
REPORT OF THE CHIEF EXECUTIVE OF EDUCATION LEEDS

EXECUTIVE BOARD: 25 August 2010

SUBJECT: Design & Cost Report and Final Business Case. Building Schools for the Future Phase 3 – Corpus Christi Catholic College

EXECUTIVE SUMMARY

1.0 PURPOSE OF THIS REPORT

- 1.1** The purpose of this report is to request Executive Board to approve the Final Business Case for the Corpus Christi Catholic College Project and authorise submission to Partnerships for Schools (PfS). This report seeks the approval of the Executive Board to proceed with the design and build project for Corpus Christi Catholic College and to approve the Final Business case for the Corpus Christi Catholic College Project ('Project').

2.0 BACKGROUND INFORMATION

- 2.1** The Strategic Partnering Agreement (SPA) signed on the 3rd April 2007, provided, contractually, for the Leeds Local Education Partnership (LEP) to benefit from a measure of "exclusivity", subject to the terms set out in the SPA. These terms are encapsulated within the SPA in the New Projects Procedure. This Procedure requires that the LEP's and Interserve's design and cost proposals (amongst other matters) for Corpus Christi Catholic College must proceed, successfully through two approval stages. This Final Business Case, which is available in the Members Library for inspection, will confirm that the proposals have successfully proceeded through these stages.
- 2.2** The current school is an 11-16 Voluntary Aided secondary school consisting of a 3 storey, 2 storey and a single storey block which constitutes as one building, constructed and extended at various times since the original construction in 1968. In 2001 the school became a designated Specialist Technology College, and was subsequently re-designated again in 2004.
- 2.3** It is anticipated that the pupil numbers will remain unaffected at 930

3.0 RECOMMENDATIONS

- 3.1** The Executive Board is requested to:-
Approve the submission of the Final Business Case for the Corpus Christi Catholic College Project to Partnerships for Schools (PfS)

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Electoral Wards Affected:

Temple Newsam

Specific Implications For:

Equality & Diversity

Community Cohesion

Narrowing the Gap

Eligible for Call-in

Not Eligible for Call-in
(Details contained in the Report)

1.0 Purpose of this Report

The purpose of this report is to request Executive Board to approve the Final Business Case for the Corpus Christi Catholic College Project and authorise submission to Partnerships for Schools (PfS).

2.0 Background Information

The Strategic Partnering Agreement (SPA) signed on 3rd April 2007, provided, contractually, for the Leeds Local Education Partnership (LEP) to benefit from a measure of “exclusivity”, subject to the terms set out in the SPA. These terms are encapsulated within the SPA in the New Projects Procedure. This Procedure requires that the LEP’s and Interserve’s design and cost proposals (amongst other matters) for Corpus Christi Catholic College must proceed, successfully through two approval stages. This Final Business Case, which is available in the Members Library for inspection, will confirm that the proposals have successfully proceeded through these stages.

Corpus Christi Catholic College forms part of the Leeds’ Building School for the Future (BSF) Programme and is in Phase 3. It will proceed as a Design and Build scheme.

The current school is an 11-16 Voluntary Aided secondary school consisting of a 3 storey, 2 storey and a single storey block which constitutes as one building, constructed and extended at various times since the original construction in 1968. In 2001 the school became a designated Specialist Technology College, and was subsequently re-designated again in 2004.

It is anticipated that the pupil numbers will remain unaffected at 930.

3.0 Main Issues

Design Proposals / Scheme Description

The Corpus Christi Catholic College comprises of 29% new build, 46% refurbishment and 25% no works and will be procured through the Local education Partnership (LEP). It will be procured as a Design and Build (D&B) using conventional funding. A resource base for children with learning difficulties is included in this scheme.

It will deliver a school which will accommodate a planned number on Roll of 930. the breakdown is as follows:

930 -11 – 16
30 – Special Education Needs (SEN)

A Design Brief has been developed which reflects both Education Leeds' and the School's requirements in relation to design, functionality and service. This was used to inform the initial design options. Furthermore, Mark Burgess, (the Council's Design Champion) who has responsibility for ensuring that the buildings are consistent with Leeds City Council guidelines and for consulting with representatives from Leeds Architectural Design Initiative (LADI), Commission for Architecture and the Built Environment (CABE), Leeds City Council Planners and Education Leeds has been involved.

The desired aims and outcomes for the scheme can be summarised as follows:

- Corpus Christi Catholic College will be a high achieving school providing a curriculum that will help young people to feel empowered and optimistic about their future, allowing all young people to follow their individual learning pathways and thereby gaining high self esteem through achieving success
- The school will be a model of good practise for inclusion where all children and young people with a variety of needs achieve success and have access to the highest quality of education regardless of their background or disability
- It will be an e-confident school with ICT embedded in all teaching and learning to support it's specialism
- The school's extended services agenda will be developed through strengthening Community links and use of the high quality facilities for out of school provision

- There will be a range of different learning environments to support personalised learning and the 14-19 agenda.

These have been captured during the design and development process and the current design achieves these aims.

The Children's Services Project Board and Strategic Investment Board have reviewed the Final Business Case and recommended submission to PFS.

Consultations

The Design Development meetings and consultations which have taken place have provided a forum for the wider stakeholder interests associated with the Project during the procurement process. The head teacher of Corpus Christi Catholic College has been actively involved with the City Council's Project Team, as well as Education Leeds, the Diocese, the LEP, RM and Interserve to ensure that the design of the school will meet their aspirations relating to design, functionality, and services.

The School, Diocese and the Governing Body have been regularly consulted on the design development of the Output Specification and on design development as part of the Communication and Consultation Strategy.

The designs were prepared and developed with reference to relevant guidance (DCFS building bulletins, Commission for Architecture and the Built Environment (CABE), Sport England etc.) in order to ensure that Corpus Christi Catholic College will meet the transformational agenda inherent in the Building Schools for the Future Programme.

The Final Business Case has been reviewed by the Children's Services Project Board and Strategic Investment Board.

The Outline Planning Application was approved on 27 October 2009. Due to the revised location of the new build element, and the associated Flood Risk Assessment, a Full Planning Application was submitted on 23 April 2010 and the City Council is confident that this will be approved prior to Financial Close. The Project Team, the LEP and Interserve have worked closely with Planning Officers and the Environment Agency throughout the Design Process.

Executive Board have previously (22 August 2007 and 09 December 2009) authorised scheme expenditure from capital scheme number 13373 for Corpus Christi Catholic College;

Programme

The key project milestones for Corpus Christi Catholic College are summarised in the table below.

KEY MILESTONES	DATE
Executive Board Approval of the Outline Business Case for Phases 2 and 3 of Wave 1	22 nd August 2007
Approval of the Outline Business Case for Phases 2 and 3 of Wave 1 by Partnerships for Schools	12 th February 2008
Successful progress of Corpus Christi Catholic College proposal through Stage 1 of the New Projects Procedures	15 th March 2010
SIB Approval of the FBC	23 rd July 2010
Executive Board Approval of the Capital Works Pro-forma	25 th August 2010
Successful progress of the Corpus Christi Catholic College proposal through Stage 2 of the New Projects Procedures	11 th October 2010
Commercial and Financial Close	25 th October 2010
Contractor Mobilisation	31 st January 2011
Construction Complete	9 th July 2012

4.0 Implications for Council Policy and Governance

The Corpus Christi Catholic College project will impact on the 'Narrowing the Gap' and 'Going up a League' agendas. Schools in Leeds have the potential to contribute to the ambitious targets to meet key priorities within the Children and Young People's Plan and the work on the Local Area Agreement.

The Director of Children's Services (or delegate) now has the powers (delegated under section 3E of the Constitution (Officer Delegation Scheme)) to award a Design and Build Contract under BSF where the Director is satisfied that the project remains within the affordability and other tolerances approved by the Executive Board.

5.0 Legal and Resource Implications

The period between Stage 2 of the New Projects Procedure and Commercial and Financial Close, programmed for 25 October 2010, will be utilised by the City Council, the LEP and Interserve to prepare contract documents.

Scheme Design Estimate

Estimated costs for this scheme have been reviewed and validated by an external qualified cost consultant based on an approved costing system, using previous schemes cost information and industry knowledge, to ensure value for money is achieved.

The construction cost and total budget envelope of the project is £14,314,063, subject to PfS approval of the FBC. In addition the Authority has made a budgetary provision of £365,000 for associated authority works.

The overall Construction cost of £14,314,063 includes £1,610,963 held as part of a programme level contingency fund which was authorised by Executive Board on the 9 December 2009 and which can be accessed by any of the Wave 1 BSF

projects where unforeseen cost pressures arise during the construction phase. The City Council's approved construction budget for the scheme is therefore £12,703,100.

Executive Board have previously (22 August 2007 and 09 December 2009) authorised scheme expenditure from capital scheme number 13373 for Corpus Christi Catholic College.

Capital Funding and Cash Flow

Previous total Authority to Spend on this scheme	TOTAL £000's	TO MARCH 2010 £000's	FORECAST		
			2010/11 £000's	2011/12 £000's	2012/13 £000's
CONSTRUCTION (3)	12703.1	41.3	3178.7	8110.0	1373.1
FURN & EQPT (5)	0.0	0.0	0.0	0.0	0.0
DESIGN FEES (6)	0.0	0.0	0.0	0.0	0.0
OTHER COSTS (7) - Ath Works	365.0	0.0	365.0	0.0	0.0
TOTALS	13068.1	41.3	3543.7	8110.0	1373.1

Authority to Spend required for this Approval	TOTAL £000's	TO MARCH 2010 £000's	FORECAST		
			2010/11 £000's	2011/12 £000's	2012/13 £000's
CONSTRUCTION (3)	0.0	0.0	0.0	0.0	0.0
FURN & EQPT (5)	0.0	0.0	0.0	0.0	0.0
DESIGN FEES (6)	0.0	0.0	0.0	0.0	0.0
OTHER COSTS (7)	0.0	0.0	0.0	0.0	0.0
TOTALS	0.0	0.0	0.0	0.0	0.0

Total overall Funding (As per latest Capital Programme)	TOTAL £000's	TO MARCH 2010 £000's	FORECAST		
			2010/11 £000's	2011/12 £000's	2012/13 £000's
Sub 01 LCC Funding (Ath Works)	365.0	0.0	365.0	0.0	0.0
Sub 39 SCE 'C' - PfS	11330.0	41.3	3178.7	8110.0	0.0
Sub 41 SCE 'R' - PfS	1373.1	0.0	0.0	0.0	1373.1
Total Funding	13068.1	41.3	3543.7	8110.0	1373.1
Balance / Shortfall =	0.0	0.0	0.0	0.0	0.0

Scheme Title: Building Schools for the Future Phase 3 – Corpus Christi Catholic College

Parent scheme number: 13373 (BSF Phase 3)

Revenue Effects

Procurement costs (approx £857,866), for the project will be met from Education Leeds revenue budgets.

Risk Assessments

Operational risks will be addressed by effective risk management procedures as outlined in the PPPU governance procedures.

The outline risks to the project are:

- Scheme becomes unaffordable or de-scoping required due to poor quality design, cost control or construction cost overruns. The council is working closely with the LEP and its supply chain to ensure early identification of issues and have developed a robust and thorough evaluation process.

- Failure to engage with all relevant stakeholders including sponsor and ward members, in a manner appropriate to their involvement in the scheme. Key stakeholders have been identified and a Communications plan implemented which includes regular briefing of Ward members to maintain their support.
- The Council or Diocese may require changes to the design during procurement, construction and operation, leading to additional costs. A Change process and Responsibility Matrices have been developed and implemented along with Design Meetings to ensure the design proposals are within agreed funding envelope and specification.

6.0 Conclusions

The approved budget envelope for the project is £12,703,100. In addition a contingency provision of £1,610,963 and Authority Works provision of £365,000 has been made to ensure that the City Council can appropriately manage the risks remaining with it during the construction phase of this project. Subject to PfS approval of the FBC, the Council will enter into a contract for this project.

7.0 Recommendations

The Executive Board is requested to:

Approve the Final Business Case for the Corpus Christi Catholic College Project and authorise submission to Partnerships for Schools (PfS).

8.0 Background Papers

Executive Board Report - Proposed Variations to the BSF Capital Programme – 09 December 2009

Executive Board Report – Submission of the Outline Business Case for BSF Phase 2 & 3 – 22 August 2007

The Final Business Case document has been placed within the Members Library for inspection, Access to this document can be obtained from the clerk named on the agenda