

Report of the Head of Projects & Programmes

Report to the Director of Childrens & Families

Date: 27th May 2020

Subject: 'Early Works' Design Cost Report for the Learning Places Programme expansion of West Oaks SEN Specialist School and College (Woodhouse Learning)



Are specific electoral wards affected? If yes, name(s) of ward(s): Little London & Woodhouse	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
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? If relevant, access to information procedure rule number: Appendix number:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

Summary

1. Main Issues

- The purpose of this report is to seek approval to incur capital expenditure of £1,249,814.49 from capital scheme number 33176 / WDH / 000 for the completion of a package of essential 'Early Works' necessary to deliver the Learning Places Programme sufficiency works at West Oaks SEN Specialist School and College (Woodhouse Learning). These works are critical to prepare the West Oaks Woodhouse site for commencement of the formal construction programme in August 2020 following the signing of the construction contract.
- Physical Expansion of the 'Woodhouse Learning' campus of the West Oaks SEN Specialist School and College is necessary allow the school to have sufficient accommodation to meet its published admissions number, and therefore address shortfalls in availability of special educational needs (SEN) provision across the city. The project will provide a new teaching wing and associated external provision necessary to allow the school to meet their published admissions number of 230 pupils. Which necessitates additional accommodation suitable for a further 80 pupils. In order to facilitate the expansion of accommodation the project will utilise the now vacant Grafton Centre site, which dissects the current West Oaks campus, for the location of the new teaching block and associated external facilities. This will be directly linked to the existing building, to minimise the replication of resources, and will bring together the various parts of the current West Oaks Woodhouse site to create a coherent and holistic educational campus.

- Following completion of the first phase of a competitive tender process, facilitated by the Local Education Partnership (LLEP) Interserve Construction Limited are proposed to be appointed as 'preferred' contractor. Acceptance of the Stage 1 tender and authorisation of the provisional approval to spend on the holistic project budget of £10m was granted on the 18th May 2020 (D50872) by the Director of Childrens and Families, following consultation with and support from the School Places Programme Board.
- Design work has progressed at pace and the scheme is now awaiting planning determination in order to facilitate a contract start date of 10th August 2020. To ensure this date is met, and crucially that the critical path deliver date of September 2021 is achieved, it is vital to complete a package of 'early works'. This will complete enabling works to prepare the site for full construction, establish the temporary car parks and setup the site compound and associated welfare provision. Due to the specialist nature of the West Oaks provision the temporary arrangements, necessary to facilitate the construction programme, must be completed during a school shut down period in order to minimise disruption to the pupils routines. Which can have a destabilising effect on welfare and attainment in this setting.
- Planning was validated on 16th March 2020 and is scheduled for determination on the 15th June 2020. The works detailed within this report relate to pre-construction activities only, with no tasks being completed or structures formed that require planning permission to be in place. Determination of the planning application is scheduled for 15th June 2020.
- The impact of the Covid-19 pandemic on project risk, programme and cost is currently unknown, this is being actively managed by the Project Team to ensure the scheme remains within the tolerances outlined herein. The site welfare provision, to be established as part of the 'early works' programme, has been enhanced and expanded to reflect guidance on social distancing measures.

2. Best Council Plan Implications

- 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.
- This contributes to the 2019/2020 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 2018-23, 'Leeds to be the best city in the UK and the best city for children and young people to grow up in. We want Leeds to be a child friendly city'. The programme seeks to deliver a supply of good quality accessible local school places which can contribute to these outcomes.

3. Resource Implications

- Development of the wider scheme is ongoing and will adhere to the provisional 'approval to spend' figure of £10m provided under a previous report (D50872). This figure is inclusive of all design fees, the full extent of the construction contract, decant costs, utilities, loose furniture & equipment, off-site Highways works, client held contingency etc. The ATS figure includes the 'early works' value, which are contractual works that have simply been brought forward in the interests of the programme. Full scheme approval of the final contract values will be subject to a separate, future report.
- The estimated cost of the 'Early Works' package is £1,249,814.49. This includes; £286,928 for site facilitating works including hoarding and tree remove, £520,352 for groundworks, £217,764 for specialist technical items including steel frame design and pre-cast stairs,

£76,267 for works associated with the entrance area and £148,502 for various fees and surveys associated with the works herein. The wider scheme development costs will be subject to a separate report issued at financial close providing information on the main build projects.

- Coupled with the maximum cost exposure of the 'Pre-Construction Services Agreement', of £465,288, acceptance of the 'Early Works' package will take the current cost exposure of the project to £1,715,102.49. All these costs are part of the overall contract price and have simply been drawn down early to facilitate the various development stages of the project.
- The cost will be met through capital scheme number 33176 / WDH / 000 as part of the Learning Places Programme.

4. Recommendations

The Director of Children and Families is requested to:

- a) Sanction the requirement to enter into an 'Early Works' agreement with the LLEP for ICL to deliver the 'Early Works' package, necessary to meet the critical path programme for expansion of West Oaks SEN Specialist School and College (Woodhouse Learning). This will take the form of an extension to the 'Pre-Construction Services Agreement' for the sum of £1,249,814.49.
- b) Approve the expenditure of £1,249,814.49 from capital scheme number 33176 / WDH / 000 for the completion of the 'Early Works' programme at West Oaks SEN Specialist School and College (Woodhouse Learning).
- c) Note the programme dates identified in section 3.2 of this report, in relation to the implementation of this decision, represents the critical path for project success and must be adhered to where possible.
- d) Note that the officer responsible for implementation is the Head of Service Learning Systems and the Head of Projects and Programmes, Asset Management & Regeneration.

1.0 Purpose of this report

1.1. The purpose of this report is:

- To provide background information and detail to the Director of Childrens and Families on the 'Early Works' package necessary to adhere to the construction programme for the expansion of West Oaks SEN Specialist School and College (Woodhouse Learning).
- Contextualise the associated cost and risk implications of the 'Early Works', both in terms of the construction programme but also wider Learning Places Programme obligations.
- To seek authority to enter into an 'Early Works' agreement with the LLEP, to facilitate the required 'Early Works' programme, and to incur expenditure of £1,249,814.49 as a consequence.

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 number of children and young people living in Leeds has increased over the past decade, which has resulted in rising demand for both mainstream and specialist provision places across the city. The scale of the need cannot be met through the existing specialist provision 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 in Asset Management and Regeneration.
- 2.2. Following identification of pressures on specialist provision across Leeds, a strategy to expand the existing Specialist Inclusion Learning Centres (SILC) was developed in addition to establishing two new special educational needs (SEN) free schools. A public consultation was held between 19th June and 24th July 2019 which described the planned proposals necessary to create additional specialist places capacity across the city. The accompanying document highlighted plans to provide the accommodation needed to enable the West Oaks Specialist School and College to take additional learners in order to fulfil the capacity of their current Published Admission Number. At present the school do not have sufficient accommodation to meet this number and therefore further accommodation is required to meet their occupancy potential.
- 2.3. The proposed expansion of accommodation at West Oaks SEN Specialist School and College (Woodhouse Learning) is predicated on the utilisation of the former Grafton Centre site. Prior to demolition the Grafton Centre was located between the main West Oaks building and their ancillary car park, dissecting the site in two. By utilising the Grafton Centre site the project is able to both provide sufficient accommodation for a further 80 pupils, providing the school with sufficient accommodation to meet their published admissions number, but also create a wider holistic campus which improves the external play, social and sporting provision for all pupils at the school. The project proposes to provide a new three storey teaching wing directly connected to the existing block, removing the need for duplication of resource, along with a two storey element which provides the new hall and physical education facilities. Externally the car park will be reconfigured and new playground space, social zones, external dining and a multi-use games area provided.
- 2.4. The proposal to redevelop and expand West Oaks SEN Specialist School and College (Woodhouse Learning) has been developed by City Development's Projects & Programmes Team on behalf of Childrens & Families. Under the exclusivity arrangements detailed within the Strategic Partnering Agreement (SPA) the Leeds Local Education Partnership have

been appointed to deliver the proposals for West Oaks SEN Specialist School and College (Woodhouse Learning). The scheme will be delivered as part of the Learning Places Programme.

- 2.5. Following a competitive procurement exercise, wherein three contractors were invited to price for the scheme as part of a two stage tender, Interserve Construction were identified as the preferred contractor. They have since been appointed to undertake the 'Pre-Construction Services Agreement' period and develop the scheme through detailed design in order to deliver the Stage 2 tender costs. Approval of which is subject to a future report upon submission of the market tested costs at financial close.
- 2.6. The planning application for the proposed works was submitted on the 16th March 2020 and is scheduled for determination in June 2020. Prior to submission, briefings were held with the Executive Member for Learning, Skills and Employment, in addition a public pre-planning drop-in sessions held at West Oaks Woodhouse on the 10th and 12th March 2020. Local ward members were briefed on the proposals, including the extent of the 'early works' package and programme, on the 28th April 2020.
- 2.7. These proposals form part of the Council's Learning Places Programme and Capital Maintenance Programme that embeds the 'One Council' approach in terms of shared ownership of proposed solutions across the various departments involved.

3.0 Main Issues

3.1 Design proposals and full scheme description

- 3.1.1. The works at West Oaks SEN Specialist School and College (Woodhouse Learning), necessary to provide supplementary accommodation to allow the school to have sufficient space to meet their published admissions. The 'Early Works' package, necessary to meet the critical path, is derived of the following elements;
 - Preliminaries and site facilitating works.
 - Essential tree removal and landscaping.
 - Site hoarding and fencing.
 - Groundworks to new extension block and to form temporary car park, includes for sewer diversion works and essential mechanical and electrical works as necessary.
 - Steel frame design package.
 - Pre-cast items procurement.
 - Removal of existing entrance and canopy, due to proximity to building site. Includes for provision of temporary modular unit to serve as main entrance to school and internal remodelling works to the existing building to facilitate.
 - Design fees and surveys associated with the above.
- 3.1.2. The estimated cost of the 'Early Works' package is £1,249,814.49. This includes; £286,928 for site facilitating works including hoarding and tree remove, £520,352 for groundworks, £217,764 for specialist technical items including steel frame design and pre-cast stairs, £76,267 for works associated with the entrance area and £148,502 for various fees and surveys associated with the works herein. The wider scheme development costs will be subject to a separate report issued at financial close providing information on the main build projects.

- 3.1.3. Planning was validated on 16th March 2020 and is scheduled for determination on the 15th June 2020. The works detailed within this report relate to pre-construction activities only, with no tasks being completed or structures formed that require planning permission to be in place. Determination of the planning application is scheduled for 15th June 2020.
- 3.1.4. Extensive consultation with Planning, Highways, Landscape Design and Urban Design was undertaken throughout the design development of the proposed scheme to expand West Oaks SEN Specialist School and College (Woodhouse Learning). The application submitted to Planning is a culmination of this consultation and addresses all the concerns raised as much as is practical.
- 3.1.5. Procurement & Commercial Service have been appointed to provide legal and contractual support with the drafting of the construction contract. This will take the form of a JCT 2016 'head' contract between LCC and D&E One Co. (the LLEP), who will in-turn have a 'pass down' contract with Interserve Construction Ltd.
- 3.1.6. The works detailed herein are on the critical path for completion of the construction programme, as such it is essential they are completed within the identified timeline in order to ensure sufficient accommodation and resources are available to West Oaks SEN Specialist School and College (Woodhouse Learning) with effect from September 2021. Any delay to the critical path will result in the necessity for alternative accommodation to be provided at a currently unknown expense.

3.2. Programme

- 3.2.1. The key milestones for the project are noted below;

Milestone	Date
'Early Works' Submission approved	w/c 25 th May 2020
'Early Works' period on-site	1 st June to 28 th August 2020
Planning permission granted	15 th June 2020
Final 'Contractor's Proposals' issued	20 th July 2020
'Contractors Proposals' evaluation period	27 th July to 7 th August 2020
Tender Acceptance & Design Cost Report	w/c 3 rd August 2020
Contract award	10 th August 2020
Contract Period start on-site	w/c 10 th August 2020
'Early Works' activities completion	28 th August 2020
Completion / Handover	6 th September 2021
Demobilisation period	6 th September to 21 st October 2021

- 3.2.2. Note; 'Early Works' period allows for procurement of critical material and site enabling works and is subject to a separate future design cost report. No permanent structures will be erected with the 'Early Works' period until Planning has been determined. The 'Early Works' period overlaps with the construction contract period. This is to ensure continuity on-site and no downtime between the two phases.
- 3.2.3. Failure to meet the critical path dates noted and, crucially, the August 2021 handover will exponentially increase the probability of temporary decant accommodation being required. The cost for this is currently unknown and will be logistically challenging and complex to deliver due to the confined site at West Oaks Woodhouse during the construction programme. As a consequence there is little remaining capacity in which to deploy temporary accommodation, such as modular classrooms, once the construction compound and build area are allowed for.

3.2.4. Note; the programme detailed in section 3.2.1 reflects the position following the outbreak of the Covid-19 pandemic and the lockdown measures imposed on the 23rd March 2020. This includes for a period of three weeks delay as a direct consequence of lockdown, with the remainder of the programme re-sequenced to ensure this extension of time has minimal impact on the critical path dates. Whilst the project team is endeavouring to meet these dates they remain a guide at this time until the full extent of the pandemic can be accounted for. The critical path remains as such and will be targeted regardless of a delayed start or the impact upon availability of labour and materials.

4.0 Corporate considerations

4.1. Consultations and engagement

4.1.1. The provisional 'approval to spend' report was tabled at the 'School Places Programme Board' on 30th April 2020 and the contents approved in principal by the Directors in attendance. This report is a subsequent report to that and will be distributed to members of 'School Places Programme Board' for review in line with the critical path dates noted.

4.1.2. The proposed expansion scheme has been subject to consultation with key stakeholders including; Childrens & Families officers, Little London and Woodhouse Ward Members and the Executive Member for Learning, Skills and Employment. Consultation has also involved school staff and governors, colleagues within the Council and specific parents meetings have been held for existing families. Local residents have had the opportunity to share their views and find out more by attending a community consultation as part of the planning process.

4.1.3. Engagement and consultation with the school management team and Governing Body was extensive throughout the tender development and bidding period.

4.1.4. Consultation with statutory consultees, namely Planning, Landscape, Highways and Urban Design, has been ongoing since project inception.

4.1.5. Local ward members were briefed on the scheme, including the proposals detailed herein for the 'Early Works' package, on the 28th April 2020.

4.1.6. Prior to the submission of the planning application a full public consultation on the proposals will be convened and managed by Interserve Construction Limited and their associated professional consultant partners. This took place on the 10th and 12th March 2020 at the school.

4.2. Equality and diversity / cohesion and integration

4.2.1. The recommendations contained in this report do 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 for this scheme (attached at Appendix A) and the outcome of the screening is that an independent impact assessment is not required for the proposals set out in this report.

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 2019/2020 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 2018-23. , 'Leeds to be the best city in the UK and the best city for children and young people to grow up in. We want Leeds to be a child friendly city'. The programme seeks to deliver a supply of good quality accessible local school places which can contribute to these outcomes.

4.4. **Climate emergency**

4.4.1. Full sustainability proposals will be developed in detail as part of the next stage of design and included within the planning application in order to meet the requirements of the associated planning policies, such as EN1 and EN2.

4.4.2. Requirements to meet the following planning policy requirements were included as part of the Authority's project brief.

a) Policy EN1 – Climate Change – Carbon Dioxide Reduction

In the expectation that the development will exceed 1,000m² of floor space the following will be required:

- i. Reduce total predicted carbon dioxide emissions to achieve 20% less than the Building Regulations Target Emission Rate until 2016 when all development should be zero carbon, and
- ii. Provide a minimum of 10% of the predicted energy needs of the development from low carbon energy.

Carbon dioxide reductions achieved through criteria (ii) will contribute to meeting criteria (i).

Criteria (ii) will be calculated against the emissions rate predicted by criteria (i) so reducing overall energy demand by taking a fabric first approach will reduce the amount of renewable capacity required.

b) Policy EN2 – Sustainable Design & Construction

Adhere to the Leeds BREEAM standard of 'Excellent' for non-residential buildings. A BREEAM pre-assessment is to be undertaken at the earliest available opportunity to determine the most cost effective solutions to this requirement.

c) Policy EN8 – Electric Vehicle Charging Infrastructure

All applications for new development which include provision of parking spaces will be required to meet the minimum standard of provision of electric vehicle charging points. This requires:

- ii. Office / Retail / Industrial / Education: charging points for 10% of parking spaces ensuring that electricity infrastructure is sufficient to enable further points to be added at a later stage.

d) The project should respond to the sustainable travel policies outlined in the 'Leeds Core Strategy', particularly in reference to the following:

- i. Policy T1 – Transport Management
- ii. Policy T2 – Accessibility requirements and new developments

iii. Policy P10 – Design

Noting the requirements outlined in the 'Parking SPD', 'Travel Plan SPD' and 'Sustainable Educational Travel Strategy for Schools and Colleges 2017 – 2021'.

4.4.3. Each bidder, including the preferred bidder Interserve Construction Limited, responded to these within their submissions. A 'fabric first' approach was favoured and supplemented by other measures, such as photovoltaic panels, to meet this performance criteria. As such the costs associated with implementing these requirements are included within the bid of £6,919,568.

4.4.4. A sustainable approach to design will continue into the next phase of development to ensure a cost effective and resource efficient facility is delivered. The following elements will be considered as the proposals and logistical plans developed:

- Optimises passive design measures, including fabric first principles.
- Minimises the use of all resources.
- Reducing the demand for energy and water use during the 'Works Period' and in use.
- Minimises construction waste and CO₂ emissions during the 'Works Period'.
- Allows opportunities for recycling during the 'Works Period'.

4.4.5. The contractor for the proposed development will need to demonstrate a robust Waste Management Plan, be registered with the 'Considerate Constructors Scheme', of which, the main consideration of the scheme falls into three categories: The general public, the workforce and the environment. Contractors will also need to be sympathetic to the 'Leeds Talent and Skills Plan' by seeking to employ local trades where possible thus reducing the impact of extended travel.

4.4.6. The following standard planning conditions will be addressed as the project develops:

- Development of the school 'Travel Plan' to seek sustainable travel options, the project will respond to the requirements of the Travelwise Team and colleagues from Highways to ensure appropriate pedestrian and cycle provisions are allowed for.
- To protect and enhance the visual amenity approved plans will need to include a programme of replacement tree planting at a 3:1 ratio. Tree loss will be kept to a minimum with any replacement anticipated to be 'extra heavy standard'.
- In the interests of promoting sustainable travel opportunities electrical vehicle charging points will be provided as part of the scheme at the appropriate ratio.

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

4.5.1. The contractor has been appointed via the Strategic Partnering Agreement (SPA) between the LLEP and Leeds City Council. The associated procurement rules applied to this process has been adhered to. The exclusive supplier arrangements, detailed under CPR 3.1.5, have been invoked in this instance.

4.5.2. The 'Early Works' package has been validated independently by NPS Leeds Ltd, who in turn have advised that the proposal represents value and that the Authority should proceed.

4.5.3. The estimated cost of the 'Early Works' package is £1,249,814.49. This includes; £286,928 for site facilitating works including hoarding and tree remove, £520,352 for groundworks, £217,764 for specialist technical items including steel frame design and pre-cast stairs, £76,267 for works associated with the entrance area and £148,502 for various fees and surveys associated with the works herein. The wider scheme development costs will be subject to a separate report issued at financial close providing information on the main build projects.

4.5.4. In the unlikely event the site will need to be reinstated following rejection of planning Interserve have advised that a cost of approximately £64,927 would be applicable.

4.5.5. Potential labour resource availability and procurement delays as a consequence of the Covid-19 pandemic are currently being investigated, regardless the programme and cost tolerances noted within this report remain the critical path and every endeavour will be made by the project team to adhere to them.

4.5.6. The cost will be met through capital scheme number 33176 / WDH / 000 as part of the Learning Places Programme.

4.6. Capital Funding & Cash Flow

Previous total Authority to Spend on this scheme	TOTAL	TO MARCH				
	£000's	2020 £000's	2020/21 £000's	2021/22 £000's	2022/23 £000's	2023 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	TO MARCH				
	£000's	2020 £000's	2020/21 £000's	2021/22 £000's	2022/23 £000's	2023 On £000's
LAND (1)	0.0					
CONSTRUCTION (3)	1249.8		1249.8			
FURN & EQPT (5)	0.0					
DESIGN FEES (6)	0.0					
OTHER COSTS (7)	0.0					
TOTALS	1249.8	0.0	1249.8	0.0	0.0	0.0
Total overall Funding (As per latest Capital Programme)	TOTAL	TO MARCH				
	£000's	2020 £000's	2020/21 £000's	2021/22 £000's	2022/23 £000's	2023 On £000's
Basic Need Grant	0.0		1249.8			
	1249.8					
Total Funding	1249.8	0.0	1249.8	0.0	0.0	0.0
Balance / Shortfall =	0.0	0.0	0.0	0.0	0.0	0.0

Parent Scheme Number: 33176 / WDH / 000

Title: Basic Need Expansions 2021/22

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

4.7.1. The approval of this report constitutes a 'Subsequent Decision' and as such will not be subject to 'call-in'.

4.7.2. The tender has been procured in accordance with the Leeds City Council's contract procedure rules.

4.8. Risk management

- 4.8.1. In the unlikely event the site will need to be reinstated following rejection of planning Interserve have advised that a cost of approximately £64,927 would be applicable. This risk is deemed low due to progress with the planning application and return of all the statutory consultee responses being in place as of 26th May 2020. Continued dialogue is being held with Planning on this point.
- 4.8.2. Risk has been managed through application of 'best practice' project management tools and techniques via the City Council's 'PM Lite' risk methodology. Project management resource from City Development is tasked with ensuring the project remains within the predetermined risk tolerances.
- 4.8.3. A joint risk log will be developed with the appointed contractor to ensure all construction related risks for the project are identified together with the relevant owner of the risk. The Council's project risk log will continue to 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 Projects and Programme, City Development.
- 4.8.4. The key risk to the project at present remains the potential for delay. Interserve Construction Limited's programme is predicated on 'Early Works' commencing on 1st June 2020 in order to facilitate handover in August 2021. Any delay in signing the construction contract will have a cumulative effect at the back end of the programme and result in critical noisy activities taking place in term time, as opposed to the summer holidays. This will result in disruption to the end user and may necessitate the need for temporary accommodation to cover the delay period if the September 2021 occupation is not achieved. Approval of the 'Early Works' package is critical to mitigate this risk, by essential preparatory works and procurement to take place prior to the formal contract start date. Thus ensuring the critical path is met.
- 4.8.5. The proposals detailed herein are cognisant of the Covid-19 social distancing requirements and have been amended to suit, in-line with Government guidance and Interserve Construction's company health & safety policies. The wider implications of disruption to the construction industry following Covid-19 are currently unknown and ever evolving, as such the design and construction team are provided regular updates on the impact this is having on the project.
- 4.8.6. The site setup cost detailed herein allows for social distances measures to be enacted during the 'Early Works' period, in-line with Interserve Construction's health & safety policies and Government guidance. Furthermore, a contingency sum has been identified and included in the cost build-up to address any future, and currently unknown, Covid-19 related risk.

5.0 Conclusion

- 5.1. Construction of a new teaching block at West Oaks SEN Specialist School and College (Woodhouse Learning) site is vital in generating additional SEN places within Leeds to ensure the Council meets its statutory duties. The new block will provide an additional 80 places at West Oaks and will provide them with the essential accommodation needed to allow West Oaks to meet their maximum published admissions number. Their ability to meet the PAN is currently inhibited by a deficiency of space at the Woodhouse Learning campus.
- 5.2. In order to deliver this essential accommodation for the commencement of the 2021/22 academic year it is necessary to complete a package of 'Early Works' prior to the formal construction contract period. This package will deliver critical preparatory works to allow the site to be developed, ensuring a swift transition from the design phase to the construction period. Additionally, it will commence procurement of critical items essential to the

development of the project, which have been identified as having elongated lead-in times due to the Covid-19 pandemic.

- 5.3. The estimated cost of the 'Early Works' package is £1,249,814.49. This includes; £286,928 for site facilitating works including hoarding and tree remove, £520,352 for groundworks, £217,764 for specialist technical items including steel frame design and pre-cast stairs, £76,267 for works associated with the entrance area and £148,502 for various fees and surveys associated with the works herein. The wider scheme development costs will be subject to a separate report issued at financial close providing information on the main build projects.
- 5.4. As highlighted in section 3.2 of this report, approval of the 'Early Works' package is critical to ensure the critical path programme is met. Failure to adhere to this programme will result in the September 2021 occupation date for the new building being missed, resulting in the need for temporary, and currently un-costed, temporary accommodation.
 - 5.4.1. The impact of the Covid-19 pandemic on the successful delivery of the project is subject to continual monitoring and mitigation measures, whilst measures are being taken to address this the overall risk remains an unknown at present however the Project Team are taking every step to ensure the project remains within the critical path and funding tolerances detailed herein.

6.0 Recommendations

- 6.1. The Director of Children & Families is requested to:
 - 6.1.1. Sanction the requirement to enter into an 'Early Works' agreement with the LLEP for ICL to deliver the 'Early Works' package, necessary to meet the critical path programme for expansion of West Oaks SEN Specialist School and College (Woodhouse Learning). This will take the form of an extension to the 'Pre-Construction Services Agreement' for the sum of £1,249,814.49.
 - 6.1.2. Approve the expenditure of £1,249,814.49 from capital scheme number 33176 / WDH / 000 for the completion of the 'Early Works' programme at West Oaks SEN Specialist School and College (Woodhouse Learning).
 - 6.1.3. Note the programme dates identified in section 3.2 of this report, in relation to the implementation of this decision, represents the critical path for project success and must be adhered to where possible.
 - 6.1.4. Note that the officer responsible for implementation is the Head of Service Learning Systems and the Head of Projects and Programmes, Asset Management & Regeneration.

7.0 Background documents¹

- 7.1. None

8.0 Appendices

- 8.1. Appendix A - Equality Impact Assessment Screening Document
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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.