

Design Cost Report – Moortown PS modular replacement

Date: 29 July 2022

Report of: Head of Projects and Programmes

Report to: Head of Learning Systems

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 £490,000 from capital scheme number 33626/000/000 for a replacement modular building at Moortown PS.
- The programme is extremely tight, and the existing building is to be demolished and the new one installed over the summer break in time for the start of the 2022/2023 academic year.
- This report represents a significant operational decision (SOD) and therefore is not subject to “call in”.
- The replacement modular building for Moortown PS 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 existing building has reached end of life and is currently providing a poor standard of accommodation. By installing a new building, it will provide the children of Moortown PS with an improved learning environment and better-quality teaching spaces.
- A previous Design and Cost report (DCR) was approved on 4 July 2022 for £100,000 which was associated with an early works package. Please note this amount is included in the overall £490,000.

Recommendations

- a) The Head of Learning Systems is recommended to approve authority to spend and incur expenditure of £490,000 from capital scheme number 33626/000/000 to deliver a replacement modular building at Moortown PS for September 2022.

- b) Note the programme dates identified in section 7 of this report and the urgency to ensure the build solution is available from September 2022.

Why is the proposal being put forward?

1. The existing modular building is approximately 40-45 years old and has reached end of life stage. A condition survey carried out by Norfolk Property Services (NPS) identified the following issues with the building, therefore it is recommended for replacement.
 - Timber facias are in poor condition
 - External walls in poor condition
 - Number of patched repairs to external walls evident
 - On the front elevation there is a section of steel frame exposed forming the joint between the bays
 - Outer skin of the wall adjoining the door is in poor condition
 - Door frame is rotten and allows water into the building
 - External skirting has started to delaminate and peel away from the building allow water to get in
 - Signs of decay to base of the walls
2. The building is utilised for Year 5 and Year 6 classbase and therefore forms part of the school's key accommodation. The main school building is extremely small with no options to replicate these spaces from remodelling existing floor area. Therefore, a like for like replacement building is required to provide 2 new classrooms with toilets and storage space.
3. The early works package enabled key orders to be placed with the modular contractor and surveys to take place in advance of the main DCR sign off, to ensure the new building is handed over for September 2022.
4. It is an extremely tight programme therefore the decision needs to be taken at the earliest opportunity so the construction works and fit out of the building can continue.
5. NPS have been commissioned to manage the process and work in conjunction with the Project Manager from the Project and Programmes team in City Development. The modular contractor will be selected from a framework contract as a direct call off in line with procurement rules.

What impact will this proposal have?

Wards Affected: Moortown

Have ward members been consulted? Yes No

6. Approving costs associated with scheme code 33626/000/000 will enable the replacement modular building to be delivered for September 2022.

7. The timescales for delivery of the new building are extremely tight and therefore it is vital this decision is taken at the earliest opportunity during w/c 1 August 2022.

What consultation and engagement has taken place?

- 8. Consultation has taken place with Moortown PS, the Sphere Federation and senior officers in Children’s & Families and City Development regarding the replacement modular building required for September 2022.
- 9. Ward Member briefings will take place during the next stage of the process.

What are the resource implications?

- 10. The total capital cost of £490,000 is associated with construction works, internal and external fees and LCC contingency.
- 11. The project will be funded from School Condition Allocations (SCA) funding.
- 12. Completion of the works detailed herein are essential for the new building to be delivered for September 2022.
- 13. Capital funding and cash flow table – **see breakdown of costs below**

Previous total Authority to Spend on this scheme	TOTAL £000's	TO MARCH 2020 £000's	2020/21	2021/22	2022/23	2023 On
			£000's	£000's	£000's	£000's
LAND (1)	0.0					
CONSTRUCTION (3)	50.0				50.0	
FURN & EQPT (5)	0.0					
DESIGN FEES (6)	50.0				50.0	
OTHER COSTS (7)	0.0					
TOTALS	100.0	0.0	0.0	0.0	100.0	0.0
Authority to Spend required for this Approval	TOTAL £000's	TO MARCH 2020 £000's	2020/21	2021/22	2022/23	2023 On
			£000's	£000's	£000's	£000's
LAND (1)	0.0					
CONSTRUCTION (3)	270.0				265.0	5.0
FURN & EQPT (5)	0.0					
DESIGN FEES (6)						
OTHER COSTS (7)	120.0				120.0	
TOTALS	390.0				385.0	5.0
Total overall Funding (As per latest Capital Programme)	TOTAL £000's					
Basic Need Grant	490.0					
Total Funding	490.0				485.0	5.0
Balance / Shortfall =	0.0	0.0	0.0	0.0	0.0	0.0

Parent Scheme Number: This is a stand-alone scheme and therefore doesn't have a parent scheme number.

Revenue Effects

14. Any additional revenue costs over and above the agreed funding envelope will be funded directly by the school.

What are the legal implications?

15. The approval of this report constitutes a 'Significant Operational Decision' and therefore is not subject to call in.

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

16. Completion of the work detailed in this report is essential to deliver the replacement modular building for September 2022. If the new building isn't delivered during this summer break it will continue to deteriorate and cause further health and safety risks for pupils and staff. The risk in delaying the project is the school would have significant operational issues if the existing building was condemned part way through an academic year and there was nowhere to teach Year 5 & 6 pupils.

17. 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.

18. 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

19. 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.

20. 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?

21. Due to the constrained nature of Moortown PS site and the tight timescales replacing the existing modular with a like for like building is the only solution available.

b) How will success be measured?

22. Success will be measured through the successful delivery of the new building for September 2022.

c) What is the timetable for implementation?

23. The decision needs to be taken w/c 1 August to meet the current programme.

Appendices

24. Appendix A - EDCI screening assessment

Background papers

25. None