
Report of: The Chief Executive of Education Leeds
To: Executive Board
Date: 1st April 2009
Subject: SWALLOW HILL COMMUNITY COLLEGE – Annexe design and cost report

Executive Summary

1. Purpose

This report seeks the approval of the Executive Board to proceed with refurbishment and ICT works in respect of the Swallow Hill Community College annexe and to incur the necessary capital expenditure. These works will include the purchase of new ICT equipment as well as providing network connectivity to the new Swallow Hill Community College.

2. Main Issues and Options

The new Swallow Hill Community College will be delivered through the BSF Programme in September 2009 to accommodate students currently attending Wortley and West Leeds High Schools. It is being built on the existing West Leeds High School site. The new school will have an admission limit of 240 and a capacity of 1200 11-16 year old pupils, 150 post 16 students and 30 places in a generic partnership base for inclusion. In September 2009 there will be approaching 1637 11-16 year old pupils on the combined rolls of the present West Leeds and Wortley High Schools. This constitutes an initial requirement for temporary accommodation for 437 pupils.

An options appraisal has been undertaken to identify the best value solution for providing additional accommodation and services, and the preferred organisational model. This concluded that developing a temporary annexe is the best value option, and meets the temporary governing body's preference from a management perspective.

In September 2008 the Executive Board approved in principle the proposed strategy to manage pupil numbers at Swallow Hill Community College and support expenditure from the education capital programme for the capital costs associated with establishing the annexe.

Work has been ongoing with the school and the Local Education Partnership (LEP) to identify the areas of the building that are to be retained and to agree the scope of the works required to ensure an acceptable level of accommodation is provided for Year 7 & 8 pupils for the next 2 years. The majority of the works will consist of minor refurbishment work. However more extensive work has been proposed for the toilets and changing rooms as these were identified as the most problematic areas in the school. A roof survey and electrical/legionella testing will also be included in the initial works on site.

Provision for maintenance/FM services for the Swallow Hill annexe will form part of the ongoing discussions and management of the project.

Establishing the annexe will require investment in capital works to both the building and ICT infra-structure. A scheme is therefore required to create a suitable environment to support the management of pupil numbers. This will include the provision of full classroom teacher kits

(whiteboards, projectors and PCs) and SIMS connectivity with the rest of the college. The design will also support the provision of staff and student laptops in addition to a number of fixed PCs, and enhancements to both the wired and wireless network infrastructure.

Once there is no longer a need for the temporary accommodation, the investment in ICT will be utilised on the Swallow Hill site to maximize the lifespan of the equipment and return on investment.

3. Recommendations

Members of the Executive Board are requested to:

- a) Approve the ICT infra-structure and refurbishment investment proposals and give authority to proceed with the purchase and implementation of new ICT equipment. The refurbishment element will be delivered through the Local Education Partnership (LEP)

- b) Authorise expenditure of £612,600 on new technology, to be used initially at the temporary annexe site and then transferred to Swallow Hill, plus £302,000 refurbishment from the approved capital programme.

Report of: The Chief Executive of Education Leeds

To: Executive Board

Date: 1st April 2009

Subject: **Design & Cost Report**

Scheme Title : SWALLOW HILL COMMUNITY COLLEGE – Annexe design and cost report

Capital Scheme Number 15346/000/000

Electoral Wards Affected:

Specific Implications For:

Equality and Diversity

Community Cohesion

Narrowing the Gap

Eligible for Call In

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

1. Purpose of this Report

The purpose of this report is to:

- a) Approve the ICT infra-structure and refurbishment investment proposals and give authority to proceed with the purchase and implementation of new ICT equipment. The refurbishment element will be delivered through the Local Education Partnership (LEP)
- b) Authorise expenditure of £612,600 ICT plus £302,000 refurbishment (combined total £914,600) from the approved capital programme

2. Background Information

The new Swallow Hill Community College will be delivered through the BSF Programme in September 2009 to accommodate students currently attending Wortley and West Leeds High Schools. It is being built on the existing West Leeds High School site. The new school will have an admission limit of 240 and a capacity of 1200 11-16 year old pupils, 150 post 16 students and 30 places in a generic partnership base for inclusion.

In September 2009 there will be approaching 1637 11-16 year old pupils on the combined rolls of the present West Leeds and Wortley High Schools. This

constitutes an initial requirement for additional accommodation for 437 pupils.

An options appraisal has been undertaken to identify the best value solution for providing temporary accommodation and services, and the preferred organisational model. This concluded that developing a temporary annexe is the best value option, and meets the temporary governing body's preference from a management perspective.

In September 2008 the Executive Board approved in principle the proposed strategy to manage pupil numbers at Swallow Hill Community College and support expenditure from the education capital programme for the capital costs associated with establishing the annexe.

Work has been ongoing with the school and the Local Education Partnership (LEP) to identify the areas of the building that are to be retained and to agree the scope of the works required to ensure an acceptable level of accommodation is provided for Year 7 & 8 pupils for the next 2 years. The majority of the works will consist of minor refurbishment work, however more extensive work has been proposed for the toilets and changing rooms as these were identified as the most problematic areas in the school. A roof survey and electrical/legionella testing will also be included in the initial works on site.

Provision for maintenance/FM services for the Swallow Hill annexe will form part of the ongoing discussions and management of the project.

Establishing the annexe will require investment in the following:

- capital works to minimal acceptable specification & ongoing maintenance requirements;
- capital ICT works in respect of building/equipment/connectivity to new school;
- managed ICT services across a split site;
- provision of other services e.g. catering and cleaning;

The BSF PFI funding for Swallow Hill Community College will not fund the temporary accommodation. The capital costs of establishing the annexe will therefore have to be met through the Education capital programme.

3 Design Proposals / Scheme Description

The outline design, whilst not aimed at producing an equivalent environment to the new college, will significantly upgrade the existing provision and support a 1:5 ratio of devices to pupils. Infrastructure works will also provide full classroom teacher kits (whiteboards, projectors and PCs) and SIMS connectivity with the new college. The proposed investment in ICT will be based on overarching design principles to ensure fitness for purpose, notwithstanding the fact that this will form part of a temporary organisational model. These design principles are outlined below:

- **Availability**
The overarching principle is that ICT should be available when and where it is required, encouraging the notion that any space can be an ICT facility.
- **Mobility**
The principle of availability will be applied through the use of mobile technology wherever possible, although some areas may require fixed ICT facilities.
- **Reliability**
The design and specification will provide the foundation for a robust and reliable provision.

- **Coherence and purpose driven**

The ICT technology deployed within the annexe will work together and fit with the overall ICT strategy, and in particular this coherence will extend to network connectivity between the annexe and the main school site.

The proposed ICT investment will support whole class teaching, and will provide staff and student laptops to create a scaled version of the provision in other BSF schools. The design will also incorporate a number of fixed PCs for students as well as a number of peripheral devices. The outline specification assumes that improvements will be required to the passive infra-structure in addition to investment in servers and both the wired and wireless network infrastructure. The upgrade will also consider network connectivity between the annexe and the main school site.

Once there is no longer a need for the temporary accommodation, the investment in ICT will be utilised on the Swallow Hill site to maximize the lifespan of the equipment and return on investment.

ICT equipment will be sourced from RM under the ICT Strategic Partner Agreement.

4. Consultations

Initial discussions have taken place with the school to establish the basic principles for investment, and a site audit has been conducted by RM with a view to producing outline requirements and indicative costs. Further consultation is expected to take place between the school, RM, and Education Leeds upon approval of the proposed investment and associated funding. Consultation with regards to the refurbishment proposals have also taken place with the school and the LEP.

5 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 Legal and Resource Implications

6.1 Programme

The strategic programme for the proposed scheme is as follows:

Finalisation of ICT Design requirements	17 April 2009
Refurbishment Works Commence	May 2009
Installation and testing of ICT equipment commences	20 th July 2009
Practical Completion (including refurbishment works)	30 August 2009

6.2 Scheme Design Estimate

Indicative ICT costs have been produced by RM in Quarter 3 2008 based on discussions with both the school and Education Leeds regarding high level outcomes and priorities, and following a site audit conducted by RM.

The indicative capital cost associated with the ICT element of the project is £612,600, and includes programme management costs associated with solution design, build and integration.

The LEP has issued a cost plan for approval highlighting the overall costs of the project, including a room by room breakdown of cost per m2. It has been forecasted that the refurbishment costs will be approximately £302,000.

6.3 Capital Funding and Cash Flow

Previous total Authority to Spend on this scheme	TOTAL £000's	TO MARCH 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 MARCH 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)	302.6		0.0	294.6	8.0		
FURN & EQPT (5)	612.0		0.0	612.0			
DESIGN FEES (6)	0.0						
OTHER COSTS (7)	0.0						
TOTALS	914.6	0.0	0.0	906.6	8.0	0.0	0.0

Total overall Funding (As per latest Capital Programme)	TOTAL £000's	TO MARCH 2008 £000's	FORECAST				
			2008/09 £000's	2009/10 £000's	2010/11 £000's	2011/12 £000's	2012 on £000's
Modernisation 08/09 SceC	-914.6		0.0	-906.6	-8.0		
Total Funding	-914.6	0.0	0.0	-906.6	-8.0	0.0	0.0
Balance / Shortfall =	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Parent Scheme Number : 15346/000/000

Title : Swallow Hill annexe Refurbishment and ICT Investment

7 Revenue Effects

It is expected that the planned infra-structure investment in the annexe will require the provision of an ICT managed service from RM. The cost of this service is over and above the charges for the provision associated with the main College site service. It is anticipated that these revenue costs can only be met by the College through enhancements to its budget. The indicative cost of the revenue element of the project is £114,000.

8 Risk Assessments

Operational risks will be addressed through existing mechanisms within the ICT Strategic Partner Agreement including regular highlight reporting and face to face meetings, supplemented by continual liaison with the school.

9 Recommendations

The Executive Board is requested to:

- a)** Approve the ICT infra-structure and refurbishment investment proposals and give authority to proceed with the purchase and implementation of new ICT equipment. The refurbishment element will be delivered through the Location Education Partnership (LEP)
- b)** Authorise expenditure of £612,600 on new technology, to be used initially at the temporary annexe site and then transferred to Swallow Hill, plus £302,000 refurbishment from the approved capital programme.

10 Background Papers

The background paper referred to in this report is:

- a)** Vision for Leeds 2004-2020.