

Report of: The Chief Executive of Education Leeds

To: Executive Board

Date: 9 March 2011

Subject: Whitkirk Primary School Basic Need & Physical Disabilities Resource Base
Capital Scheme Number: 15821/WHI/000

Executive Summary

1 Purpose

The purpose of this report is to seek approval to proceed with a second phase of works at Whitkirk Primary school. This includes the continued development of the Resource Provision offering 14 places to children with complex medical or physical disabilities, two additional classrooms to allow for the increase in pupil numbers under the basic need programme and a new footpath around the playing field to improve security. The estimated total scheme cost of this phase will be £541,895. This report seeks authority to incur expenditure of £541,895 from the approved Capital Programme.

2 Main Issues and Options

In June 2009 the Executive Board received a report which identified significant demographic changes in the City and the need to plan for additional primary school places in response to the increasing pre-school population and further projected growth. In October 2009 the Executive Board approved statutory formal consultation on prescribed alterations to permanently expand 17 primary schools.

Throughout the consultation period discussions took place at all the schools to determine how the physical expansions might take place. The capital works identified will be delivered mainly through modular new build, although some of the projects will consist of remodeling existing accommodation. The modular buildings will be procured and delivered through a new framework contract which has been set up by the City Council.

In February 2010 the Executive Board approved the publication of statutory notices on prescribed alterations to permanently expand 17 primary schools with effect from September 2010 and establish community specialist provision for up to 14 pupils with Special Educational Needs (SEN) arising from physical disabilities at New Bowerley Primary School and Whitkirk Primary School.

In May 2010 the Executive Board approved the permanent expansion of 17 primary schools with effect from September 2010 and the establishment of community SEN specialist facilities at Whitkirk Primary School and New Bowerley Primary School for children with physical disabilities.

3 Recommendations

Members of the Executive Board are requested to:

- i. approve Phase 2 of capital works at Whitkirk Primary to provide Resource Provision status and create an additional 2 classrooms to allow for the increase in pupil numbers as part of the Basic Need programme, at an estimated scheme cost of £541,895;
- ii. give authority to incur expenditure of £541,895 from the approved Capital Programme.

Report of: The Chief Executive of Education Leeds

To: Executive Board

Date: 9 March 2011

Subject: **Design & Cost Report**

Scheme Title:

**WHITKIRK PRIMARY SCHOOL ADDITIONAL ACCOMMODATION & PHYSICAL DISABILITIES
RESOURCE BASE**

Capital Scheme Number 15821/WHI/000

Electoral Wards Affected:

Temple Newsam

Specific Implications For:

Equality and Diversity

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Community Cohesion

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Narrowing the Gap

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Eligible for Call In

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Not Eligible for Call In

(Details contained in the report)

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1.0 Purpose of this Report

1.01 The purpose of this report is to seek the Board's approval of:

- a) A second phase of works at Whitkirk Primary School to continue with the development of a Resource Provision primary school offering 14 places to children with complex medical or physical disabilities, to provide 2 additional classrooms to allow for the increase in pupil numbers as part of the Basic Need programme and provide a new footpath around the playing field to improve security, at an estimated total scheme cost of £541,895.
- b) Expenditure in the sum of £541,895 to be incurred from capital scheme number 15821/WHI/000.

2.0 Background Information

2.01 A statutory process was required for the inclusion of community specialist provision for children with Special Educational Needs (SEN) at Whitkirk. The previously approved consultation for addition of community specialist provision for children with Special Education Needs at New

Bewerley was also managed alongside these consultations to ensure both schemes could be accommodated. The capital funding for the SEN provision will be provided from the Education School Access Initiative budget.

2.02 In October 2009, the Executive Board approved statutory public consultation on prescribed alterations to:

- Permanently expand 17 primary schools with effect from September 2010 including Whitkirk Primary which increased from a 1.5 to 2 form entry school.
- To add community specialist provision for up to 14 pupils with complex medical and physical needs at Whitkirk Primary School

2.03 In February 2010 the Executive Board approved the publication of statutory notices on prescribed alterations to permanently expand 17 primary schools with effect from September 2010 and establish community specialist provision for up to 14 pupils with special educational needs arising from physical disabilities at New Bewerley Primary School and also at Whitkirk Primary School.

2.04 In May 2010 the Executive Board approved the permanent expansion of 17 primary schools with effect from September 2010 and the establishment of community SEN specialist facilities at Whitkirk Primary School and New Bewerley Primary School for children with physical disabilities.

2.05 Phase 1 of the project which commenced during the 2010 summer holidays, successfully delivered a dedicated resource provision teaching base, and a fully compliant care suite and accessible toilet. Phase 1 also provided parking and a drop off point for mini buses at the resource base.

3.0 Design Proposals / Scheme Description

3.01 Mainstream schools and Specialist Inclusive Learning Centres (SILCs) have formed a number of partnerships across the city. Within a partnership, SILC pupils attend a mainstream school for a set amount of the school day while remaining on the roll of the SILC. With Resourced Provision, all the pupils are on the school roll. At Whitkirk Primary School, the approach has been to develop the school to transition from a mainstream primary school to 2FE Resource Provision primary school.

3.02 The pupils in the provision are currently on the roll of the Specialist Inclusive Learning Centre (East SILC) and it is proposed that the pupils will become part of Whitkirk's school roll from September 2011. The aim is that these pupils will spend 80% of the day in mainstream lessons and 20% in the resource base for extra support with speech and language or for physiotherapy. Specialist facilities including an area for physio, a nurses station, a therapy room, a sensory/social skills rooms, small group rooms for 1:1 teaching, and an additional care suite. Fully compliant accessible toilets will be created in this phase of the project through the internal remodelling of the accommodation within school. A new lift will also be installed to allow access to specialist accommodation on the upper floor.

3.03 The additional classrooms required to allow for the admission increase from 45 to 60 will be delivered through internal remodelling of existing accommodation. This element of the project was Phase 1 but is now included in Phase 2 and will be completed for September 2011.

3.04 This project will be competitively tendered and managed by the Strategic Design Alliance.

4.0 Consultations

- 4.01 All proposed works have been the subject to consultations with Education Leeds officers, the school, the East SILC, the school governing body and NHS Leeds.
- 4.02 Further detailed engagement will continue with the school, Education Leeds staff, the Strategic Design Alliance and the contractor (once appointed under the tender process) to ensure that the project is delivered to programme.

5.0 Implications for Council Policy and Governance

- 5.1 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.

6.0 Legal and Resource Implications

6.1 Programme

- 6.11 The strategic programme for the delivery of this scheme is as follows.

Tender Out: 28 March 2011

Tender In: 27 April 2011

Start on site: 30 May 2011

Completion: 02 September 2011

6.2 Scheme Design Estimate

The design and construction of these works comprising refurbishment, remodelling, construction of the lift and external works is estimated in the sum of £451,000 plus asbestos removal works in the sum of £10,000, fees in the sum of £78,925, planning approvals estimated at £170, and Stage One checks in the sum of £1,800.

6.3 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	2011/12 £000's	2013 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

Authority to Spend required for this Approval	TOTAL £000's	TO MARCH 2010 £000's	FORECAST			
			2010/11 £000's	2011/12 £000's	2011/12 £000's	2013 on £000's
LAND (1)	0.0					
CONSTRUCTION (3)	461.0			449.7	11.3	
FURN & EQPT (5)	0.0					
DESIGN FEES (6)	80.7		10.0	68.7	2.0	
OTHER COSTS (7)	0.2			0.2		
TOTALS	541.9	0.0	10.0	518.6	13.3	0.0

Total overall Funding (As per latest Capital Programme)	TOTAL £000's	TO MARCH 2010 £000's	FORECAST			
			2010/11 -906.6	2011/12 £000's	2011/12 £000's	2013 on £000's
	0.0					
Schools Access Initiative SCE R	541.9		10.0	518.6	13.3	
Total Funding	541.9	0.0	10.0	518.6	13.3	0.0
Balance / Shortfall =	0.0	0.0	0.0	0.0	0.0	0.0

Parent Scheme Number: 15821/WHI/000 Whitkirk Primary Basic Need and Access

These scheme costs will be funded from the Education School Access Initiative capital funding allocation.

7.0 Revenue Effects

7.01 Any other revenue costs that may arise will be managed within the school budget share.

8.0 Risk Assessments

8.01 Operational risks will be addressed through existing Project Management processes including Risk Logs, Highlight Reports, face to face meetings, effective use of CDM regulations, close supervision of the contractor and continual liaison with the school.

9.0 Recommendations

9.01 The Executive Board is requested to:

- give authority to proceed with Phase 2 of capital works to provide Resource Provision status and create an additional 2 classrooms to allow for the increase in pupil numbers as part of the Basic Need programme at Whitkirk Primary School, at an estimated total scheme cost of £541,895;
- Give authority to incur expenditure of £541,895 from capital scheme number 15821/WHI/000.

10.0 Background Papers

10.01 The background papers referred to in this report are:

- a) Executive Board Report July 2009
- b) Executive Board Report October 2009
- c) Executive Board Report February 2010
- d) Executive Board Report April 2010
- e) Executive Board Report May 2010