

Executive Decision Report

**Secondary School Expansion: Fullhurst Community
College Expansion
Construction Phase**

Decision to be taken by: City Mayor
Decision to be taken on: 7 February 2018
Lead director: Ian Bailey / Matt Wallace



City Mayor

Useful information

- Ward(s) affected: Braunstone Park and Rowley Fields
- Report author: Rob Thomas, Head of Education Sufficiency and Admissions
- Author contact details: rob.thomas@leicester.gov.uk 0116 454 6203
- Report version number: 1.0

1. Summary

- 1.1 This report seeks approval for the release of capital funding for the construction phase of works for the Fullhurst Expansion on the Ellesmere site.

2. Recommendations

- 2.1 To release funding totalling £15.778m from the capital programme policy provision as set out in section 10 of this report.
- 2.2 To let contract with Willmott Dixon under the SCAPE Framework, based on their Stage 4 design and cost information.
- 2.3 The Director of Estates and Building Services be given delegated authority to agree the specific and technical detail behind the refurbishment and construction works and provisions within this report, in agreement with the Deputy City Mayor responsible for Children and Young People's Services and the Director of Learning and Inclusion.

3. Background

- 3.1 There is a shortage of secondary places at year 7 (secondary transfer). Projections show the need for the equivalent of a whole new secondary school (1000-1200 places) every year from 2018 to 2021. There is also a shortage of places in years 8 to 11 in the current year which is projected to continue. In this and the previous school years most secondary schools in Leicester have all taken on additional pupils above their planned admission numbers in response to this challenge. This report addresses the next stages of design works to enable some of this need to be met.
- 3.2 In addition, the council is aware that some of the need will be met from new free schools due to open in coming years.
- 3.3 In November 2016 capital approval was granted for £920k to allow the development of secondary school permanent expansion projects. This work has enabled proposals for eight secondary school expansions to progress to outline schedule of accommodation and initial feasibility.

- 3.4 In July 2017 capital approval was granted for £1.725m to allow the development of a project to expand Fullhurst Community College utilising the adjacent former Ellesmere school site. This was the result of significant improvement in educational performance and a growth in demand at Fullhurst, allowing the school to be considered for expansion. The work has enabled proposals to be progressed to RIBA Stage 4 design. An application for Planning Permission has also been submitted and approval was granted on 14 December 2017.
- 3.5 As well as progressing the proposals, the capital approval granted in July 2017 included for enabling works to be undertaken on the Ellesmere site, which included asbestos removal and demolition works. These works are presently being undertaken.
- 3.6 The proposed expansion will increase the capacity of Fullhurst from 900 to 1500 pupils increasing its Year 7 PAN from 180 to 300. The school's proposed education delivery model is to create a standalone Year 7 and 8 lower school campus on the former Ellesmere site with the existing Fullhurst site accommodating Years 9, 10 & 11.
- 3.7 The local authority has followed a similar process for the expansion of Fullhurst as the initial eight schools – reviewing the curriculum analysis, carrying out a full building condition survey and initial feasibility study for the former Ellesmere site, phasing approach for additional pupils for both 2017 and 2018 academic years, consideration of capital costs etc.
- 3.8 The college increased their Year 7 pupils from September 2017, by using the former Braunstone Skills Centre. Once the permanent expansion has been completed on the former Ellesmere site during the 2018/19 academic year, the Braunstone Skills Centre building together with a reorganisation of accommodation within the main Fullhurst College will provide the accommodation needed for Years 9, 10 and 11.

4. Proposed Works

- 4.1 The proposal to form a new campus for Fullhurst Community College will accommodate 600 Year 7 and Year 8 pupils. The proposed works includes for the following:
- Refurbishment and extension to masonry building at the front of the site on Ellesmere Road. The extended accommodation includes a new hall and side wings consisting of facing brickwork and metal cladding system.
 - Construction of 2 storey teaching block to the rear of the site built using modern methods of construction. The external façade will consist of mainly Facing Brickwork with powder coated Aluminium windows, to blend into the local environment.
 - The design includes a courtyard complete with alfresco dining facilities.
 - The site will be externally landscaped, complete with off street car parking and play facilities.

- Asbestos removal and demolition of existing dilapidated structures to the rear of the site.
- Allowance for internal reconfiguration and refurbishment works at the main Fullhurst site to accommodate additional pupils for the 2018 academic year intake.

4.2 The proposal will provide the following accommodation:

- Gross internal area of 5,085m², which includes a 2,395m² new teaching block
- Teaching accommodation includes 21 classrooms, 3 science labs, music room, food technology room, resistant materials room, art room and drama studio

4.3 The works will be delivered as follows:

- **Enabling works:** asbestos removal throughout the site and demolition of the 1970s teaching and sports blocks at the rear of the site.
- **Main Contract:** Construction of a new build teaching block utilising modern methods of construction (MMC). Refurbishment, adaptations and extension of the original brick building fronting Ellesmere Road.

4.4 The Construction of the new teaching block utilising modern methods of construction (MMC), will which has enabled the construction period to be a shorter period compared to more traditional methods of construction, this is reflected in the current programme. Whilst this carries a significant benefit in enabling the additional pupil places to be available in permanent accommodation by the 2019 academic year, it also reduces the cost of contractor preliminaries, due to a more efficient programme.

With modular construction significant elements are manufactured and prepared off site in factory conditions. This is beneficial in providing a quality factory finished product and supports safe construction on a constricted city site. It is anticipated that the following energy benefits can be realised with MMC compared to a traditionally constructed building:

- Likely carbon saving of 40,000kgCO₂/year
- Energy Performance Certificate rating of A+
- Photovoltaic systems will generate 78,000kWhr/year
- Based on energy savings and energy generation there is likely energy cost saving of £20,000 per annum

5. Progress and Programme

5.1 The following activities have been completed:

- The procurement strategy has been agreed and approved by Leicester City Council, which comprises use of the SCAPE Framework, with Willmott Dixon as main contractor. The Contractor's Architect is Mabers.
- A Pre-Construction Services Agreement (PCSA) was signed by the Contractor and Leicester City Council on 22 September 2017.
- A Planning application relating to the full scheme was submitted on 23 October 2017 and Planning approval was granted on 14 December 2017.
- The RIBA Stage 3 activity was completed on 23 October 2017.
- Specialist surveys are complete.
- The asbestos strip and demolition works commenced on 30 October 2017.
- Technical Design (RIBA Stage 4) commenced on 14 November 2017.

5.2 The anticipated programme is set out as follows:

Activity	Estimated Time period(s)
Pre-Construction Services and Enabling Works	
Completion of Technical Design (RIBA Stage 4): Modular building	January 2018
Completion of Technical Design (RIBA Stage 4): Retained refurbished structure	February 2018
Legal and contract completion	February 2018
Completion of asbestos strip and demolition works	March 2018
Construction	
Contract commencement	February 2018
Contract Completion	March 2019
Post Contract & Occupation Completion	August 2019

6. Risks and Issues

6.1 This section identifies key risks and the risk management procedures in place.

6.2 A risk workshop meeting was held on 14 November 2017 to review the risks with the team and the mitigation plans being employed to reduce the likelihood of the risks occurring. A 'live' risk register is in place.

6.3 The main risks are as follows:

Risk Description	Overall	Risk Owner	Risk/Mitigation Actions
Unknown condition of roof relating to retained building.	High	Contractor	PCSA requires roof inspection survey to be completed.
Unknown condition of facade relating to retained building.	Medium	Contractor	PCSA requires a façade inspection to be completed.
Unknown condition of existing drainage.	Medium	Contractor	CCTV of existing drainage required to ascertain the existing condition of the onsite drainage and to undertake any remedial works to prevent any site issues.
No ecology report received to review.	Medium	Contractor	Undertake a full ecology report to ascertain actions.
No details of electricity, gas and water services capacity.	High	Contractor	Obtain capacity survey information at earliest opportunity. The design is being monitored to manage utility infrastructure capacity e.g. gas
Formal instruction for the full contracted works to maintain programme	Medium	LCC	Securing full project sign off, contract instruction and progression of contract documents in line with programme.
Undertaking due diligence and achieving formal approval to RIBA Stage 4 information, in line with the construction programme.	Medium	LCC	Close monitoring of the design and cost and liaison between the project team and LCC client bodies during Stage 4, so that upon completion of Stage 4, submission of approval can be undertaken without delay.

7. ICT

7.1 Bulk purchase of ICT equipment is normally funded from capital. Since the reduction of devolved formula capital to schools in 2011 the LA capital allocations have been used to fund set-up ICT equipment in all cases of school expansions and in BSF projects.

7.2 The new campus needs to be equipped for use with a combination of interactive screens and whiteboards, printers and related equipment and mobile ICT for

use by teachers and pupils. The devices will allow modern teaching and learning and continued integration of ICT within the school's curriculum.

- 7.3 A detailed scoping exercise is presently underway which will determine the ICT requirements and associated costings. A budget cost of £400,000 has been allowed for to cover all ICT requirements and the allowance has been benchmarked against LCC spend in Secondary Schools and average spend for Secondary School projects outside of LCC.

8. Fixtures, Fittings and Equipment

- 8.1 Following curriculum analysis a budget cost of £400,000 has been allowed for furniture and classroom equipment which need to be provided as part of the schedule of accommodation and curriculum to be taught.

9. Analysis of Cost

- 9.1 The Contractor has provided a tender cost proposal, which has been extensively analysed and assessed. The Contractor's measurements have been checked and their rates have been compared with current industry standards and completed projects. As part of this process, queries were raised and reviewed with the Contractor, which concluded in reducing the tender price by just over 3%. A Value Engineering exercise has been undertaken in collaboration with the Contractor, which has identified a further 3% reduction in cost.

9.2 The Contractor's agreed contract sum is set out as follows, along with allowances for contingencies and fees:

TENDER COSTS		
Description	(£)	Comments
Substructure	374,711.00	
Superstructure	1,222,205.00	
Internal Finishes	258,949.00	
FF&E	126,780.00	
M&E Services (including Existing Building)	1,349,874.72	
Prefabricated Building	4,303,123.00	
Works to Existing Building	729,469.00	
External works	1,075,493.10	
Facilitating Works/Abnormal costs	644,909.00	Includes Demolitions and Asbestos Removal
	10,085,513.82	
	-	
Main Contractors Preliminaries	808,598.00	Contractor Preliminaries are based on SCAPE Agreement
Design Team Fees	939,006.00	
Sub-total	11,833,118	
Risk Allowance	336,202.81	
Fixed Price Allowance	185,923.20	
OH&P	417,229.05	Survey costs included
Other Costs	- 75,000.00	Savings committed by the Contractor
Sub-total	864,355	
Forecast Contract Sum	12,697,473	
Professional Fees	1,255,780	
Contingency	530,924	3% Contingency + Allowance for Value Engineering not achieved
Sub-Total	1,786,704	
Decanting works and temporary works	494,000	
Total Project Cost	14,978,177	

10. Decision Required

10.1 Approval is required of the following capital funding:

- Construction works and associated fees£ 14,978,177
- ICT£ 400,000
- Fixtures, Fittings and Equipment£ 400,000

This totals **£15.778m** of capital funding.

10.2 Approval is required to enter into a contract with Willmott Dixon under the SCAPE Framework, based on their Stage 4 design and cost information.

11. Next Steps

11.1 The next steps are:

- Proceed to contract with Willmott Dixon under the NEC3 Form of Contract
- Submit RIBA Stage 4 design and cost information for approval.
- Contractor to place key orders for design, sub- contractor packages and procurement.
- Construction works to commence on site.
- Commence internal reconfiguration works to the main Fullhurst site.

12. Details of Scrutiny

The Children, Young People and Schools Scrutiny Commission received a presentation on the proposed capital works programme to meet the latest projections for Pupil Place demand and a brief description of the proposals for Fullhurst at its meeting on 5 December 2017.

13. Financial, legal and other implications

13.1 Financial implications

£15.778m of funding is being requested for release for the construction phase of the Fullhurst Expansion.

There is an Education & Childrens Services capital policy provision of £21.415m within the current capital programme from which the requested amount can be released.

Simon Walton, Accountant (Education & Children's Services Finance)

13.2 Legal implications

Local authorities are required to ensure a sufficiency of places in their area under section 14 of the Education Act 1996, subject to consultation requirements in accordance with the relevant guidance.

The funding is sought for the development of the extension to the existing school and, consequently, the construction arrangements. Given the values the procurement will require an OJUE complaint procurement (unless a Framework is utilised) and a formal contract to be entered in to for the construction services. Supporting contractual documents will be prepared if approval is granted.

Works will also be subject to the appropriate planning and other consents being obtained and complied with.

Emma Horton, Head of Law (Commercial, Property & Planning)

13.3 Climate Change and Carbon Reduction implications

The Council has a corporate target to reduce its own operational emissions, including those from school buildings, by 50% by 2025, based on 2008/09 levels. Increasing the size of the secondary school estate will increase energy use and carbon dioxide emissions.

However, the new build areas will be completed using 'modern methods of construction' that will produce very carbon efficient buildings well beyond the requirements of the Building Regulations.

Given that the development requires planning permission it may also be subject to planning policy CS2, incorporating sustainable construction, renewable energy, decentralised energy and Sustainable Urban Drainage.

Mark Jeffcote, Environment Team ex372251

13.4 Equalities Implications

The development to expand Fullhurst Community College to meet a growth in demand, and enable additional pupils to be admitted should have a positive impact for people from across all protected characteristics.

There are two equalities considerations that need to be addressed during the stages of the process described in the report. The first is a reminder to the school's Governing Body of their statutory responsibility to develop an Accessibility Plan for improving physical accessibility to the school and ensuring it is fit for purpose during and at the completion of the proposed new build/renovations due to take place. The second equalities consideration is ensuring that the council's inclusive design standards are a requirement for each school's design considerations to ensure that the resulting building provides maximum access to and throughout the building.

These inclusive design standards complement the Accessibility Plan in ensuring maximum flexible access throughout the school environment for disabled and nondisabled pupils and staff alike. If both these considerations are not undertaken at the beginning of the design process, it is only with great difficulty and cost that they can be retrofitted afterwards – particularly if the school is later challenged for noncompliance of its equality duty by the parents/carers of a disabled pupil.

Surinder Singh, Equalities Officer ext 374148

14. Background information and other papers:

15. Summary of appendices:

None

16. Is this a private report (If so, please indicated the reasons and state why it is not in the public interest to be dealt with publicly)?

No

17. Is this a “key decision”?

Yes

18. If a key decision please explain reason

18.1 Spending of over £1m is to be committed on a scheme that has not been previously specifically authorised by Council.