

Report of the Head of Programme (PPPU)

Report to the Built Environment Programme Manager

Date: 26 July 2016

Subject: Design & Cost Report for Hollybush Primary School Learning Places Project – Summer 2016 Works



Capital Scheme Number: 32274/HOL/000

Are specific electoral Wards affected? If relevant, name(s) of Ward(s): Bramley & Stanningley	<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 type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Does the report contain confidential or exempt information? The following documents are exempt from Access to Information Rule 10.4 (3) Appendix B	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No

Summary of main issues

1. As a consequence of the increasing birth rate in Bramley and surrounding areas, it is necessary to expand provision at Hollybush Primary School from a two Form Entry with 420 pupil places, to a three Form Entry with 630 pupil places. This new scheme will be completed under the City Council's Learning Places Programme which aims to ensure its statutory duties are met with respect to ensuring a school place for every child within the city, and was approved by Executive Board 19 November 2014.
2. The completed expansion to provision at Hollybush Primary School will be available from November 2017. However, as the school increases to a 3FE in September 2016, it is necessary to undertake a small amount of work during the Summer 2016 holidays, to accommodate the increased number of reception children from September 2016 onwards.
3. The project will be delivered in conjunction with NPS (Leeds) and the Council's Projects Programmes and Procurement Unit (PPPU). The Construction Partner for the summer works is the Council's ISP, Leeds Building Services.
4. 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. The Pre-feasibility scheme budget for the main scheme of £4,000,000 was previously approved by Executive Board in April 2015. The majority of this budget will be utilised for the complete expansion of the school and a separate DCR will be submitted once a scheme has been developed and approved by Planning. The costs associated with the Summer 2016 element of works, and which this DCR is concerned with, is £125,944 as set out in section 5.4 of this report.
6. In September 2014, Executive Board approved the Basic Need Programme report recommendation to delegate authority to the Director of Children's Services to approve Design and Cost reports for individual projects, subject to support by the Deputy Chief Executive and the Director of City Development. Where the value of scheme is below £250,000, approval of the DCR is delegated to the Childrens Services Built Environment Programme Manager.
7. In accordance with this approval, this scheme has been considered and supported by the Built Environment Programme Manager.

Recommendations

The Built Environment Programme Manager is requested to:

- i. Approve this design and cost report for the summer works at Hollybush Primary School, the cost being £125,944 with the appropriate details of the programme, design and cost as set out in this report;
- ii. Accept the tender in the sum of £83,443.80 from the Internal Services Provider, Leeds Building Services; and
- iii. Note that the Chief Officer, Projects, Programmes & Procurement Unit (PPPU) is responsible for scheme delivery which is scheduled for completion by September 2016.

1.0 Purpose of this Report

1.1. The purpose of this report is:

- To provide background information and detail in respect of the Learning Places scheme to increase Hollybush Primary School from a 2FE to a 3FE school from September 2016.
- To seek approval for the summer works at Hollybush Primary School to proceed on the basis of the budget, scope and programme set out in this report.

2.0 Background Information

2.1. Leeds has an extremely dynamic and growing economy which makes the city a very attractive proposition for families and businesses to move to. As a result, the city's population is growing rapidly, at a faster rate than many of our neighbours and this is reflected in the increasing demand for 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. Under the Education and Inspections Act 2006, these changes constitute prescribed alterations, and each requires a statutory process to confirm the change and make it permanent.

2.3. The Council's response to the demographic growth pressures on school provision in the city are managed via Children's Services Learning Places Programme. Since 2009 the programme has created over 1400 reception places in order that the Council fulfils its statutory duty to ensure sufficiency of school places. The schemes in the programme are working with a range of partners, including schools of varying governance models, to ensure enough places are created to meet demand.

2.4. As a consequence of the increasing birth rate in Bramley and surrounding areas, it is necessary to expand provision at Hollybush Primary School from a 2 Form Entry with 420 pupil places, to a 3 Form Entry with 630 pupil places. Permanent expansion to provision will be available from November 2017. This new scheme will be completed under the City Council's Learning Places Programme which aims to ensure its statutory duties are met with respect to ensuring a school place for every child within the city.

2.5. The proposal for the extension to the school forms 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, early years, as well as specialist provision. These proposals form part of the Council's Learning Places Programme that embeds the 'one council' approach that has achieved shared ownership of proposed solutions.

2.6. The expansion of places was approved by Executive Board on 19th November 2014 following public consultation and the publication of statutory notices for the expansion in May 2014. This proposal is for an increase in school places to serve the area and does not replace any existing schools or places within the community.

- 2.7. The project will be delivered by the Council's Projects, Programmes and Procurement Unit (PPPU) in conjunction with NPS (Leeds) acting as Technical Advisors). The Construction Partner is Leeds Building Services.
- 2.8. Authority to spend approval for the overall scheme budget of £4,000,000 was approved at the April 2015 Executive Board meeting. This report requests approval to proceed with initial works estimated in the sum of £125,944. A further DCR will be submitted in due course, which will request approval to proceed with remaining elements of the full school expansion scheme.

3.0 Main Points

3.1 Design Proposals and Full Scheme Description

- 3.1.1. The full scope of works to extend Hollybush Primary School has not yet been finalised, as design development continues to ensure the project is brought in within budget. It is envisaged that the full expansion project will commence Autumn 2016.
- 3.1.2. The school however becomes a 3FE in September 2016 and as such, a small element of works are required this summer to ensure there is enough space to accommodate the increased pupil numbers and to ensure that the reception classrooms are all together.
- 3.1.3. The works which this DCR is concerned with are;
- Remodel year one classroom into a reception class
 - Create separate playground provision for reception/nursery children, achieved by extending the existing reception play area fencing
 - Remodel the library/ICT suite into a classroom with associated toilets and cloaks.

3.2. LBS have been procured in line with the Council's Contract Procedure Rules

4.0 Programme

4.1. The key milestones to achieve this programme are detailed below:

Milestone	Date
LBS engaged	w/c 25 July 16
Start on-site	w/c 01 August 2016
Completion	02 September 2016

5.0 Corporate Considerations

5.1 Consultation and Engagement

5.1.1. The proposal to expand the school was subject to statutory process issued 3rd September 2014 including public consultation. The expansion of the school was subsequently approved by the Executive Board on 19th November 2014.

5.1.2. Throughout the design process we have, and will continue to consult with the school and the governing body to ensure that the final product meets expectations and that any changes proposed do not materially affect the operation and success of the school.

5.1.3. In accordance with the Basic Need Programme Approval by Executive Board in September 2014, this scheme has been considered and supported by the Programme Manager Built Environment.

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

5.2.1. 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. A screening document has been prepared and an independent impact assessment is not required for the approvals requested. A copy is included as **Appendix A** to this report.

5.3. **Council Policies and Best Council Plan**

5.3.1. The recommendations are being brought forward to meet the Council's statutory duty to ensure there are sufficient school places for all children living in Leeds. Providing places local to where children live improves accessibility, reduces the journey to school and reduces the risk 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.

5.3.3. When consulting on the schemes to progress as part of this programme, the consultation process is in line with the Best Council value 'working with communities' in ensuring that 100% of major decisions are supported by community engagement, consultation and due regard for equality.

5.4. **Resource and Value for Money**

5.4.1. The project will be delivered by Leeds Building Services, the Council's ISP, in line with CPR 3.1.5.

5.4.2. The total projected scheme costs are currently estimated at £125,944 which is within the budget approved by Executive Board.

5.4.3. The cost will be met through capital scheme number 32274/HOL/000 as part of the Learning Places Programme.

5.4.4. **Capital Funding & Cash Flow**

Previous total Authority to Spend on this scheme	TOTAL	TO MARCH				
	£000's	2016 £000's	2016/17 £000's	2017/18 £000's	2018/19 £000's	2019 on £000's
LAND (1)	0.0					
CONSTRUCTION (3)	0.0					
FURN & EQPT (5)	0.0					
INTERNAL 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	2016 £000's	2016/17 £000's	2017/18 £000's	2018/19 £000's	2019 on £000's
LAND (1)	0.0					
CONSTRUCTION (3)	72.2		72.2			
FURN & EQPT (5)	7.0		7.0			
INTERNAL FEES (6)	15.2		15.2			
OTHER COSTS (7)	31.5		31.5			
TOTALS	125.9	0.0	125.9	0.0	0.0	0.0
Total overall Funding (As per latest Capital Programme)	TOTAL	TO MARCH				
	£000's	2016 £000's	2016/17 £000's	2017/18 £000's	2018/19 £000's	2019 on £000's
LCC SUPPORTED BORROWING	0.0					
BASIC NEED GRANT	4,000.0		1,000.0	2,500.0	500.0	
TOTAL FUNDING	4,000.0	0.0	1,000.0	2,500.0	500.0	0.0
Balance / Shortfall =	3,874.1	0.0	874.1	2,500.0	500.0	0.0

Parent Scheme Number: 32274/000/000

Title: Learning Places Expansion 2015/2016

5.4.5 Any revenue implications arising from the proposals noted in this report will be managed within the school budget.

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

5.5.1. The approval for this project to proceed as set out in this report follow the delegations for the Basic Need Programme approved by Executive Board in September 2014. Executive Board has already approved the authority to spend for the project as required in Financial Procedure Rules.

5.5.2. This procurement is in line with all CPR's and FPR's

5.5.3. The recommendations of this report will be classed as a Significant Operational Decision under the constitution, but will not be subject to call-in.

5.6. Risk Management

5.6.1. Risk is to be managed through application of 'best practice' project management tools and techniques via the City Council's 'PM Lite' risk methodology. Experienced Project Management resource has been allocated from within the Projects Programmes and Procurement Unit (PPPU).

- 5.6.2. Risk logs have been developed for the scheme by Leeds City Council and the contractor to ensure all the risks for the project have been identified together with the relevant owner of the risk. The council's project risk log will be maintained and updated throughout the project and escalation of any risks that sit outside of the agreed tolerances will be managed via the Head of Programme (PPPU).

6.0 Conclusions

- 6.1. The proposal to remodel a year one classroom to create a triple class reception unit, alongside remodelling the library/ICT suite to accommodate increased pupil numbers from September 2016 at Hollybush Primary School, will enable the increased demand for pupil places in Bramley and surrounding areas served by the school to be met.
- 6.2. The project will be delivered by the Council's Projects, Programmes and Procurement Unit (PPPU) on behalf of Children's Services in partnership with NPS (Leeds) acting as Technical Advisors. The Construction Partner is the Council's ISP, Leeds Building Services.
- 6.3. The cost of the accommodation will be met through capital scheme 32274/HOL/000 to the value of £125,944.

7.0 Recommendations

- 7.1. The Built Environment Programme Manager is requested to:
- i. Approve this design and cost report for the summer works at Hollybush Primary School, the cost being £125,944 with the appropriate details of the programme, design and cost as set out in this report;
 - ii. Accept the tender in the sum of £83,443.80 from the Internal Services Provider, Leeds Building Services; and
 - iii. Note that the Chief Officer, Projects, Programmes & Procurement Unit (PPPU) is responsible for scheme delivery which is scheduled for completion by September 2016.

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.