
Report of: The Chief Executive of Education Leeds

To: Executive Board

Date: 14 January 2009

Subject: Clapgate Primary School – New build extension works to support an increase in school capacity to 2 Form Entry

Executive Summary

1. Purpose

This report seeks the approval of the Executive Board to proceed with a scheme to construct an extension to provide additional teaching and community/group space, and additional toilet facilities at Clapgate Primary School, and to incur the associated capital expenditure.

2. Main Issues and Options

The Education Capital Programme is in receipt of £2,866,204 arising from a Section 106 agreement in relation to a new housing development at Sharp Lane in Leeds. The original conditions of the agreement allowed for the expansion of an additional single form of entry at Sharp Lane Primary School. Following detailed discussions with local schools and their governing bodies, it is now proposed to use the receipt to fund a package of works at Sharp Lane Primary School and expand the provision of pupil places at Clapgate and Windmill Primary Schools from one and a half forms to two forms of entry. Agreement to amend the Section 106 agreement to allow the funding to be used to finance building improvements at all three schools has now been obtained from the housing developer. The proposed scheme of works for Sharp Lane Primary School was approved by the Executive Board in October 2008. The proposed scheme of works at Windmill Primary School will be the subject of a separate report.

This report deals with the proposed scheme at Clapgate Primary School to provide additional teaching and community/group space, and additional toilet facilities.

3. Recommendations

The Executive Board is requested to:

- a) seek approval to construct an extension to the school building at Clapgate Primary School to provide sufficient teaching accommodation to support an increase in school capacity to two forms of entry;
- b) seek approval to incur expenditure of £850,000 in respect of these works from capital scheme number 13924/CLA/000.

Report of: The Chief Executive of Education Leeds

To: Executive Board

Date: 14 January 2009

Subject: **Design & Cost Report**

Scheme Title Clapgate Primary School – New build extension works to support an increase in school capacity to 2 Form Entry

Capital Scheme Number 13624/CLA/000

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|---|---|
| <p>Electoral Wards Affected: Middleton Park</p> <div style="border: 1px solid black; width: 40px; height: 40px; margin: 5px 0; display: flex; align-items: center; justify-content: center;">✓</div> <p>Ward Members consulted (Referred to in report)</p> | <p>Specific Implications For:</p> <p>Equality and Diversity <input type="checkbox"/></p> <p>Community Cohesion <input type="checkbox"/></p> <p>Narrowing the Gap <input type="checkbox"/></p> |
|---|---|

Eligible for Call In Not Eligible for Call In
 (Details contained in the report)

1.00 Purpose of this Report

1.01 The purpose of this report is to:

- a) seek approval to construct an extension to the school building at Clapgate Primary School to provide sufficient teaching accommodation to support an increase in school capacity to two forms of entry;
- b) seek approval to incur expenditure of £850,000 in respect of these works from capital scheme number 13924/CLA/000.

2.00 Background Information

2.01 New housing development in the Sharp Lane area is expected to result in an increase in demand for local primary school places. It has been agreed that the housing developer Section 106 contribution be split between the three local primary schools in order that future demand for school places be met. The three schools are Windmill Primary School, Sharp Lane Primary School and Clapgate Primary School.

2.02 Clapgate Primary School currently has capacity for 1.5 forms of entry. The school building also contains a Pupil Development Centre (PDC), and school managed nursery provision.

- 2.03 It is proposed that the capacity of Clapgate Primary School increases from 1.5 to 2 forms of entry from September 2010 to meet the expected demand for places in the local area. A maximum budget of £900,000 from the housing developer's Section 106 funding has been allocated to support this project.
- 2.04 The Education Capital Programme is in receipt of £2,866,204 arising from a Section 106 agreement in relation to a new housing development at Sharp Lane in Leeds. The original conditions of the agreement allowed for the expansion of an additional single form of entry at Sharp Lane Primary School. Following detailed discussions with local schools and their governing bodies, it is now proposed to use the receipt to fund a package of works at Sharp Lane Primary School and expand the provision of pupil places at Clapgate and Windmill Primary Schools from one and a half forms to two forms of entry. Agreement to amend the Section 106 agreement to allow the funding to be used to finance building improvements at all three schools has now been obtained from the housing developer.

3.00 Design Proposals / Scheme Description

- 3.01 The proposed works, which are to be completed before September 2010, involve a new build extension of approximately 310m² to the main school building. The extension will provide two additional teaching spaces, a multi-use community/group space and staff and pupil toilet facilities. The estimated cost of the proposed works is £722,414. The works will be procured in line with Contract Procedure Rules via a competitive tendering exercise.
- 3.02 The City Council's Strategic Design Alliance has been appointed to carry out all pre and post tender design and supervision works. A fee bid for professional services has been submitted and agreed in the sum of £127,586, which includes the cost of planning permission and building regulations.

4.00 Consultations

- 4.01 Regular meetings have been held with school staff and the school governing body concerning the proposals at Clapgate Primary School. A residents meeting and a ward member briefing session has also taken place. Formal consultation through the planning process will take place upon planning submission.

5.00 Implications for Council Policy and Governance

These works will contribute to the following themes outlined in the Vision for Leeds 2004-2020.

Cultural Life:

To enhance and increase cultural opportunities for everyone.

To develop talent.

Enterprise and the Economy

To contribute to the development of a future healthy skilled workforce.

Environment City

Provide a better quality environment for our children.

Harmonious Communities

Contribute to tackling social, economic and environmental discrimination and inequality. To make sure that children and young people have a healthy start to life.

Health and Wellbeing

Contributing to the protection of people's health and support people to stay healthy.

Learning:

Contribute to the development of equal educational achievement between different ethnic and social groups.

Improving numeracy, literacy and levels of achievement by young people throughout the city.

Make sure that strong and effective schools are at the heart of communities.

Promote lifelong learning to encourage economic success, achieve personal satisfaction and promote unity in communities.

Thriving Places

Actively involve the community.

Improve public services in all neighbourhoods

Regenerate and restore confidence in every part of the city.

6.00 Legal and Resource Implications

6.01 Programme

The strategic programme for the proposed works is as follows:

| | |
|---------------|------------------|
| Tenders out: | 3 March 2009 |
| Tenders in | 1 April 2009 |
| Start on site | 1 August 2009 |
| Completion | 18 December 2009 |

6.02 Scheme Design Estimate

- 6.02.1 The estimated construction cost of the project is £722,414 which equates to an average cost of approximately £2,330 per m². Design fees and associated planning and building regulation costs are estimated at £127,586. This report seeks approval to expend these amounts.

6.03 Capital Funding and Cash Flow

| Previous total Authority to Spend on this scheme | TOTAL £000's | TO MAR 2008 £000's | FORECAST | | | | |
|--|-----------------|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | | 2008/09 £000's | 2009/10 £000's | 2010/11 £000's | 2011/12 £000's | 2012 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 | 0.0 |

| Authority to Spend required for this Approval | TOTAL £000's | TO MAR 2008 £000's | FORECAST | | | | |
|---|-----------------|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | | 2008/09 £000's | 2009/10 £000's | 2010/11 £000's | 2011/12 £000's | 2012 on £000's |
| LAND (1) | 0.0 | | | | | | |
| CONSTRUCTION (3) | 722.4 | | 0.0 | 704.4 | 18.0 | | |
| FURN & EQPT (5) | 0.0 | | | | | | |
| DESIGN FEES (6) | 115.6 | | 67.6 | 46.0 | 2.0 | | |
| OTHER COSTS (7) | 12.0 | | 12.0 | | | | |
| TOTALS | 850.0 | 0.0 | 79.6 | 750.4 | 20.0 | 0.0 | 0.0 |

| Total overall Funding (As per latest Capital Programme) | TOTAL £000's | TO MAR 2008 £000's | FORECAST | | | | |
|---|-----------------|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | | 2008/09 £000's | 2009/10 £000's | 2010/11 £000's | 2011/12 £000's | 2012 on £000's |
| S106 | 850.0 | | 79.6 | 750.4 | 20.0 | | |
| Total Funding | 850.0 | 0.0 | 79.6 | 750.4 | 20.0 | 0.0 | 0.0 |
| Balance / Shortfall = | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Parent Scheme Number : 13624/000/000
Title : Sharp Lane S106

7.00 Revenue Implications

7.01 Any additional revenue costs arising from the proposed scheme will be managed within the school budget share.

8.00 Risk Assessments

8.01 Operational risks will be addressed by effective use of CDM regulations, close supervision with the contractor and continual liaison with the school.

9.00 Recommendations

2.01.1 The Executive Board is requested to:

- a) Approve the scheme to carry out extension works at Clapgate Primary School to provide sufficient teaching accommodation to support an increase in school capacity to two forms of entry;
- b) Provide approval to incur expenditure of £850,000 in respect of these works from capital scheme number.

10.00 Background Papers

10.01 The background papers referred to in this report are as follows;

- i. Leeds City Council Capital Programme
- ii. Section 106 Town and Country Planning Act 1990 Agreement: Land at Sharp Lane, Middleton, Leeds
- iii. Vision for Leeds 2004-2020