

BASIC NEED PROGRAMME DASHBOARD



Why we need to act (School Place Requirements)

The demand for school places is increasing due to an increase in birth rates and additional housing across Leeds. Need is initially for primary places but there are already pressures on secondary provision.

Overall RAG Status of the Programme



Primary

	2015	2016	2017	2018
Total places secured	10,008	10,098	10,098	10,098
City wide places required (SCAP)	10,138	10,542	10,237	10,062
Places under consultation / stat notice and FS at pre – approval stage	0	0	60	0
Localised places needed	9FE	25FE	1 FE	0 FE
Localised places still to be secured	0	21.5FE	1 FE	0 FE
Number of Planning Areas with pressures	0	22	2	0

Secondary

	2015	2016	2017	2018
Total places secured	8,732	8,824	8,824	8,824
City Wide places required (SCAP)	7,912	8,282	8,770	9,120
Places under consultation / stat notice and FS at pre - approval stage	0	0	50	180
Localised new schools needed	0	1 INE	2 OE OS	3 IE IW OS
Localised places still to be secured	0	250	516	820
Number of areas with pressures (inner/outer wedges)	0	3	6	6

Basic Need Programme Overview

DELIVERY -

25 Forms of entry primary bulge classes to be developed and delivered for September 2016. Discussions with schools in progress and to be completed by October 2015.

22 Basic need schemes in development to establish additional primary school places for 2017 and 2018.

GOVERNANCE

- § Roundhay School (secondary) statutory notice published for an additional 50 year 7 places, from Sept 2017.
- § Report to Sept exec board for approval to publish a statutory notice for the expansion of Park Spring Primary School.
- § Decision to be determined on which proposal to progress, following completed consultations on Fieldhead Carr and Grime Dyke Primary Schools.

SCHEMES IN CONSULTATION

- § Consultation completed on principle of new secondary school provision on land next to Seacroft Hospital. Process of establishing new school to commence following approval of exec board regarding the land.
- § Consultation on proposal to expand Carr Manor Community School to commence 14 September.
- § Consultation on proposal to expand Greenside Primary to commence 14 September.
- § Stakeholder event in September 2015 for additional primary places in the Roundhay / Wigton area.

PIPELINE SCHEMES

Proposals for permanent primary places being or to be developed for consultation in the following areas for delivery 2017 or 2018. (bold indicates discussions underway):

- Alwoodley
- Ardsley / Tingley, Belle Isle, Middleton (linked)
- Beeston
- Bramley
- Burmantofts
- Chapel Allerton
- Harehills
- Horsforth
- Hunslet
- Hyde Park Headingley
- Kirkstall
- Stanningley

2015/16 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
St. Bartholomew	17/06/2015	£71,046	22 nd July 2015	Internal Remodelling	CEL	AMBER
Bramley Primary	Awaiting cots estimate		22 nd July 2015	Internal Remodelling	CEL	RED
Brudenell Primary	Awaiting cots estimate		22 nd July 2015	Internal Remodelling	CEL	RED
Gledhow Primary	23/06/2015	£229,718	w/c 6 th July 2015	Internal Remodelling	Portakain	RED
Grimes Dyke Primary	Awaiting cots estimate		22 nd July 2015	Internal Remodelling	CEL	RED
Highfield Primary	Submitted 01/07/2015	13 th July 2015	13 th July 2015	Temporary accommodation	Portakabin	RED
Middleton St. Philips Catholic Primary	23/06/2015	£124,542	17 th August 2015	Temporary accommodation	Portakabin	AMBER
Park Spring Primary	23/06/2015	£146,161	22 nd July 2015	Internal Remodelling	CEL	AMBER
Parklands Primary	23/06/2015	£34,483	22 nd July 2015	Internal Remodelling	School	AMBER
Raynville Primary	23/06/2015	£166,629	w/c 15 th June 2015	Internal Remodelling	CEL	AMBER
Bramley Primary & Scholes (Elmet) Primary (5)	26/06/2015	£232,233	w/c 29 th June 2015	Modular relocation	Portakabin	AMBER
Wigton Moor Primary	23/06/2015	£247,991	21 st July 2015	Temporary accommodation	Portakabin	AMBER

Work Allocated to	Value (£)	Total Number of Schemes	Number of Schemes RED
CEL	£217,207 *	6	5
Portakabin	£1,218,182	5	Number of Schemes AMBER
School	£34,483	1	7
Sponsor	£0	0	Number of Schemes GREEN
TOTAL	£1,206,592 *	13	0

All works are 'amber' due to them being ongoing projects, these will turn 'green' once on-site (subject to perceived overall risk level). Gledhow is 'red' due to the dispute over the usage of the field, Highfield due to the outstanding approval, with the remaining 'red' projects are due to lack of financial approval as a consequence of late cost returns from CEL.

* Total costs detailed excludes those schemes where CEL have not yet returned cost estimates (as of 6th July 2015).

2015 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 2015	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 2015
Planning timescale is unachievable resulting in places not being available for September 2015	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 2015
Individual project budget exceeds £250k and requires 'Call-in' resulting in delays and therefore places not being available for September 2014.	At the point of receiving estimates from CEL and NPS, there was only one scheme over £250K (Highfield), this has been on the Forward Plan for the required duration and the DCR has already been signed off by the relevant officer in line with the Governance procedure.	ES/CG Review due N/A
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 2015