

## Design Cost Report – Leeds City Academy bulge works for September 2022

Date: 27 May 2022

Report of: Director of City Development

Report to: Director of Children's & Families

Will the decision be open for call in?  Yes  No

Does the report contain confidential or exempt information?  Yes  No

### What is this report about?

#### Including how it contributes to the city's and council's ambitions

- The purpose of this report is to seek authority to spend and incur expenditure of £553,690 from capital scheme number 33178\BGE\LCA for costs associated with the bulge works at Leeds City Academy for September 2022. There will also be £1,135,323 of revenue costs incurred as the modular units will be hired rather than purchased due to the temporary nature of the accommodation. The total cost of the scheme therefore is £1,689,013 and is in line with the Department for Education cost per pupil place.
- A previous decision was taken in April 2022 for £40,000 in relation to design development fees and forms part of the total cost of £1,689,013.
- This report represents a key decision, and a key decision form was submitted to Children's Governance on 6 May 2022 requesting it be included on the forward plan. A decision can therefore be taken from 6 June 2022 (and is needed before 8 June)
- Although the bulge works will be self-delivered by White Rose Academies this project still falls under the City Council's Learning Places Programme which 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. Leeds City Academy has agreed to take an additional 60 places in Year 7 from September 2022.
- Children's & Families are currently going through the process required to permanently expand the school from 750 to 1050 pupils (extra 60 places per year group) however this will form part of a separate funding approval process if successful.
- The bulge cohort at Leeds City Academy contributes to the 2020-2025 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 Learning Places Programme seeks to deliver a supply of good quality accessible local school places which can contribute to these outcomes

## **Recommendations**

- a) Approve authority to spend and incur expenditure of £553,690 from capital scheme number 33178/BGE/LCA relating to costs associated with the bulge works at Leeds City Academy for September 2022.
- b) Note revenue costs of £1,135,323 will also be incurred to fund the rental costs for the hired modular accommodation following handover.
- c) Approve the report being exempt from "call in" due to the extremely tight programme and need for accommodation to be delivered for September 2022.
- d) Note the programme dates identified in section 10 of this report require a decision before 8 June 2022 to ensure the additional accommodation can be delivered for the start of the 2022/2023 academic year (a decision can be taken from 6 June 2022)
- e) Note that the officer responsible for implementation is the Head of Learning Systems in Children's and Families Directorate.

## **Why is the proposal being put forward?**

- 1 The Learning Places Programme represents the Council's response to the demographic growth pressures on school provision in the city, and this scheme will be delivered as part of this programme. Project management of schemes is delivered by City Development's Projects & Programmes Team in Asset Management and Regeneration. The scheme contributes to the 2020-2025 Best Council Plan outcomes and supports the vision in the Children and Young People's Plan 2018-23.
2. There is an identified need for additional year 7 places in central Leeds to meet anticipated demand in future years.
3. There has been an increase in the population of children in primary schools across Leeds over recent years which resulted in a number of primary school expansions. The larger cohorts are now feeding through into secondary schools and the number of children living in central Leeds, in particular those living nearest to Leeds City Academy, has increased. Current population and admissions data indicate that additional secondary school places will be required in this area to ensure local demand is met.
4. Several secondary schools in central Leeds have admitted additional pupils above their published admission number in recent years, in response to demand for places. A new free school, Trinity Academy Leeds, also opened in September 2021 due to the rising demand for school places across the wider area. The need for additional places in central Leeds is expected to continue over the next few years which is why we are now looking to create further permanent places.
5. To help manage the growing need for secondary places in the local area, Leeds City Academy has admitted an additional 60 pupils above the published admission number into year 7 for the last two years on a temporary basis and will be doing so again in September 2022. There

is a proposal to expand the pupil admission number (PAN) to 60 on a permanent basis but this will form part of a separate financial approval process if successful.

6. The capital works associated with the bulge cohort will be self-delivered by White Rose Academies in conjunction with the Programme and Projects Team in City Development. There will be a dedicated LCC Project Manager who will work closely with the academy throughout the process.

The following accommodation will be provided through a modular solution:

- 8 general teaching spaces
- Office space
- Teaching stores
- Pupil & staff toilets
- Canteen space for students having packed lunches

7. Planning permission is required for the additional accommodation and the application will be submitted in early June.
8. This report relates purely to costs associated with the bulge works, therefore if the school expands on a permanent basis (from September 2023) a separate authority to spend will be sought.

#### What impact will this proposal have?

**Wards Affected: Hyde Park & Headingley**

Have ward members been consulted?       Yes       No

9. Approving costs associated with scheme code 33178/BGE/LCA will enable key orders to be placed and the additional accommodation for 60 pupil places to be delivered for September 2022. It will ensure Leeds City Council meets its statutory duty in providing every child with a school place and that more local families can secure a school place in their area.
10. The timescales for delivery of the bulge works for September are extremely tight and therefore it is vital this decision is taken on 6 June to hit key dates on the critical path. The contractor requires a full order by 8 June to meet an end of August handover.

#### What consultation and engagement has taken place?

11. Consultation has taken place with the Head Teacher, Governing Body, White Rose Academies, planning and highways and senior officers in Children's & Families and City Development regarding the bulge cohort of 60 places from September 2022.
12. Ward Members have also been consulted on the additional places required for September 2022.

#### What are the resource implications?

13. The total cost of £1,689,013 includes all project related fees, contingency, construction works, furniture and IT.

14. The capital element of £553,690 will be funded from capital scheme number 33178/BGE/LCA.

15. There will also be £1,135,323 of revenue charges associated with the rental of the modular units.

16. Completion of the works detailed herein are essential for orders to be placed and the modular accommodation to be delivered for ready for occupation in September 2022.

17. Capital funding and cash flow table – **see breakdown of costs below**

to Spend on this scheme	£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)						
OTHER COSTS (7)	0.0					
<b>TOTALS</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Authority to Spend required for this Approval	TOTAL £000's	TO MARCH 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)	510.6				510.6	
FURN & EQPT (5)	0.0					
DESIGN FEES (6)	43.0				43.0	
OTHER COSTS (7)						
<b>TOTALS</b>	<b>553.6</b>				<b>553.6</b>	
Total overall Funding (As per latest Capital Programme)	TOTAL £000's					
Basic Need Grant	553.6				553.6	
Total Funding	553.6				553.6	
<b>Balance / Shortfall =</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Parent Scheme Number: 33178/000/000

Title: BASIC NEED EXPANSIONS 2022/2023

### Revenue Effects

18. Any additional revenue costs over and above the agreed rental charges will be funded directly by the school.

19. There will be £1,135,323 of revenue costs associated with the rental charges.

### What are the legal implications?

20. The approval of this report constitutes a 'Key Decision'. A key decision form has been submitted to Children's Governance and the earliest a decision can be taken is 6 June 2022. A decision is required before 8 June so enable the order to be placed with the contractor and the accommodation to be delivered for September 2022.

21. The report needs to be exempt from "call in" due to the significant time pressures in delivering the accommodation for September 2022. If the programme is delayed due to the decision being "called in" the classrooms associated with the 60 additional places will not be available

for the start of the 2022/2023 academic year. It is not possible to house the 60 additional pupils with the existing building.

22. It was not possible to give 5 clear working days notification of this decision due to the need to hit key dates on the programmes critical path.

### **What are the key risks and how are they being managed?**

23. Completion of the work detailed in this report is essential to deliver the additional accommodation associated with the bulge places for September 2022.
24. Risk will be 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.
25. A joint risk log (for the main scheme) 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.

### **Does this proposal support the council's 3 Key Pillars?**

Inclusive Growth

Health and Wellbeing

Climate Emergency

26. The request for authority to spend supports the delivery of the accommodation required to manage the bulge cohort of 60 places from September 2022. It will enable Leeds City Academy to offer additional good quality places, to address increasing demand and will contribute towards the achievement of the Child Friendly City aim of 'improving educational attainment and closing achievement gaps for children and young people vulnerable to poor learning outcomes. In turn, by helping young people into adulthood, to develop life skills, these proposals provide underlying support for the council's Inclusive Growth Strategy aim of growth and investment, helping everyone benefit from the economy to their full potential
27. Providing a high standard of teaching spaces meets the Council's Health and Wellbeing plan by ensuring children feel safe and secure within their day-to-day learning environment and are supported by a family of teachers and staff members.
28. A climate change statement will need to be submitted as part of the planning submission in line with the Council's climate emergency agenda.

### **Options, timescales and measuring success**

#### **a) What other options were considered?**

29. There are no other schools capable of expanding within the area of need.

#### **b) How will success be measured?**

30. Success will be measured through the successful delivery of the additional accommodation required for September 2022.

**c) What is the timetable for implementation?**

31. The decision needs to be taken by 6 June to meet the current programme and provide the contractor with an order by 8 June.

**Appendices**

32. Appendix A - EDCI screening assessment

**Background papers**

33. None