

**Report of the Director of Children’s & Families and the Director of City Development
Report to the Executive Board**

Date: 24 June 2020

**Subject: Learning Places Design & Cost Report School Places
Delivery September 2020**



Are specific electoral wards affected? If yes, name(s) of ward(s): Beeston & Holbeck & Headingley & Hyde Park	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Has consultation been carried out?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Are there implications for equality and diversity and cohesion and integration?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Will the decision be open for call-in?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Does the report contain confidential or exempt information? If relevant, access to information procedure rule number: Appendix number:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

Summary

1. Main Issues

- The purpose of this report is to set out the demand for the creation of new secondary school places for September 2020 and seek approval for authority to spend and to incur capital expenditure on the projects associated with meeting that demand as part of the Council’s Learning Places Programme, notably: Cockburn Academy and Leeds City Academy.
- Since 2009, Leeds City Council’s Learning Places Programme has created over 11,500 primary school places across the city in response to rising birth rates which increased from 7,500 per year in 2001 to a peak of 10,350 in 2012. For the academic year starting in September 2018, a total of 1,600 new primary learning places were created to meet the continued demand and in 2019 315 were delivered. Since the peak in 2012 the birth rate has been declining resulting in the requirement for fewer permanent primary places and a decrease in the number of temporary or bulge solutions.
- As expected, as children move through primary and into secondary school, the demand for year 7 places has started to rise with 9254 places allocated for the academic year 2019/20 (an increase by nearly 300 children on the previous year) Projections estimate that in 2020/2021 it will increase by nearly 500 children and then by a similar amount in 2021/2022.
- There are specific areas of pressure in the City across the in relation to secondary school place requirements. These are South, East and North West Leeds. East Leeds is being addressed in part by the delivery of the new East Leeds secondary school proposal for 8Fe

at the Arcadia site at Torre Road, the purchased of the land for which approved at Executive Board in May 2020.

- The growing pressure in south Leeds has been known for some time and in 2017, the Council supported a successful wave 12 Free School application from Cockburn Multi Academy Trust (MAT) for the creation of a new 7 form of entry (FE) free school – Laurence Calvert, to be delivered on the former Middleton High School site for September 2019
- The Lawrence Calvert Free School (Department for Education led scheme) did not open for September 2019/20 and is now more likely to open for September 2022 at the earliest. As a consequence there is and will continue to be until the delivery of Lawrence Calvert, a significant shortfall of secondary places in South Leeds. To date the shortfall has been met with existing schools going over the Pupil Admission Number (PAN) and managing the additional pupils within the current footprint of the building. However the requirement for September 2020 will now need to be managed through the creation of bulge cohorts being constructed on existing school sites, resulting in substantial capital investment. The current pressure is to be managed in the first instance by the creation of 60 additional places at Cockburn Academy. The bulge cohort at Cockburn Academy is only temporary and therefore once pupils have completed Year 11 the school will revert back to a PAN of 240.
- The large increase in the secondary aged population across the North West and city centre area has resulted in many schools expanding on a temporary basis. Increased pressure for places for children with the Leeds City Academy (LCA) catchment which is expected to continue has required the school to take a bulge cohort for 2020 and for 2021 of an additional 60 places. All the accommodation associated with the bulge for 2020 and 2021 will be delivered for this September.
- The proposed schemes for Cockburn Academy and Leeds City Academy are to be considered as part of this Learning Places Design and Cost Report for September 2020 delivery are essential to ensure the Council meets its statutory duty to provide a sufficiency of school places. The schemes are to be funded from Learning Places Programme capital budget, reflecting the increase in admission numbers. Funding streams are to be primarily through Basic Need Grant, council borrowing, Community Infrastructure Levy and School Condition funding.
- The impact of the Covid-19 pandemic on project risk, programme and cost is currently unknown, this is being actively managed by each of the Project Teams to ensure the schemes are delivered for September 2020.

2. Best Council Plan Implications

- The schemes will be delivered under the City Council's Learning Places Programme and are required to fulfil the Local Authority's statutory responsibility to provide sufficient school places. In providing places close to where the children live the proposals will improve accessibility of local and desirable school places, and thus reduce any risks of non-attendance.
- The schemes contribute to the 2020/2021 Best Council Plan outcomes for everyone in Leeds to 'Do well at all levels of learning and have the skills they need for life'; 'Be safe and feel safe' and 'Enjoy happy, healthy, active lives'. They also support the vision in the supporting Children and Young People's Plan 2018-23, 'Leeds to be the best city in the UK and the best city for children and young people to grow up in. We want Leeds to be a child friendly city'. The programme seeks to deliver a supply of good quality accessible local school places which can contribute to these outcomes.

3. Resource Implications

- The total cost and capital investment associated with the bulge projects for September 2020 is £7,595,000 and can be broken down into the following:
 - Cockburn Academy £6,835,000
 - Leeds City Academy £760,000
- The cost will be met through the following capital scheme number 33176/BGE/CBN for Cockburn Academy and capital scheme number 33176/BGE/LCA for Leeds City Academy as part of the Learning Places Programme.
- With respect to the Cockburn scheme options may exist for further value engineering with the potential to reduce to financial outlay. These works are ongoing and any savings made will reduce the final figure reported here.
- The total estimated cost of the works at Cockburn Academy is £6,835,000 (inclusive of construction, furniture/IT, contingency, risk, highways and fees). Whilst it may appear that the scheme is costly for a bulge solution, a permanent expansion, using the DfE's cost per pupil rate of £17,564 generates a cost of £5.27m. However this figure excludes fees, surveys, climate change policy requirements and site abnormalities. The figure of £6,835,000 reflects the inclusion of the fees, insurance, site surveys, climate change policy requirements as well as some complex site abnormalities requiring grouting, uplift in the ground works/foundations, drainage and mechanical and electrical works required to address these issues.
- Whilst the cost of the proposed works for the Cockburn scheme are in excess of the cost per pupil rate, especially considering the scheme is a bulge solution, it should be noted that the challenge to address the issues across South Leeds are being met by several schemes which have had little or no cost. The requirement to deliver the proposals at Cockburn MAT and the accommodation it requires are as a consequence of the delay to the delivery of the Lawrence Calvert Free School which was due to be opened in September 2019. It is now unlikely that this will come forward until September 2020 at the earliest. September 2020 is challenging. However the issues will be further compounded in September 2021 should the Council's approach to the DfE to request that as a matter of urgency Lawrence Calvert is opened for September 2021, if necessary on a temporary site. The Council are awaiting the outcome of this approach to help inform considerations required for September 2021 and the solutions to be developed to meet them.

4. Recommendations

Executive Board is requested to:

- a) Note the additional secondary places that are required in order to reduce the amount of children being allocated a school place out of area.
- b) Approve authority to spend and incur expenditure of £6,835,000 from capital scheme number 33176/BGE/CBN for works associated with a 60 place bulge at Cockburn Academy for September 2020.
- c) Approve the proposal for the freehold transfer of the land identified within the report, which forms part of the former South Leeds Golf Course to Cockburn MAT, to allow the delivery of the sports field provision required as part of the proposals as detailed in paragraph 3.1.4;

- d) Approve authority to spend and incur expenditure of £760,000 from capital scheme number 33176/BGE/LCA for the works associated with a 60 place bulge at Leeds City Academy which are being delivered by the Local Education Partnership (LEP) for September 2020.
- e) Note the programme dates identified in section 3.2 of this report, in relation to the implementation of this decision, represents the critical path for project success and must be adhered to where possible.
- f) Note that the officer responsible for implementation is the Head of Service Learning Systems in Children's and Families Directorate.

1.0 Purpose of this report

1.1 The purpose of this report is:

- To provide background information and detail to Executive Board on the need for additional secondary school places across the city for delivery by September 2020.
- Contextualise the associated costs and risk implications of the proposed schemes, both in terms of the construction programme but also wider Learning Places Programme obligations.
- To seek authority to spend and incur a total expenditure of £7,595,000 to deliver both bulge projects at Cockburn Academy and Leeds City Academy for September 2020.

2.0 Background information

2.1 The Learning Places programme represents the Council's response to the demographic growth pressures in school place provision. The increasing birth rate in Leeds has required Leeds City Council to approve an increasing number of new school places since 2009 in order to fulfil its statutory duty. Since 2009, Leeds City Council's Learning Places Programme has created over 11,500 primary school places across the city in response to rising birth rates which increased from 7,500 per year in 2001 to a peak of 10,350 in 2012. Whilst from a primary perspective the demand for places has peaked and is now starting to decline, as expected, as children move through primary and into secondary school. The demand for year 7 places has started to rise with 9254 places allocated for the academic year 2019/20 (an increase by nearly 300 children on the previous year) Projections estimate that in 2020/2021 it will increase by nearly 500 children and then by a similar amount in 2021/2022.

2.2 There are specific areas of pressure in the City across the in relation to secondary school place requirements. These are South, East and West Leeds. East Leeds demand is being addressed through the delivery of the new East Leeds Secondary School at Torre Road through the purchase of land from Redcastle (Freeholds) Ltd (Arcadia Group Ltd).

2.3 The growing pressure in South Leeds has been known for some time and in 2017, the Council supported a successful wave 12 Free School application from Cockburn Multi Academy Trust (MAT) for the creation of a new 7 form of entry (FE) free school – Laurence Calvert, to be delivered on the former Middleton High School site for September 2019.

2.4 The Laurence Calvert Free School (Department for Education led scheme) will not open for September 2019/20 and is now more likely to open for September 2022 at the earliest. As a consequence there is and will continue to be been a significant shortfall of secondary places in South Leeds. To date the shortfall has been met with existing schools going over the Pupil Admission Number (PAN) and managing the additional pupils within the current footprint of the building. However the requirement for September 2020 will need to be managed through the creation of new classroom and other additional provision to support bulge cohorts being placed in existing schools resulting in substantial capital investment. This is to be managed in the first instance by the creation of 60 additional places at Cockburn Academy and 30 places at Cockburn John Charles Academy (which is subject to separate report previously submitted to Executive Board in September 2019). The bulge works at Cockburn Academy are temporary and once the bulge cohorts have completed Year 11 the schools will revert back to a PAN of 240. Cockburn John Charles are also taking a bulge of 60 places ahead of a permanent expansion in 2022 which was approved by Executive Board in September 2019.

2.5 Other September 2020 proposals consist of: Rodillian 1Fe who have increased their PAN without requiring additional build works, Woodkirk Academy who have accommodated 0.7Fe by also increasing their PAN, Bruntcliffe Academy who have added almost 1.5Fe with some minor structural alterations to their buildings at £280k. In addition Cockburn John Charles have

accommodated a 60 place bulge in 2019, are also accommodating 60 places in September 2020 and 30 places in 2021 ahead of a permanent expansion to a PAN of 240 by 2022.

- 2.6 The large increase in the secondary aged population across the North West and city centre area has resulted in many schools expanding on a temporary basis. Increased pressure for places for children with the Leeds City Academy (LCA) catchment which is expected to continue now requires the school to take a bulge cohort for 2020 and potentially for 2021 of an additional 60 places in total.
- 2.7 The details of both schemes are outlined in Section 3.0 below.

3 Main Issues

3.1 Design proposals

3.1.1 Cockburn Academy

3.1.2 Cockburn Academy (formerly Cockburn School) formed part of the Wave 1 Building Schools for the Future Programme (BSF). As a consequence half of the school was rebuilt and the remainder refurbished in time for its re-opening in September 2008. The school at that time was constructed under Building Bulletin 98 (BB98) minus 5%, the standard approach adopted across all BSF schools in Leeds. As a consequence the site area of the school was undersized for a PAN of 210 at that time. Since then the school has been permanently expanded in 2018 by 1Fe (30 places) to increase their PAN to 240. However in 2017, in addition Cockburn also accommodated a bulge of an additional 60 pupils, meaning that from year 9 upwards the PAN is 270 as the bulge is moving through the school.

3.1.3 The current proposals require an additional bulge for 60 places from September 2020 for the next five years. This will increase the PAN of the school on a temporary basis to 300 pupils from year 7.

3.1.4 The scope of works proposed at Cockburn Academy to accommodate the bulge proposals for September 2020, which are now aligned to the new Building Bulletin Guidance BB103, will be delivered in two phases (as shown on Appendix A) and consists of the following elements:

Phase 1 – September 2020

- New modular building consisting of 2 science laboratories, 7 general teaching classrooms, an ICT suite, office space, storage and pupil and staff toilet facilities. The building will be located on a section of the schools existing hard court area which will be re-provided elsewhere on site as part of the external works package.
- An additional area of hard standing will be created to re-provide a section of sports court provision which will be lost due to the positioning of the modular building directly on to that area.

Phase 2 - September 2021

- As part of the project 3ha of land associated with the former South Leeds golf course (directly adjacent to Cockburn Academy) is proposed to be transferred to the school to be developed as part of their required playing field provision. It is proposed that the land is covenanted to be used exclusively for the purposes of sports and active recreation only and will have community use agreements as part of its wider community offer. Within the agreement to transfer, should the school cease to exist, the land will return to the Council at no cost. The area of land proposed to be transferred to Cockburn MAT is shown on Appendix A and is effectively the proposed fence line around the sports pitch on the golf course.

- The proposals consist of laying out this area of the former golf course as a full size grassed football pitch and tennis courts needing to be reprovided as a consequence of the relocation of the modular units. These works will be challenging to deliver as a consequence of the site levels which have a difference of up to 7m across the area to be laid out as a pitch.

3.1.5 All of the above works will require planning approval. However as a consequence of the extremely tight programme, to ensure that the teaching accommodation required is in place for September 2020, two separate planning applications will be submitted as a result of the more complex planning issues associated with the land of the former South Leeds Golf Course. Early discussions have already taken place with the planning officer who will be working on this case.

3.1.6 The total estimated cost of the works at Cockburn Academy is £6,835,000 (inclusive of construction, furniture/IT, contingency, risk, highways and fees). Whilst it may appear that the scheme is costly for a bulge solution, a permanent expansion, using the DfE's cost per pupil rate of £17,564 generates a cost of £5.27m. However this figure excludes fees, surveys, climate change policy requirements and site abnormalities. The figure of £6,835,000 reflects the inclusion of the fees, insurance, site surveys, climate change policy requirements as well as some complex site abnormalities requiring grouting, uplift in the ground works/foundations, drainage and mechanical and electrical works required to address these issues.

3.1.7 Whilst the cost of the proposed works for this scheme are in excess of the cost per pupil rate, especially considering the scheme is a bulge solution, it should be noted that the challenge to address the issues across South Leeds are being met by several schemes which have had little or no cost. The requirement to deliver the proposals at Cockburn MAT and the accommodation it requires are as a consequence of the delay to the delivery of the Lawrence Calvert Free School which was due to be opened in September 2019. It is now unlikely that this will come forward until September 2020 at the earliest. September 2020 is challenging. However the issues will be further compounded in September 2021 should the Council's approach to the DfE to request that as a matter of urgency Lawrence Calvert is opened for September 2021, if necessary on a temporary site. The Council are awaiting the outcome of this approach to help inform considerations required for September 2021 and the solutions to be developed to meet them.

3.1.8 The programme for the works are shown below

Milestone	Date
Submission of planning application for each scheme	May 2020
Completion of final design layouts	May 2020
Authority to spend	June 2020
Planning approval (delegated decision)	July 2020
Contract award	July 2020
Start on site – Phase 1 works	July 2020
Handover and occupation	September 2020
Start on Site – Phase 2 works	April 2021
Handover	September 2021

3.2 Leeds City Academy

3.2.1 Leeds City Academy is currently at a PAN of 150. The current proposals consist of the delivery of bulge works to accommodate an additional 60 places for September 2020 and a further 60 places for September 2021, taking the PAN to 210 on a temporary basis. The school did not form part of the BSF Programme or the 5 secondary schools programme, meaning the original school has largely been unchanged for some time. In addition the site

includes a former City Learning Centre building, which is now being utilised by the school as teaching provision. This is beneficial to the bulge proposals as it reduces the requirement for significant new teaching accommodation on site thereby reducing financial outlay.

3.2.2 The scope of works proposed at Leeds City Academy consist of the following elements:

- A series of minor internal remodelling works to create additional teaching spaces will be funded by the Learning Places Programme but will be self-delivered by White Rose Academy. This element of the work is subject to a separate report and approved under a Significant Operational Decision in order to ensure the work is completed for September 2020. The cost of the work being self-delivered but funded by LCC is £254,000.
- Leeds LEP in conjunction with the Projects and Programme team will deliver an extension to the existing pupil changing rooms and the dining hall which is the focus of this decision.
- The works include creating a small extension off the existing changing rooms to provide additional space for pupils to change in as they are currently undersized. The toilets and showers will remain as the current design to minimise the work and keep costs to a minimum.
- The dining hall will be extended by utilising the floor area from the adjacent Learning Resource Centre (LRC) The upper floor of the LRC is currently only a mezzanine floor (used to teach small groups) which will be extended to create some of the space lost to dining. The intention then is to create an additional 60m² classroom extension off the extended changing rooms to provide the remaining area associated with the existing LRC. This approach ensures all the new build element is in one location on site and contractors can therefore be easily contained within their area of work.
- The extension to the changing rooms and the additional 60m² classroom space will require planning permission and early discussions have already taken place with the planning officer who will be working on this case.
- The total estimated cost of the LEP managed work at Leeds City Academy is £760,000 (inclusive of construction, contingency, risk, fees and associated highways costs)

3.2.3 Any delay to the programmed commencement of construction activities will have a significant impact on achieving occupation by the 7 September when the 2020/2021 academic year commences.

3.2.4 Programme

The key milestones for the project are noted below;

Milestone	Date
Submission of planning application for each scheme	May 2020
Completion of final design layouts	May 2020
Authority to spend	June 2020
Planning approval (delegated decision)	July 2020
Contract award	July 2020
Start on site	July 2020
Handover and occupation	September 2020

- 3.3 Approval of the 'authority to incur expenditure' at June Executive Board is vital to ensure the critical path dates noted above are met and the schemes delivered for occupation by pupils in September 2020.
- 3.4 Note; the programme detailed in section 3.8.2 reflects the position prior to the outbreak of the Covid-19 pandemic and the lockdown measures imposed on the 23rd March 2020. Whilst the project teams are endeavouring to meet these dates, with no impact on the detailed design period noted by the contractor as of Friday 1 May 2020 they remain a guide at this time. The critical path remains as such and will be targeted regardless of a delayed start or the impact upon availability of labour and materials.
- 3.5 Planning permission is required for the schemes at Cockburn Academy and Leeds City Academy and early discussions have taken place with planning and highways officers. The planning applications have subsequently been submitted for both schemes to ensure that the key programme milestones are maintained for September 2020 delivery.
- 3.6 The proposals at each of the schools have continued to be developed in conjunction with the school management team and associated statutory consultees, in-line with accommodation standards detailed within 'Building Bulletin 103: Area Guidelines Mainstream Schools'.

4 Corporate considerations

4.1 Consultations and engagement

- 4.1.1 The proposed schemes have been subject to consultation with key stakeholders including; Childrens & Families officers, Head Teachers & Governing Bodies/Academy Trusts and the Executive Member for Learning, Skills and Employment. All Ward Members will be briefed on the proposals once the full designs are completed.
- 4.1.2 Each scheme has involved a number of school engagements with key representatives i.e. Head Teachers and members of the Academy Trust.
- 4.1.3 Consultation with statutory consultees, namely Planning, Landscape, Highways and Urban Design, has been ongoing since project inception and will continue as the designs are developed. The advice given by planning is that both schemes will be recommended for approval by a delegated decision.
- 4.1.4 Officers from the Sufficiency and Participation team in Children's & Families briefed Ward Members in March on the shortage of places in the South (in relation to the Cockburn scheme) and ahead of offer day. Further briefings will take place with Ward Members as the projects develop from detailed design to delivery on site.
- 4.1.5 The proposals detailed herein have been tabled at Good Learning Places Board and Programme Risk and Control Group. Cockburn was also discussed at School Places Programme Board on 30 April due to the scale of the works (the Director for Childrens & Families, the Director for City Development and the Director for Resources & Housing form part of the School Places Programme Board) This report has also been subject to consultation with the Executive Member for Learning, Skills and Employment on the 11 May 2020.

4.2 Equality and diversity / cohesion and integration

- 4.2.1 The recommendations contained in this report do not have any direct nor specific impact on any of the groups falling under equality legislation and the need to eliminate discrimination and promote equality. A screening document has been prepared capturing all schemes

(attached at Appendix B) and the outcome of the screening is that an independent impact assessment is not required for the proposals set out in this report.

4.3 Council policies and the Best Council Plan

- 4.3.1 The schemes are due to be delivered under the City Council's Learning Places Programme and is required to fulfil the Local Authority's statutory responsibility to provide sufficient school places. In providing places close to where the children live the proposals will improve accessibility of local and desirable school places, and thus reduce any risks of non-attendance.
- 4.3.2 They contribute to the 2019/2020 Best Council Plan outcomes for everyone in Leeds to 'Do well at all levels of learning and have the skills they need for life'; 'Be safe and feel safe' and 'Enjoy happy, healthy, active lives'. They also support the vision in the supporting Children and Young People's Plan 2018-23. , 'Leeds to be the best city in the UK and the best city for children and young people to grow up in. We want Leeds to be a child friendly city'. The programme seeks to deliver a supply of good quality accessible local school places which can contribute to these outcomes.

4.4 Climate emergency

- 4.4.1 Full sustainability proposals will be developed in detail as part of the next stage of design and, ultimately, included within the planning application in order to meet the requirements of the associated planning policies, such as EN1 and EN2.
- 4.4.2 The planning policy requirements for EN1 and EN2 are set out below.

a) Policy EN1 – Climate Change – Carbon Dioxide Reduction

In the expectation that the development will exceed 1,000m² of floor space the following will be required:

- i. Reduce total predicted carbon dioxide emissions to achieve 20% less than the Building Regulations Target Emission Rate until 2016 when all development should be zero carbon, and
- ii. Provide a minimum of 10% of the predicted energy needs of the development from low carbon energy.

Carbon dioxide reductions achieved through criteria (ii) will contribute to meeting criteria (i).

Criteria (ii) will be calculated against the emissions rate predicted by criteria (i) so reducing overall energy demand by taking a fabric first approach will reduce the amount of renewable capacity required.

b) Policy EN2 – Sustainable Design & Construction

Adhere to the Leeds BREEAM standard of 'Excellent' for non-residential buildings. A BREEAM pre-assessment is to be undertaken at the earliest available opportunity to determine the most cost effective solutions to this requirement.

c) Policy EN8 – Electric Vehicle Charging Infrastructure

All applications for new development which include provision of parking spaces will be required to meet the minimum standard of provision of electric vehicle charging points. This requires:

- ii. Office / Retail / Industrial / Education: charging points for 10% of parking spaces ensuring that electricity infrastructure is sufficient to enable further points to be added at a later stage.
- d) The project should respond to the sustainable travel policies outlined in the 'Leeds Core Strategy', particularly in reference to the following:
- i. Policy T1 – Transport Management
 - ii. Policy T2 – Accessibility requirements and new developments
 - iii. Policy P10 – Design

Noting the requirements outlined in the 'Parking SPD', 'Travel Plan SPD' and 'Sustainable Educational Travel Strategy for Schools and Colleges 2017 – 2021'.

4.4.3 The contractors for the proposed developments will need to demonstrate a robust Waste Management Plan, be registered with the 'Considerate Constructors Scheme', of which, the main consideration of the scheme falls into three categories: The general public, the workforce and the environment. Contractors will also need to be sympathetic to the 'Leeds Talent and Skills Plan' by seeking to employ local trades where possible thus reducing the impact of extended travel.

4.4.4 The following standard planning conditions will be addressed as the project develops:

- Development of the school 'Travel Plan' to seek sustainable travel options, the project will respond to the requirements of the Travelwise Team and colleagues from Highways to ensure appropriate pedestrian and cycle provisions are allowed for.
- To protect and enhance the visual amenity approved plans will need to include a programme of replacement tree planting at a 3:1 ratio. Tree loss will be kept to a minimum with any replacement anticipated to be 'extra heavy standard'.
- In the interests of promoting sustainable travel opportunities electrical vehicle charging points will be provided as part of the scheme at the appropriate ratio.

4.5 Resources, procurement and value for money

- The total cost and capital investment associated with the bulge projects for September 2020 is £7,595,000 and can be broken down into the following:
 - Cockburn Academy £6,835,000
 - Leeds City Academy £760,000
- The cost will be met through the following capital scheme number 33176/BGE/CBN for Cockburn Academy and capital scheme number 33176/BGE/LCA for Leeds City Academy as part of the Learning Places Programme. With respect to the Cockburn scheme options may exist for further value engineering with the potential to reduce to financial outlay. These works are ongoing and any savings made will reduce the final figure reported here.

4.5.1 Completion of the works detailed herein are essential in order to accommodate the shortfall of primary and secondary school places detailed in this report for September 2020.

4.5.2 Potential labour resource availability and procurement delays as a consequence of the Covid-19 pandemic are currently being investigated, regardless the programme and cost tolerances

noted within this report remain the critical path and every endeavour will be made by the project teams to adhere to them.

4.6 Capital Funding & Cash Flow

Previous total Authority to Spend on this scheme	TOTAL	TO MARCH				
	£000's	2020 £000's	2020/21 £000's	2021/22 £000's	2022/23 £000's	2023 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	TO MARCH				
	£000's	2020 £000's	2020/21 £000's	2021/22 £000's	2022/23 £000's	2023 On £000's
LAND (1)	0.0					
CONSTRUCTION (3)	6034.5		5228.1	806.4		
FURN & EQPT (5)	0.0					
DESIGN FEES (6)	1560.5	70.8	1000.0	560.5		
OTHER COSTS (7)	0.0					
TOTALS	7595.0	70.8	6228.1	1366.9	0.0	0.0
Total overall Funding (As per latest Capital Programme)	TOTAL	TO MARCH				
	£000's	2020 £000's	2020/21 £000's	2021/22 £000's	2022/23 £000's	2023 On £000's
Basic Need Grant	0.0					
	7595.0	70.8	6228.1	1366.9		
Total Funding	7595.0	70.8	6228.1	1366.9	0.0	0.0
Balance / Shortfall =	0.0	0.0	0.0	0.0	0.0	0.0

Parent Scheme Number: 33176/000/000

Title: BASIC NEED EXPANSIONS 2020/2021

4.7 Revenue Effects

4.7.1 Any additional revenue consequences that may arise as a result of the project will be managed within the schools budget.

4.8 Legal implications, access to information and call-in

4.8.1 The approval of this report constitutes a 'Key Decision' and as such will be subject to 'Call-In'.

4.8.2 There are no other legal implications or access information issues arising from this report.

4.9 Risk management

4.9.1 Completion of the work detailed in this report is essential in order to provide the required accommodation associated with the additional primary and secondary places needed for September 2020.

4.9.2 The planning applications have been submitted as detailed earlier in the report and the initial advice from the planning officer is that both schemes will be recommended for approval by delegated decision.

4.9.3 The outbreak of the Covid-19 pandemic and imposition of lockdown measures on the 23rd March 2020 remain an escalating risk to the project, whilst it is too early to assess the full

impact of this virus on project success every endeavour is being made by the Project Teams to manage this risk and ensure the schemes remain within the tolerances outlined herein.

- 4.9.4 Risk has been managed through application of 'best practice' project management tools and techniques via the City Council's 'PM Lite' risk methodology. Project management resource from City Development is tasked with ensuring the project remains within the predetermined risk tolerances.
- 4.9.5 A joint risk log will be developed with the appointed contractor to ensure all construction related risks for the project are identified together with the relevant owner of the risk. The Council's project risk log will continue to be maintained and updated throughout the project and escalation of any risks that sit outside of the agreed tolerances will be managed via the Head of Projects and Programme, City Development.

5 Conclusion

- 5.1 In order to implement the bulge requirements at Cockburn Academy and Leeds City Academy for September 2020 it is necessary to deliver the works detailed in section 3.0 *Main Issues – Design Proposals*.
- 5.2 The impact of the Covid-19 pandemic on the successful delivery of the projects is subject to continual monitoring and mitigation measures, the overall risk remains an unknown at present however the Project Teams are taking every step to ensure the project remains within the critical path and funding tolerances detailed herein.
- 5.3 The delivery of the works at each of the schools will be managed by City Development's Projects & Programme's Team in Asset Management and Regeneration on behalf of Childrens & Families in conjunction with the joint venture partners (NPS), the Leeds Local Education Partner (LLEP), the appointed contractors, the school and other key stakeholders.

6 Recommendations

- 6.1 Executive Board is requested to:
 - 6.1.1 Note the additional secondary places that are required in order to reduce the amount of children being allocated a school place out of area.
 - 6.1.2 Approve authority to spend and incur expenditure of £6,835,000 from capital scheme number 33176/BGE/CBN for works associated with a 60 place bulge at Cockburn Academy for September 2020.
 - 6.1.3 Approve the proposal for the freehold transfer of the land identified within the report, which forms part of the former South Leeds Golf Course to Cockburn MAT, to allow the delivery of the sports field provision required as part of the proposals as detailed in paragraph 3.1.4;
 - 6.1.4 Approve authority to spend and incur expenditure of £760,000 from capital scheme number 33176/BGE/LCA for the works associated with a 60 place bulge at Leeds City Academy which are being delivered by the Local Education Partnership (LEP) for September 2020.
 - 6.1.5 Note the programme dates identified in section 3.2 of this report, in relation to the implementation of this decision, represents the critical path for project success and must be adhered to where possible.
 - 6.1.6 Note that the officer responsible for implementation is the Head of Service Learning Systems in Children's and Families Directorate.

7 Background documents¹

7.1 None.

8 Appendices

8.1 Appendix A – Plan for the scheme proposals and land disposal

8.2 Appendix B – Equality Impact Assessment Screening Document

¹ The background documents listed in this section are available to download from the council's website, unless they contain confidential or exempt information. The list of background documents does not include published works.