

Report of the Built Environment Development Officer

Report to the Built Environment Programme Manager

Date: 17th July 2015

Subject: Design & Cost Report for the Basic Need 2015 Bulge Cohort – Highways works.



Capital Scheme Number: 16981/BGE/HWY

Are specific electoral Wards affected?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
If relevant, name(s) of Ward(s): Bramley & Stanningley, Cross Gates & Whinmoor, Horsforth		
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 incur capital expenditure of £137,655 from capital scheme number 16981/BGE/HWY to deliver supporting highways works as a consequence of the 2014 and 2015 Basic Need ‘bulge’ cohort programme. This includes the implementation of Highways recommendations, enhancement of pedestrian access points and associated hard-standing works.
2. Due to the date at which the parental preferencing data is confirmed, and the subsequent rapid turnaround of projects where a ‘bulge’ requirement is agreed, it is not possible to capture all aspects of the Highways requirements within the scheme specific DCR’s prior to commencement on-site. As such this report seeks to collate all outstanding costs related to the Highways works identified in point one above which are required to complete the 2014 and 2015 ‘bulge’ projects.
3. All off-site highways works will be identified, designed and delivered by Leeds City Council’s Highways section and completed at the soonest available opportunity. Enhancements to access routes and hard-standing areas within the school boundary will be undertaken by Leeds City Council Civic Enterprises Limited.

Recommendations

The Built Environment Programme Manager is requested to:

1. Authorise expenditure of £137,655 from capital scheme number 16981/BGE/HWY to enable the delivery off site Highways works as a consequence of the 2014 and 2015 Bulge cohort expansion programme.
2. Note the programme dates identified in section 3.6 of this report in relation to the implementation of this decision. All off-site Highways works are to be completed at the soonest available opportunity and within the 2015/16 financial year.

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 necessary Highways works required to facilitate the 2015 'bulge' cohorts and closing out the Highway requirements for the 2014 Bulge Cohort programme.
- Seek authority to incur capital expenditure of £137,655 to undertake the aforementioned works.

2.0 Background Information

2.1. The Basic Need 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 Basic Need Programme.

2.3. The delivery of the 2014 Bulge cohort requirements generated additional off site highways related works at Bramley Primary and Horsforth West End Primary School. The off-site Highways works were identified during the planning process and have subsequently been developed formally by Highways colleagues with a view to implementing in summer 2015. A similar approach has been undertaken with the 'bulge' project at Grimes Dyke Primary, however the recommendations here take the form of enhancements to the existing internal access routes and consequently can be completed this summer by Leeds City Council's Civic Enterprises department.

2.4. Due to timescales involved with programming the 2014 and 2015 'bulge' projects the work identified within this report could not be captured within the scheme specific DCR's.

3.0 Main Points

3.1. Design Proposals and Full Scheme Description

The proposed works are as follows:

- Completion of 'off site' Highways works at Horsforth West End Primary School. Includes for the widening of footpaths adjacent the parking bay to the front of site in order to improve accessibility in light of the additional pupils. This is required following the implementation of the 2014/15 'bulge' project. To be completed via LCC Highways Department.
- Installation of a zebra crossing in the vicinity of Bramley Primary School required to support the 2014/15 and 2015/16 'bulge' projects at this site. The crossing is necessary to improve safety and accessibility of the school in light of the increased pupil numbers.

- Enhancements to existing pedestrian access points and hard-standing areas within the school boundary at Grimes Dyke Primary. Works are required to facilitate ease of access around the building as a consequence of the increased pupil numbers.
- 3.2. The estimate scheme cost is £137,655; this includes £89,700 for 'off site' Highways works, £30,000 for modifications to pedestrian access points and £17,955 of contingency.
- 3.3. All works detailed within this report are to be completed by Leeds City Council's in-house providers. Highways works are subject to pre-existing frameworks managed by LCC Highways. Works within the school boundary line will be completed by Leeds City Council Civic Enterprises Limited.
- 3.4. **Programme**
- 3.4.1. The highways works highlighted in point 3 above are required for the commencement of the 2015/16 Academic year and are necessary to improve access and road safety in the vicinity of the respective schools.
- 3.4.2. The key milestones to achieve this programme are as follows:
- Approval of authority to spend w/c 20th July 2015
 - Contract award w/c 27th July 2015
 - Start on-site August 2015
 - Completion & handover August 2015
- 3.4.3. 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.
- 3.4.4. Following consultation with Leeds City Council Highways Department it was confirmed that all the highways works included within this DCR would be managed in totality by the appointed Highways Officer. This will include any necessary applications necessary to facilitate the works as well as approval for access framework contractors. The works included have been subject to extensive consultation with Highways, Planning and the respective schools.

4.0 Corporate Considerations

4.1 Consultation and Engagement

- 4.1.1. The bulge cohort expansion programme required for 2015 has been subject to consultation with Children's Services' officers, school representatives, Highways, Planning, Procurement and senior elected members.
- 4.1.2. Pre-planning consultation has been held with representatives from the Planning Department and LCC Highways and the applicable highways works are as a consequence of these discussions.
- 4.1.3. Children's Services will continue to brief elected members at key stages throughout the project development.

4.2. **Equality and Diversity / Cohesion and Integration**

- 4.2.1. 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. A copy is included with this report as appendix A.

4.3. **Council Policies and Best Council Plan**

- 4.3.1. This scheme is due to be delivered under the City Council's Basic Need 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.
- 4.3.2. A key objective within the Best Council Plan 2013-2017 is to build a child friendly city. The delivery of pupil places through Basic Need is one of the most baseline entitlements of a Child Friendly City. A good quality school place contributes to the achievement of targets within the Children and Young People's Plan such as our obsession to 'improve behaviour, attendance and achievement'.
- 4.3.3. A further objective of the Best Council Plan 2013-2017 is to become an efficient and enterprising council by improving how we're organised and making best use of our assets. As part of this scheme, the council are ensuring value for money is achieved and costs are minimised through the effective procurement and delivery of projects. Meeting this expectation while demonstrating the five values underpinning all we do is key to the basic need programme

4.4. **Resource and Value for Money**

- 4.5. The estimate scheme cost is £137,655; this includes £89,700 for 'off site' Highways works, £30,000 for modifications to pedestrian access points and £17,955 of contingency.
- 4.5.1. The cost will be met through capital scheme number 16981/BGE/HWY as part of the Basic Need Programme.
- 4.5.2. All the works contained within this report are to be facilitated via the use of Leeds City Council's in-house contractors, namely Highways, City Development and the Civic Enterprise Limited.

4.5.3. Capital Funding & Cash Flow

Previous total Authority to Spend on this scheme	TOTAL £000's	TO MARCH 2015 £000's				
			2015/16 £000's	2016/17 £000's	2017/18 £000's	2018 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 2015 £000's				
			2015/16 £000's	2016/17 £000's	2017/18 £000's	2018 on £000's
LAND (1)	0.0		0.0			
CONSTRUCTION (3)	119.7		119.7			
FURN & EQPT (5)	0.0		0.0			
DESIGN FEES (6)	0.0		0.0			
OTHER COSTS (7)	18.0		18.0			
TOTALS	137.7	0.0	137.7	0.0	0.0	0.0
Total overall Funding (As per latest Capital Programme)	TOTAL £000's	TO MARCH 2015 £000's				
			2015/16 £000's	2016/17 £000's	2017/18 £000's	2018 on £000's
	0.0					
Basic Needs Grant	137.7		137.7			
	0.0					
Total Funding	137.7	0.0	137.7	0.0	0.0	0.0
Balance / Shortfall =	0.0	0.0	0.0	0.0	0.0	0.0

Parent Scheme Number: 16981 000 000

Title: Basic Need Primary Expansion 2015/16

4.5.4. Revenue Effects

4.5.5. Any additional revenue consequences that may arise as a result of the project will be managed within the school budget.

4.5.6. Under local management arrangements the associated school is responsible for meeting all revenue costs:

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

4.6.1. The approval of this report constitutes an 'Executive Decision' (Significant Operational) and as such will not be subject to 'Call-In'.

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

4.7. Risk Management

4.7.1. 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.

- 4.7.2. A programme level risk log has been maintained throughout the project and escalation is via Programme Manager, Built Environment.

5.0 Conclusions

- 5.1. As a consequence of the Basic Need 'bulge' programme it is necessary to undertake a number of supporting surveys and highways works to ensure these projects are delivered within the required timescale and adhere to conditions of the planning approval. Due to the rapid pace at which these projects are delivered it is not possible to capture all the requirements within the scheme specific DCR's nor provide the off-site design work in time, as these elements follow the granting of formal planning approval.
- 5.2. All the works detailed within this report are to be delivered by Leeds City Council's in-house providers in conjunction with project officers from Children's Services. 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 16981/BGE/HWY to the value of £137,655.

6.0 Recommendations

- 6.1. The Built Environment Programme Manager, is requested to:
- 6.1.1. Authorise expenditure of £137,655 from capital scheme number 16981/BGE/HWY to enable the delivery off site Highways works as a consequence of the 2014 and 2015 Bulge cohort expansion programme.
- 6.1.2. Note the programme dates identified in section 3.6 of this report in relation to the implementation of this decision. All off-site Highways works are to be completed at the soonest available opportunity and within the 2015/16 financial year.

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.