

BASIC NEED PROGRAMME DASHBOARD



Why we need to act (School Place Requirements)

The demand for school places is increasing mainly due to increases in birth rates. Need is initially for primary places but there are already pressures on secondary provision in South and East

Primary

	2015	2016	2017	2018
Total places secured	9,943	9,943	9,943	9,943
City wide places required (SCAP)	9,840	10,370	10,145	10,067
Places under consultation / stat notice and FS at pre – approval stage	45 + 60FS	60	0	0
Localised places needed	16FE	27FE	21.5FE	21.5FE
Localised places still to be secured	14.5FE	25FE	21.5FE	21.5FE
Number of Planning Areas with pressures	16	22	22	22

Secondary

	2015	2016	2017	2018
Total places secured	8,444	8,516	8,516	8,516
City Wide places required (SCAP)	8,286	8,594	8,956	9,209
Places under consultation / stat notice and FS at pre - approval stage	0	0	0	0
Localised new schools needed	0	1 INE	2 OE OS	3 IE IW OS
Localised places still to be secured	295	455	230	130

Overall RAG Status of the Programme



Justification for Programme Manager RAG Status Assessment

The assessment for the overall programme is rated as Amber. Key issues are being reported which has resulted in a number of schemes reporting a substantial increase from the previous estimate. Some schemes have reported continue to show an increase in project costs, leading to the undertaking of a value engineering exercise.

- Highways issues resulting from the proposed scope of works which may lead to an increase in project associated costs, e.g. Horsforth Broadgate PS - an increase in pupil places will lead to an increase in congestion and a lack of space for parent pick up in the area. This could result in the need to provide a solution which may have budget consequences.

Basic Need Programme Overview

DELIVERY - 27 BN schemes in development and delivery (This includes those schools where places will be created in phases)

GOVERNANCE - Outcome of statutory notice on proposals to expand Guiseley Infant & Nursery School and St Oswald's C of E Junior School
Outcome of consultation on a proposal for the expansion of Immaculate Heart of Mary Catholic Primary School
Outcome of consultation on a proposal for the expansion of Gledhow Primary School

SCHEMES IN CONSULTATION - Adel Phase 1 consultation. Options include expanding Adel Primary School from 1 forms of entry to 1.5 forms of entry (30 to 45 places in reception)
Expand Adel St John The Baptist C of E Primary School from 1 forms of entry to 1.5 forms of entry (30 to 45 places in reception)

PIPELINE SCHEMES - Towards the end of Sept 2014: OBA event for Burmantofts area and East Leeds extension

Key Risks and Issues Affecting the Programme	Actions	Lead and date for resolution
The number of resources allocated to the Programme are insufficient resulting in compromises being made which will affect service delivery	A paper has been drafted by the Chief Procurement Officer which seeks approval to recruit additional resources to support the Basic Need Programme. The recruiting process is currently underway.	To be determined - ongoing
The upturn in the construction market is resulting in an increase in tender prices and a lack of competition as Contractors become more selective about the kinds of work they will undertake.	Work closely with NPS and other partners to monitor trends within the market so that these can be factored. Check and challenge pre-tender estimates produced by NPS and other partners to ensure that they are realistic. Ensure that projects are 'attractive' to the market and are able to drive competition, e.g. procuring schemes jointly will increase the value of the projects making them more 'attractive' to the market.	To be determined - ongoing



Overall RAG Status					
Green - On schedule and/or no problems being encountered					
Amber - Some problems being encountered which management need to be aware of.					
Red - Substantial problems being encountered which require management action and they are impacting on cost, time and quality.					
Deliverability—D					
Planning—P					
Funding—F					
Operational— O					
RAG		Scheme	RAG		Scheme
D	P	Allerton Bywater, Phase 2 (TW / NW)	D	P	Little London / Woodhouse, Phase 3 (PH / NW)
F	O		F	O	
D	P	Allerton C of E (TW / NW)	D	P	Moor Allerton Hall DAHIT Provision, Phase 2 (DD / NW)
F	O		F	O	
D	P	Asquith Primary School, Phase 3, New Build (PS / NW)	D	P	Morley Newlands 2013 (DD / NW)
F	O		F	O	
D	P	Barwick in Elmet (DF / NW)	D	P	NE SILC (West Oaks) (PS)
F	O		F	O	
D	P	Beeston PS 2013 P2 (TW / NW)	D	P	Nightingale Primary Academy (CS / NW)
F	O		F	O	
D	P	Bramley St Peter's 2013, Phase 2 (TW / NW)	D	P	Pudsey Primrose Hill PS 2015, Phase 1 & 2 (DD / NW)
F	O		F	O	
D	P	Calverley C of E PS 2015 (DD / NW)	D	P	Pudsey St Joseph's 2015 (DF / NW)
F	O		F	O	
D	P	East Ardsley PS 2014, Phase 3 (PS) / NW	D	P	Robin Hood PS 2014 (CT/TW / NW)
F	O		F	O	
D	P	East Moor Secure Children's Home (DD / NW)	D	P	Rufford Park Primary School, Phase 2 (PS / NW)
F	O		F	O	
D	P	Farsley Farfield PS 2014, Phase 3 (PS / NW)	D	P	Sharp Lane PS 2014 (TW / NW)
F	O		F	O	
D	P	Farsley Springbank JS 2015, Phase 2 (DF / NW)	D	P	South Leeds (Lane End PS) (MM / NW)
F	O		F	O	
D	P	Farsley Westroyd Infant School, Conversion to Primary School (DF / NW)	D	P	South SILC (Broomfield) (PS / NW)
F	O		F	O	
D	P	Horsforth Broadgate PS 2015 (DP / NW)	D	P	St Oswald's JS 2015, P2 (DP / NW)
F	O		F	O	
			D	P	Tranmere Park Primary School (TW / NW)
			F	O	

2014 Bulge Cohort Summary

School and Places	Design & Cost Report Approval Date w/c	DCR Approval Sought / Obtained	Start on site W/C	Type of works (Internal Remodelling, Temporary Accommodation)	Work undertaken by	RAG Status
Manston St James (30)	02/07/2014	£110,943	21/07/2014	Internal Remodelling	Academy sponsor with financial contribution from Children's services	AMBER
Thorpe Primary (30)	02/06/2014	£49,440	21/07/2014	Internal Remodelling	School	GREEN
Bramley Primary (20)	09/06/2014	£50,896	21/07/2014	Temporary Accommodation	Portakabin	AMBER
Grymes Dyke (30)	09/06/2014	£52,159	21/07/2014	Temporary Accommodation	Portakabin	GREEN
Guiseley Infants (30)	09/06/2014	£73,407	21/07/2014	Temporary Accommodation	Portakabin	RED
Carr Manor (30)	16/06/2014	£42,347	21/07/2014	Internal Remodelling	CEL	GREEN
Hawthornthwaite Wood (10)	16/06/2014	£30,719	21/07/2014	Internal Remodelling	CEL	GREEN
Raynville (30)	16/06/2014	£49,916	21/07/2014	Internal Remodelling	CEL	AMBER
Roundhay Through School (30)	16/06/2014	£64,917	21/07/2014	Internal Remodelling	CEL	GREEN
St Bartholomew's (15)	16/06/2014	£82,865	21/07/2014	Internal Remodelling	School	AMBER
Hunslett Carr (10)	07/07/2014	£180,721	21/07/2014	Internal Remodelling	CEL	AMBER
Allerton CofE (30)	17/07/2014	£172,483	21/07/2014	Internal Remodelling	CEL	AMBER
Horsforth West End (30)	07/07/2014	£245,779	21/07/2014	Temporary Accommodation	Portakabin	RED

Work Allocated to	Value (£)	Total Number of Schemes	Number of Schemes RED
CEL	£541,103	6	2
Portakabin	£422,241	4	Number of Schemes AMBER
School	£132,305	2	6
Sponsor	£110,943	1	Number of Schemes GREEN
TOTAL	£1,206,592	13	5

Guiseley Infants RAG rating RED due to planning decision and local interest.
Horsforth West End RAG rating RED due to the complexity of the site and the works.

All DCRs have been approved.
The total number of change requests to date is 11. The value of the change requests is approximately £10,300

2014 Bulge Cohort Summary



Key Risks and Issues affecting the Programme	Actions	Lead and date for resolution
Programme timescale is insufficient resulting in places not being available for September 2014	The remaining DCRs are being prepared in advance of costs being returned to ensure minimal delays in submitting and obtaining approval. Additional resource has been allocated to support the programme.	ES/CG Review due Aug 2014
Planning timescale is unachievable resulting in places not being available for September 204	Pre-planning advice sought, comments incorporated into cost model and project scope. Currently proceeding at risk due to the 8 / 12 week planning approval window.	ES/CG Review due Aug 2014
Individual project budget exceeds £250k and requires 'Call-in' resulting in delays and therefore places not being available for September 2014.	This relates to Hunslett Carr & Horsforth West End. However the scope of works have been set to ensure it remains within the Council's Financial Procedures Rules . Ongoing checks to ensure these do not exceed the Council's FPR limits are and will continue to be undertaken throughout the duration of the project to ensure compliance.	ES/CG Review due Aug 2014
Opening up works uncover unknown condition issues	Surveys have been commissioned where necessary as advised by NPS, due to the tight overall programme an element of risk has had to be accepted. Individual scheme contingency has been set to reflect this outlying risk.	ES/CG Review due Aug 2014

UFSM Summary Phase 1



Phase 1 Programme schools	DCR approval date	DCR approval sought / obtained	Start of Programme	Completion	Type of Works	Works undertaken by	RAG Status
126 schools (This includes 11 Phase 2 schools) out of 167 maintained schools	1 st May 2014	£1.685m total £600k for Phase 1 schools	1 st May 2014	1 st September 2014	Cost of kitchen equipment, installation and associated works	CEL, Catering Leeds	AMBER

Key Risks and Issues Affecting the Programme	Actions	Lead and date for resolution
Schools providing access	All schools provided access information. An emergency contact list is also held. Property maintenance are contacting and rearranging work schedules where necessary to ensure work is completed in time. Review weekly.	Anne Cowling 28/07/2014
Lead in times for the order and installation of equipment /appliances not met	Installation works take place in schools in advance of equipment delivery where possible. All kitchen equipment orders approved through the DDN process are up to date.	Anne Cowling Review in weekly project progress meetings
Supplier failure re ordering of equipment	Equipment delivery is on going and thus far on schedule. Catering Leeds are regularly communicating with the main suppliers are ready to escalate where delivery might be slow due to competing pressure on suppliers from other local authorities.	Anne Cowling Review in weekly project progress meetings

UFSM Summary Phase 2

Phase 2 Programme schools	DCR approval date	DCR approval sought / obtained	Start of Programme	Completion	Type of Works	Works undertaken by	RAG Status
12 Schools	1 st May 2014	£1.685m total £1.46m for Phase 2 schools	1 st May 2014	1 st September 2015	Capital works: Remodelling of kitchens	TBC	Red

Key Risks and Issues Affecting the Programme	Actions	Lead and date for resolution
Cost exceeds current budget allocation	Further work to define scope of works for individual schools under Phase 2 is ongoing. An assessment of the overall programme will be discussed at the next from the Project, Risk & Control group.	Steve Hoggart 31/10/2014
Programme timescale not deliverable within the 6 weeks holiday period	Further discussions have been scheduled with Contractors with a view to seeking assurance over delivery. A further update will be provided after the meetings have been concluded.	S. Hoggart 31/10/14

2014 2YO Capital Programme

Children's Centre	Number of places	Construction cost estimate	Funding source	DCR Approval date	Start on Site	Completion	Comments & RAG Status
Harehills	80	£12,000.00	SUG only	N/A	04/08/2014	10/09/2014	Programme rec'd 19/6/14
Gipton North	40	£40,000.00	SUG only	N/A	14/07/14	27/09/14	Programme rec'd 19/6/14
Gipton South	32	£30,000.00	SUG only	N/A	21/07/14	10/10/2014	Programme rec'd 19/6/14
Richmond Hill	20/24	£67,131.00	Capital only	w/c 16/06/2014	21/07/14	30/09/14	DCR approved - Order placed with CEL Need confirmation of programme from CEL
Windmill	78	£151,633.00	capital only	w/c 16/06/2015	21/07/14	05/09/14	DCR approved - Order placed with CEL Need confirmation of programme from CEL.
Osmondthorpe	42/48	£46,700.00	SUG only	N/A	16/06/14	25/08/14	Additional £3k required to complete works. CEL to confirm. Order raised. Sufficient SUG available.
Cottingley	16	£15,000	SUG only	N/A	23/06/14	01/09/2014	Programme delayed – additional £8k required to complete works – SUG available
Quarry Mount	40	£30,343.91	SUG only	N/A	21/07/14	01/09/2014	Additional £3k required to complete works. SUG available.
Armley Moor	80	£128,849.00	Capitall only	TBC	16/06/16	26/09/14	Programme rec'd 19/6/14
Chapeltown	20	£6,000.00	SUG only	N/A	26/05/14	30/05/14	Works completed
Hawksworth Wood	32	£26,000.00	SUG only	N/A	21/07/14	11/08/14	Additional £18k required to complete works. SUG available.
Kentmere	32	£26,736.52	SUG only	N/A	21/07/14	28/08/2014	Order has been placed.
Bramley	40	£28,000.00	SUG only	TBC	15/08/14	TBC	Scheme scope agreed and price reduced from £75k to £28k. Order placed.
New Beverley	48	£26,000.00	SUG only	N/A	05/08/14	15/09/14	AK confirmed no Cap Funding req'd. Scheme agreed and order placed.
Burmantofts CN	63	£293,000.00	320.1k Cap 20k SUG	14/05/2014	15/08/14	15/12/14	Acceptance letter not yet received. Tender report will need to be sent & TA report submitted for approval prior to works contract being let.
City & Holbeck	48	£95,600.00	67.1K Cap 48k SUG	w/c 16/06/2014	28/08/14	17/11/14	VAT queries to be resolved. Iain Priest liaising with Taxation team.
Whitecote Primary	80	£121,400.00	Capital only	19/06/2014	07/07/14	01/09/14	Rec'd signed DDN. Letter and T&C's sent to KA (head)
Rose Lund Centre	TBC	£16,000.00	SUG only	TBC	TBC	TBC	ON HOLD – costs are currently higher than anticipated.
Hunslet	TBC	TBC	TBC	TBC	TBC	TBC	Scope to be agreed
Shepherds Lane	TBC	TBC	TBC	TBC	TBC	TBC	Scope to be agreed
Seacroft	TBC	TBC	TBC	TBC	TBC	TBC	Scope to be agreed
Castleton	20	TBC	TBC	TBC	TBC	01/09/2015	Scope to be agreed
Hollybush	20	TBC	TBC	TBC	TBC	01/09/2015	Scope to be agreed