Basic Need: Basic Need Primary Expansions 2012

4.5.3 The education element of this scheme will be funded from 2011/12 Basic Need Grant. The community element of this scheme will be fully funded from a receipt.

4.6 Revenue Effects

4.6.1 Any revenue implications that may arise from this report will be managed within existing revenue budgets (the school budget share, and East North East Area Management). A legal agreement between the two parties will specify the respective responsibilities.

4.7 Legal Implications, Access to Information and Call In

4.7.1 This decision is a Key Decision and will be subject to Call In.

4.7.2 The Council's Executive Board has the authority to make this decision under powers granted under Part 3 of the Council's Constitution.

4.8 Risk Assessments

4.8.1 Operational risks will be addressed through existing Project Management processes including Risk Logs, updates to Capital Programme Board and face to face meetings, supplemented by continual liaison with the school.

5.0 Recommendations

5.1 The Executive Board is requested to:

- a) Give approval to proceed with works to provide additional education accommodation at Wykebeck Primary School at an estimated total cost of £1,584,330;
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6.0 Background Papers

6.1.1 The background papers referred to in this report are:

- a) Executive Board Report July 2011
- b) Appendix 1 - site plan
- c) Appendix 2 - proposed floor plan of the planned new building
- d) Appendix 3 - proposed new building elevations