

Report of Senior Project Officer

Report to Head of Service Learning Systems

Date: 29th July 2019

**Subject: Design Cost Report for the 2019 SEN ‘Bulge Cohort’
Programme at the North West SILC and The Richmond Hill Academy**



Are specific electoral wards affected?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
If yes, name(s) of ward(s): Burmantofts and Richmond Hill, Moortown, Guiseley & Yeadon	
Has consultation been carried out?	<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
Will the decision be open 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:	
Appendix number:	

Summary

1. Main issues

- The purpose of this report is to seek approval to incur capital expenditure of £162,005 from capital scheme number 32737/BGE/SEN to complete ‘bulge cohort’ projects at the North West SILC and The Richmond Hill Academy to generate approximately 34 special education needs places with effect from September 2019. The works required at these sites is critical to ensure sufficiency of SEN places within the City and fulfilment of the Authority’s statutory duties with respect to providing a school place for every child.
- This proposal forms part of the solution to the increasing demand on specialist places, in the short term, which includes the creation of a new 200 place special free school in the city. Current projections indicate a potential need for an additional 200 places each year to 2022/23.
- The work detailed herein will be self-delivered by the respective schools with Leeds City Council providing the agreed funding. Childrens & Families will retain a monitoring role throughout the project to ensure programme is met and the budget is not exceeded. Additional ad hoc support will also be provided to school when required.

2. Best Council Plan Implications

- The proposed works detailed herein will adhere to the Council’s aspiration to be a ‘Child Friendly City’. It will provide critical ‘good learning places’ to ensure sufficiency of SEN

school place capacity within the City. This will provide a platform for these children and young people to “do well at all levels of learning and have the skills they need for life.”

- These proposals involve changing or creating new SEND provision and therefore must meet the requirements of the SEN Improvement Test. This involves demonstrating how any proposed changes would improve the range and quality of SEND provision, including access to wider support services and specialist teaching and that these are in line with the local authority’s wider strategic plan for SEND provision and also the drive to enable mainstream inclusion.

3. Resource Implications

- The projects detailed herein, completing works at The Richmond Hill Academy and at several of the sites affiliated with the North West SILC, are to be self-delivered by the respective schools. With the Local Authority providing funding and oversight but no direct project management. As such, the resource implications for these proposals, beyond the upfront capital investment, is minimal and simply requires an element of oversight and administration.

4. Recommendations

The Head of Service Learning Systems is requested to:

- 1) Approve the expenditure of £162,005 from capital scheme number 32737/BGE/SEN for the construction work and associated fees necessary to facilitate the placement of additional SEN pupils at the North West SILC and The Richmond Hill Academy under the 2019 SEN ‘Bulge Cohort’ Programme.

Noting that the investment is split as follows:

- a. North West SILC – Back Lane Site (10 SEN places created)
£17,560 from capital scheme number
 - b. North West SILC – Green Meadows Site (10 SEN places created)
£18,250 from capital scheme number
 - c. North West SILC – Penny Fields Site (18 SEN places created)
£15,306 from capital scheme number
 - d. The Richmond Hill Academy (6 SEN places created)
£110,889 from capital scheme number
- 2) Note that the breakdown of project costs, highlighted in point 1 above, are detailed within section 4.4 of this report.
 - 3) Note that the officer responsible for implementation is the Head of Service Learning Systems.

1.0 Purpose of this report

1.1. The purpose of this report is:

- To provide background information with respect to 2019 SEN 'Bulge Cohort' Programme, necessary to generate 34 additional SEN places for September 2019.
- To seek approval to incur expenditure of £162,005 for completion of the required works. Noting that in all instances these projects will be school led with the Local Authority simply providing funding and associated administration of the approved budget.

2.0 Background information

2.1. The Learning Places programme represents the Council's response to the demographic growth pressures in school place provision. The increasing birth rate in Leeds has required Leeds City Council to approve an increasing number of new school places since 2009 in order to fulfil its statutory duty. 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 Childrens & Families Learning Places Programme. Project management of schemes arising from this process are delivered by City Development's Projects & Programmes Team.

2.2. The birth rate in Leeds has been rising for several years and the number of children and young people, including those with Special Educational Needs and Disabilities (SEND) has increased. This has contributed to a substantial increase in the number of new Education, Health and Care Plan (EHCP) assessments and the need for additional specialist school places across the city. We are looking to meet this need in line with our wider SEND strategy, in the local communities where need is highest. Demand is citywide although there is higher growth in East and South Leeds. Current projections indicate that there is a potential need of around 200 additional specialist school places each academic year from now to 2022/23. The need is growing across all year groups and particularly for children and young people with complex learning difficulties and complex communication difficulties.

2.3. The proposals within this report will generate an additional 34 SEN pupil places combined across The Richmond Hill Academy and the three North West SILC sites.

2.4. These are 'end user' proposed schemes with the Local Authority acting as funder only.

2.5. The proposals detailed herein will form part of the on-going development work to address capacity and sufficiency across all of Childrens & Families; which includes secondary places in addition to primary, early years and specialist provision.

2.6. These proposals form part of the Council's Learning Places Programme that embeds the 'One Council' approach in terms of shared ownership of proposed solution across the various departments involved.

3.0 Main issues

Design Proposals and Full Scheme Description

3.1. The works required to generate the 34 SEN places for September 2019 across the two institutions and four sites is noted below:

North West SILC – Back Lane Site

- Conversion of the historic 'Food Technology' room into a dedicated classbase.

North West SILC – Green Meadows Site

- Modifications to circulation to facilitate safe access around school for SEN pupils and to ensure safe evacuation in the event of fire. Includes for new fire doors, compliant storage and fire rated partitions.
- New external door to former Nursery area to allow use by SEN pupils as an independent and permanent classbase.
- Modifications to the existing Nursery room to allow their allocated floor area to be halved, with the remainder forming a new dedicated classbase.

North West SILC – Penny Fields Site

- Removal of breeze block store to classroom to generate additional useable teaching space.
- Conversion of the combined 'wheelchair / frame / Food Tech' room into a dedicated teaching space, includes for retaining an element of the Food Tech provision in a rationalised space.

The Richmond Hill Academy

- Expansion of the external SEN play-space including installation of rubber crumb, artificial turf and external play equipment and curriculum resource (e.g. sensory tunnel canopies).
- Building works associated with the above.

3.2. In all instances quotations have been issued by the school(s) who have conducted their own tender exercise(s).

3.3. Completion of the works detailed herein is critical to ensure availability of accommodation for September 2019.

Programme

3.4. Approval of this report by the end of the week commencing 29th July 2019 is critical to allow the school(s) to appoint their contractors and complete the project(s) in time for a September 2019 occupation.

3.5. The proposals detailed herein are purely internal remodelling of existing facilities, as such planning permission is not required. Building Control approval, where applicable, will be sought by the school(s) where applicable.

4.0 Corporate considerations

4.1. Consultation and engagement

4.1.1. The proposed facilities North West SILC and The Richmond Hill Academy will provide approximately 34 specialist SEN places with effect from September 2019. The proposals detailed herein have been compiled by the schools and have been agreed at SEND Board.

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. 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'.

4.3. **Council policies and the Best Council Plan**

4.3.1. 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.

4.3.2. This contributes to the 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.

Climate Emergency

4.3.3. The proposals detailed herein utilise a pre-existing building with minimal need for additional works. The scope of the project is predominantly minor refurbishment, painting and decorating, with a small element of remodelling with no impact on the building footprint. However the scheme is one of a number of refurbishment and expansion projects as part of the SEND Strategy that will provide an increase in SEN numbers across a wider range of geographical locations to ensure that the SEN offer is available closer to areas of need and the requirement to travel is minimised as much as possible.

4.4. **Resources, procurement and value for money**

4.4.1. The estimated scheme cost is £162,005; this includes an investment of £110,889 at The Richmond Hill Academy and £51,116 across the three North West SILC Sites. The cost per pupil rates for each institution is £18,481.50 and £1,825.57 respectively.

4.4.2. The cost will be met through capital scheme number 32737/BGE/SEN as part of the Learning Places Programme.

4.5. **Capital Funding & Cash Flow**

Previous total Authority to Spend on this scheme	TOTAL £000's	TO MARCH 2019 £000's				
			2019/20 £000's	2020/21 £000's	2021/22 £000's	2022 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 2019 £000's				
			2019/20 £000's	2020/21 £000's	2021/22 £000's	2022 on £000's
LAND (1)	0.0					
CONSTRUCTION (3)	162.0		162.0			
FURN & EQPT (5)	0.0					
DESIGN FEES (6)	0.0					
OTHER COSTS (7)	0.0					
TOTALS	162.0	0.0	162.0	0.0	0.0	0.0
Total overall Funding (As per latest Capital Programme)	TOTAL £000's	TO MARCH 2019 £000's				
			2019/20 £000's	2020/21 £000's	2021/22 £000's	2022 on £000's
Basic Need Grant	0.0					
	162.0		162.0			
	0.0					
Total Funding	162.0	0.0	162.0	0.0	0.0	0.0
Balance / Shortfall =	0.0	0.0	0.0	0.0	0.0	0.0

Parent Scheme Number: 32737/000/000

Title: Learning Places Expansion 2019/20

4.6. Revenue Effects

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

4.7. Legal implications, access to information, and call-in

4.7.1. The approval of this report constitutes a 'Significant Operational Decision' and as such will not be subject to 'Call-In'.

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

4.8. Risk Management

4.8.1. Risk is to be managed through the application of 'best practice' project management tools and techniques via the City Council's 'PM Lite' methodology. Experienced project management resource has been allocated from within City Development's Projects & Programmes Team. Contractual support is being provided by Procurement & Commercial Service. The PFI Contract will be managed by Procurement and Commercial Services and in addition PACS will provide any appropriate legal advice.

4.8.2. An Authority held contingency, commensurate with a project of this value, has been included within the approval figure to address any risks that occur during construction. This is to be used at the Authority's discretion and is not accessible by any other party.

4.8.3. A risk log has been developed for the scheme and will be updated and maintained throughout the project by the assigned project officer. Escalation of risk will be via the City Development's Head of Projects & Programmes, Asset Management & Re-generation.

5.0 Conclusions

- 5.1. In order to generate the necessary additional SEN teaching space for September 2019 it is necessary to deliver a number of small construction projects at the three sites associated with the North West SILC and at The Richmond Hill Academy. Completion of these projects, for the costs identified within this report, will deliver 34 additional SEN places at an average cost per pupil of £4,764.85.
- 5.2. The delivery of the works at the North West SILC and The Richmond Hill Academy will be self-delivered by the individual schools. Oversight and administration of the funding granted will be managed by City Development's Projects & Programme's Team on behalf of Childrens & Families.
 - 5.2.1. The estimated scheme cost is £162,005; this includes an investment of £110,889 at The Richmond Hill Academy and £51,116 across the three North West SILC Sites. The cost per pupil rates is £18,481.50 and £1,825.57 respectively.
 - 5.2.2. The requirement to provide additional accommodation at the North West SILC and The Richmond Hill Academy, for the commencement of the 2019/20 academic year, has been developed through continued consultation with the appropriate stakeholders.

6.0 Recommendations

- 6.1. The Head of Service Learning Systems is request to:
- 6.2. Approve the expenditure of £162,005 from capital scheme number 32737/BGE/SEN for the construction work and associated fees necessary to facilitate the placement of additional SEN pupils at the North West SILC and The Richmond Hill Academy under the 2019 SEN 'Bulge Cohort' Programme.

Noting that the investment is split as follows:

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North West SILC – Penny Fields Site (18 SEN places created)
£15,306 from capital scheme number

The Richmond Hill Academy (6 SEN places created)
£110,889.00 from capital scheme number

- 6.3. Note that the breakdown of project costs, highlighted in point 1 above, are detailed within section 4.4 of this report.
- 6.4. Note that the officer responsible for implementation is the Head of Service Learning Systems.

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.

