

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.

Project Name	PM	Finance RAG	Deliverability RAG	Planning RAG
<b>SCHEMES DELIVERING IN 2015</b>				
Asquith Primary School Phase 3 - New Build	TW			
Calverley C of E PS 2015	TW			
East Ardsley PS 2014 Phase 2 & 3	TW			
Horsforth Broadgate	TW			
Little London / Woodhouse Phase 3	MM			
NE SILC (West Oaks)	MM			
Pudsey Primrose Hill PS 2015 Phase 1 & 2	DD			
Pudsey St Joseph's	TW			
Robin Hood PS	TW			
South Leeds Lane End PS Phase 2	MM			
South SILC (Broomfield)	MM			
St Oswald's	TW			
<b>SCHEMES IN DEVELOPMENT TO COMPLETE 2015</b>				
Barwick in Elmet	AB			
Farsley Springbank JS 2015 Phase 2	DD			
Farsley Westroyd Infant conversion to Primary	DD			
Moor Allerton Hall DAHIT provision Phase 2	DD			
Guiseley	JM			
<b>SCHEMES IN DEVELOPMENT TO COMPLETE 2016</b>				
Castleton 2016	AS			
Gledhow 2016	MH			
Hollybush 2016	PH			
<b>SCHEMES IN DEVELOPMENT TO COMPLETE 2017</b>				
Roundhay 2016	SM			

Next Milestone RAG
Completed 08.05.15. In defects
Completion of new build extension 14.12.15
Completed 29.05.15. In defects
Phase 1 complete 04.09.15, Phase 2 29.01.16
Completion on site 28.08.15
Completion on site 28.08.15
Phase 1 handover August 2015
Phased handover 17.07.15
Completed 29.05.15. In defects
Completion on site 13.08.15.
Main build completed 22.05.15. Footpath to complete
Planned completion date 7.9.15
Works to start on site 22nd June 2015
Early works 20.07.15
Early works 20.07.15
Completion on site October 2015
Planning approval July 15. Phase 1 works start July 15
Stage 1 Tender Evaluation Completion 08.07.15
Stage 1 Tender Evaluation Completion 08.07.15
Stage 1 Tender Evaluation Completion 08.07.15
LEP to complete feasibility RIBA Stage 0-2) Mid July 2015

Project Name	RAG	Budget	Actual to end of P2	Budget Remaining
		£'000	£'000	£'000
<b>SCHEMES DELIVERING IN 2015</b>				
Asquith Primary School Phase 3 - New Build		2,895.1	2,432.2	462.9
Calverley C of E PS 2015		2,555.0	301.4	2,253.6
East Ardsley PS 2014 Phase 2 & 3		1,024.7	919.0	105.7
Horsforth Broadgate		2,786.4	245.2	2,541.2
Little London / Woodhouse Phase 3		6,633.3	3,330.0	3,303.3
NE SILC (West Oaks)		10,311.0	5,742.9	4,568.1
Pudsey Primrose Hill PS 2015 Phase 1 & 2		2,719.4	362.3	2,357.1
Pudsey St Joseph's		1,500.0	394.8	1,105.2
Robin Hood Primary		1,021.5	1,038.1	-16.6
South Leeds (Lane End PS) Phase 2		7,205.1	3,628.2	3,576.9
South SILC (Broomfield)		4,071.1	3,547.5	523.6
St Oswald's		1,900.0	239.9	1,660.1
<b>Total for schemes delivering 2015 with ATS</b>		<b>44,622.6</b>	<b>22,181.5</b>	<b>22,441.1</b>
<b>SCHEMES IN DEVELOPMENT TO COMPLETE 2015</b>				
		Allocated Budget		
Barwick in Elmet		297.4	46.9	250.5
Farsley Springbank JS 2015 Phase 2		4,462.8	131.5	4,331.3
Farsley Westroyd Infant conversion to Primary		1,295.4	87.1	1,208.3
Moor Allerton Hall DAHIT provision Phase 2		278.8	33.5	245.3
Guiseley		2,850.5	128.1	2,722.4
<b>Total for schemes in development to complete in 2015</b>		<b>9,184.9</b>	<b>427.1</b>	<b>8,757.8</b>
<b>SCHEMES IN DEVELOPMENT TO COMPLETE 2016</b>				
		Allocated Budget		
Castleton 2016		5,000.0	50.7	4,949.3
Gledhow 2016		5,300.0	54.3	5,245.7
Hollybush 2016		4,000.0	74.2	3,925.8
<b>Total for schemes in development to complete in 2016</b>		<b>14,300.0</b>	<b>179.2</b>	<b>14,120.8</b>
<b>SCHEMES IN DEVELOPMENT TO COMPLETE 2017</b>				
Roundhay 2016		TBC		
<b>Total for schemes in development to complete in 2017</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total for all schemes with budget allocations</b>		<b>68,107.5</b>	<b>22,787.8</b>	<b>45,319.7</b>
<b>Contingency</b>				
		Budget	Actual	Budget Remaining
		£'000	£'000	£'000
Total Contingency Budget		10,000.0		
-Transfer to Calverley			54.0	9,946.0
-Transfer to Pudsey Primrose			969.4	8,976.6
-Transfer to Farsley Springbank & Westroyd			1,708.2	7,268.4
-Transfer to Moor Allerton			85.4	<b>7,183.0</b>

Scheme Overviews
<p><b>Asquith Primary School (PFI) : Phase 3 (delivering 2015—210 places)</b></p> <ul style="list-style-type: none"> <li>• Project handed over on 08.05.15.</li> <li>• Planning set as Amber due to outstanding highway works. Completion of works due 4.9.15.</li> <li>• Final accounts awaited</li> </ul>
<p><b>Barwick in Elmet (delivering 2015 - 0 places)</b></p> <ul style="list-style-type: none"> <li>• Design and Cost report approved on the 03/03/15</li> <li>• Order has been issued to CEL to carry out the works.</li> <li>• Works are due to start on site in June 2015 with completion 28th August 2015.</li> </ul>
<p><b>Calverley C of E (delivering 2015 - 105 places)</b></p> <ul style="list-style-type: none"> <li>• Comments on steel fabrication drawings and foundation drawings are awaited from NPS. NPS are currently reviewing the revised programme issued by George Hurst. A commercial meeting is being arranged to review the main works programme and kitchen programme. The foundation design and early warning notice claiming extension for time and costs as a result of incorrect foundation design will also be reviewed.</li> </ul>
<p><b>Castleton (delivering 2016 – 210 Places) + 28 2 year old places</b></p> <ul style="list-style-type: none"> <li>• Stage 1 tender returns have been received from three bidders. Currently being evaluated.</li> <li>• Planning and Highways have supported the latest proposals in regard to parking provision, removing need to consider relocating modular classrooms to another part of the site. School very pleased.</li> <li>• Designs for KS1 block and new Children’s Centre are nearing completion.</li> <li>• NPS have sent revised delivery dates for Stage C report (draft 10th July, final 17th July). Due to delays deliverability retained at Amber.</li> </ul>
<p><b>East Ardsley (PFI) : Phase 2 and 3 (delivering 2015 - 105 places)</b></p> <ul style="list-style-type: none"> <li>• Completed and handed over. In defects liability period.</li> <li>• Final accounts awaited from SPV</li> <li>• 3 planning conditions to discharge pre-occupation, 1 post occupation</li> </ul>
<p><b>Farsley Springbank JS : Phase 2 (delivering 2017 - 180 places)</b></p> <ul style="list-style-type: none"> <li>• Planning application was approved on 25/3/15</li> <li>• The current scheme is estimated to be in excess of the revised budget allocation including contingency funding, exact overspend still to be finalised.</li> <li>• The completion of the project is now expected for April 2016 rather than the original September 15 date.</li> <li>• Quality initiated call off has been used to select Wilmott Dixon as the new contractor to progress the project. Tender price due on 26th June.</li> </ul>
<p><b>Farsley Westroyd Infant School (delivering 2015 - 30 places)</b></p> <ul style="list-style-type: none"> <li>• Planning application was approved on 11/03/15</li> <li>• The current scheme is estimated to be in excess of the revised budget allocation including contingency funding, exact overspend still to be finalised.</li> <li>• The construction works will be delivered for April 2016 which is a delay on the original programme of September 2015.</li> <li>• Quality initiated call off has been used to select Wilmott Dixon as the new contractor to progress the project. Tender price due on 26th June.</li> </ul>
<p><b>Gledhow (delivering 2016 – 210 Places)</b></p> <ul style="list-style-type: none"> <li>• Stage 1 tender returns have been received from three bidders (Bardsley, Interserve &amp; Wates). Tender evaluation is underway.</li> <li>• Stage C design meetings with the school have now concluded. The school are largely pleased with how the stage C design has progressed. The school have identified some minor design issues that have been identified as issues/actions for the next stage.</li> <li>• The school are proposing to finance and carry out additional fencing works and constructing an access path adjacent to the turning circle. This would sit outside of the scope of the main project. Interfaces with the main scheme and in particular highways and planning considerations are being addressed.</li> <li>• NPS are due to issue the draft Stage C report on 19/06/15. The final Stage C report is due to be issued on 10/07/15. Client briefing and sign-off meetings have been scheduled.</li> </ul>
<p><b>Guiseley Infants (delivering 2015—60 places )</b></p> <ul style="list-style-type: none"> <li>• Planning Application for both phases was submitted 20 May 2015.</li> <li>• The project remains on programme however construction costs will not be known until mid-June.</li> <li>• Funding has moved to Red as there are concerns that the costs will be more than budgeted at Feasibility there are no management actions required at present.</li> </ul>
<p><b>Horsforth Broadgate PS (delivering 2015 - 210 places)</b></p> <ul style="list-style-type: none"> <li>• NPS have received a statement of comfort from NW following clarification of pre-commencement conditions.</li> <li>• Works are ongoing on site and on programme; Phase 1 block 2 and yr1 refurb complete by 04/09/15; Phase 2 Block 1 and all other works completion 29/01/16.</li> </ul>
<p><b>Hollybush (delivering 2016 - 210 places)</b></p> <ul style="list-style-type: none"> <li>• Feasibility budget has now been set at £4m and was approved in the April Exec Board,</li> <li>• Stage C report due 21 June 2015</li> <li>• Stage 1 tender evaluation has commenced and contractor appointment programmed for 8 July 2015</li> </ul>

Scheme Overviews
<p><b>Little London / Woodhouse : Phase 3 (delivering 2015 - 420 places)</b></p> <ul style="list-style-type: none"> <li>• The Contractor is currently reporting a 5 week delay on programme. An acceleration program and cost has been agreed with the contractor to allow school to be handed over on program. Extended working hours and additional operatives are now making up time on delays incurred</li> </ul>
<p><b>Moor Allerton Hall DAHIT Provision : Phase 2 (delivering 2015 - 14 places)</b></p> <ul style="list-style-type: none"> <li>• Programme contingency application £85.4K has been approved</li> <li>• Works has been awarded to CEL and have started on 22 June 2015</li> </ul>
<p><b>NE SILC (West Oaks) (delivering 2015 - 150 places)</b></p> <ul style="list-style-type: none"> <li>• Colleagues in City Development are still in the process of finalising the license for use of college land by the Contractor for his site compound. The PPPU Project Manager is in discussion with the College of Art re the final design of the access road from Lucas Court to land owned by the College of Art—this requires formal approval from the college in order for works to proceed.</li> <li>• Construction is on programme, no issues to report.</li> <li>• The Principal of the North East SILC has arranged for Councillors Blake and Wakefield to visit the site on 17.07.15.</li> </ul>
<p><b>Pudsey Primrose Hill PS : Phase 1 and 2 (delivering 2015 - 105 places)</b></p> <ul style="list-style-type: none"> <li>• Steel work on the new build nursery and new dining hall extension has commenced. The programme will be reviewed at the next progress meeting with Bermar and NPS.</li> </ul>
<p><b>Pudsey St Joseph’s (delivering 2015 - 105 places)</b></p> <ul style="list-style-type: none"> <li>• Completion dates are still uncertain, 17/07/15 will not be achieved but alternative plans are being agreed with the school.</li> <li>• The completion for September will be a challenge, currently running 4 weeks behind programme. Discussions ongoing to accelerate works. Intensive dialogue taking place between NPS, the contractor and the school</li> </ul>
<p><b>Robin Hood PS (delivering 2014 - 105 places)</b></p> <ul style="list-style-type: none"> <li>• Completed and handed over 29.05.15. In defects liability period.</li> <li>• Final accounts are being progressed by NPS. RAG set as red as expected overspend of £16K</li> <li>• Planning conditions to discharge, currently set at Amber</li> <li>• Contractor progressing handover of O &amp; M manuals</li> </ul>
<p><b>Roundhay School (delivering 2017—Total 325 places (250 secondary places and 75 post-16 places)</b></p> <ul style="list-style-type: none"> <li>• Options appraisal has been progressed and a preferred option is Option 1B. This consists of a new build annexe building (circa 3500m2), extensions to Dining and Changing Rooms and new Astra hockey pitch —indicative budget £10.2m</li> <li>• The school is part of the 7 schools PFI contract and it is proposed to proceed with a split procurement route to delivery, with small extensions and car parking amendments by existing SPV (ESCO) and the new annexe block and pitch delivered by LEP (Subject to ESCO confirming land surrender)</li> <li>• The LEP has been appointed to carry out LEP feasibility stage (RIBA Stage 0-2) and this is progressing extremely well with two design presentations to the school completed so far.</li> <li>• A meeting was held with Sport England on 5 May to obtain an initial reaction to the new building encroaching on the existing hockey pitch and two meeting held with planning, highways and tree conservation officers. Further meeting scheduled over next few weeks. Availability of Sport England rep is a slight concern.</li> <li>• three change notifications (for 2 small extensions and parking improvements) have been issued to the ESCO SPV and they are currently working up designs and costs for the works and services. A proposal has been submitted to the SPV for the land surrender and we await their feedback</li> </ul>
<p><b>Lane End (South Leeds) : Phase 2 (delivering 2015 - 420 places)</b></p> <ul style="list-style-type: none"> <li>• Works on the main site are mainly on programme. Internal fix has been brought forward to try and compensate for earlier delays, and completion still anticipated to be on time.</li> </ul>
<p><b>South SILC (Broomfield) (delivering 2015 - 50 places )</b></p> <ul style="list-style-type: none"> <li>• A report to AMB on the Council transfer of land from Environment &amp; Housing to Children’s Services will be tabled at the AMB meeting on 2nd July. The PROW diversion and increase to the site boundary planning application was approved on 09.06.15 with access barrier and street lighting conditions. Land titles confirm that there are no restrictions or covenants on the land. PROW order approval is expected in July. If approved, the works will be carried out during the summer holidays by Interserve. The works to divert the PROW and reinstate parkland will be reviewed with LCC’s in-house provider. Funding is set at Amber due to additional costs associated with the footpath diversion which are yet to be confirmed.</li> </ul>
<p><b>St Oswald's JS ;Phase 2 (delivering 2015 - 120 places—including conversion to a full Primary )</b></p> <ul style="list-style-type: none"> <li>• CS Section 77 application is still pending.</li> <li>• NPS awaiting feedback from planning on the application to discharge some of the conditions, still ongoing, although a significant number have been closed out.</li> <li>• Steelwork now erected. Issues with concrete quality and ongoing design issues have led to further delays. Delay increased to 6 weeks. The school cannot tolerate the project being delivered any later than 07/09/15.</li> <li>• Risk reduction meetings have taken place and the contractor has submitted an accelerated programme indicating a completion of 7-09-15. They have indicated that they will be claiming acceleration costs. Completion for 7-9-15 will be a challenge but all parties are working together to achieve this.</li> <li>• Provision of additional kitchen equipment rests Childrens Services, but we should be mindful that the equipment is required for 7-09-15.</li> </ul>