

## Education Capital

<b>Schools' Forum Date</b>	17 <sup>th</sup> September 2020
<b>Type of Decision</b>	For information
<b>Background Documents</b>	N/A
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<b>Purpose of Report</b>	To provide the forum with an update on current and future education capital projects across the county.
<b>Key Recommendations</b>	That the forums note the approved capital programme for 2020/21.
<b>Resource Implications</b>	The Children and Families Capital Programme is funded from Basic Need and School Condition Grant from central government, Section 106 contributions secured from housing developments and school contributions.

### 1. Capital Spend.

The 2020/21 Children & Families Capital Programme, was approved by County Council on 12<sup>th</sup> February 2020. A copy of the programme is shown below. The overall budget for the programme is £132.355 million and is funded from Basic Need and School Condition Grant from central government, Section 106 contributions secured from housing developments and school contributions.

The Capital Programme is informed by the priorities identified in the School Places Strategy and High Needs Strategy.

The revised annual forecast spend for 2020/21 is £23.164 million. The financial year spend as at the end of August 2020 was £3.923 million.

## The approved 2020/21 Capital Programme is as follows:

Children & Families Capital Programme 2020/21							
Scheme	Budget– Overall	Actual– Overall	Actual– Prev.years	Budget– 2020	Actual– 2020	Budget– 2021	Budget– 2022
A2YO Capital Contingency	36,374	11,099	9,149	27,225	1,950	0	0
Accessibility 19/20	21,212	21,212	11,777	9,435	9,435	0	0
Accessibility 20/21	150,448	0	0	150,448	0	0	0
Advanced Design 20/21	135,640	27,872	0	135,640	27,872	0	0
Alderman Knight expansion	1,900,000	1,025	0	1,200,000	1,025	650,000	50,000
Ashchurch Primary replace temps	1,000,000	96,929	59,504	700,000	37,424	200,000	40,496
Barnwood Park School 1FE expansion	3,500,000	3,323,781	3,323,719	72,281	62	40,000	64,000
Barnwood Park School hygiene room	107,000	8,015	0	107,000	8,015	0	0
Basic Need Grant 2020/21	9,857,501	0	0	0	0	9,857,501	0
Battledown expansion	550,000	0	0	300,000	0	250,000	0
Belmont additional classroom	215,000	215,000	0	215,000	215,000	0	0
Belmont expansion	450,000	35,401	0	100,000	35,401	350,000	0
Bishops Cleeve area primary places	8,000,000	44,213	29,909	30,091	14,305	7,940,000	0
Bourton-on-the-Water Primary expansion	1,003,500	810,684	521,988	441,512	288,696	40,000	0
Bourton-on-the-Water Primary, expansion	989,592	966,864	966,864	22,728	0	0	0
Bream Primary Early Learners	68,000	100,000	0	68,000	100,000	0	0
Brockworth Primary Academy 1FE Expansion	1,000,000	947,964	935,762	35,000	12,202	29,238	0
Caretakers Properties 19/20	10,000	9,306	9,306	694	0	0	0
Caretakers Properties 20/21	10,000	1,438	0	10,000	1,438	0	0
Charlton Kings Junior hygiene room	59,566	59,566	53,731	5,835	5,835	0	0
Chelt & Tewks APS refurbishment	75,000	65,927	65,927	9,073	0	0	0
Chipping Campden School Performing Arts	721,586	242,233	185,702	235,884	56,530	300,000	0
Cirencester Primary replace classrooms	1,914,935	1,871,775	1,871,775	43,160	0	0	0
Cleeve School 1FE expansion	5,477,477	5,335,283	5,334,861	42,616	422	100,000	0
Cleeve School dining facilities	206,125	183,555	183,555	22,570	0	0	0
Coopers Edge Primary, FFE & ICT	288,035	278,435	274,835	13,200	3,600	0	0
Cotswold School, 6th Form Accommodation	1,345,079	1,344,664	1,344,664	415	0	0	0
Drybrook Primary remodel classrooms	970,775	959,996	946,734	24,041	13,261	0	0
Dursley Primary remodelling	274,000	176,386	176,386	97,615	0	0	0
Early Years 18/19	95,654	540	540	50,000	0	45,114	0
Eastington Primary outdoor teaching area	89,227	21,576	16,341	72,886	5,235	0	0
Fairford Primary 2 classrooms	3,438,349	3,285,839	3,277,824	100,000	8,015	60,525	0
Finlay Primary 1FE expansion	1,347,071	1,240,547	1,240,427	106,644	120	0	0
Gardners Lane Primary 2 Class Extension	1,002,867	938,086	937,946	10,254	140	10,000	44,667
Grangefield Primary, ICT/FFE	152,226	63,901	63,901	44,000	0	44,325	0
Hartpury Primary hygiene room	140,000	33,456	0	140,000	33,456	0	0
Health & Safety 19/20	79,405	49,569	43,963	35,442	5,606	0	0
Healthy Pupils Capital Fund 18/19	409,221	0	0	409,221	0	0	0
Hillview Primary KS2 toilets phase 2	164,112	152,873	152,873	11,239	0	0	0
Hunts Grove Primary, GCC internal fees	20,000	7,584	7,584	1,416	0	6,000	5,000
Hunts Grove, ICT/FFE	406,000	127,781	34,499	125,000	93,283	125,000	121,501
Innsworth Infant new reception classroom	483,370	483,470	476,545	6,825	6,925	0	0
Kempford Primary dining centre	90,000	3,715	3,240	86,760	475	0	0
Kings Stanley Primary adaptations	24,517	16,107	16,107	8,410	0	0	0
Kingswood Primary group room and ramp	79,421	66,818	66,818	12,603	0	0	0
Leckhampton Primary expansion	4,217,103	1,923,396	1,189,891	1,527,212	733,505	1,500,000	0
Longford Primary, ICT/FFE	271,000	222,248	222,248	24,000	0	24,752	0
Mickleton Primary, double classroom unit	673,074	659,566	642,770	22,230	16,796	8,074	0
Mickleton Primary, kitchen upgrade	89,978	1,455	0	89,978	1,455	0	0
Milestone The Space unit upgrade	385,000	370,934	370,934	14,066	0	0	0
Mitton Manor Pre-School	8,243	7,187	7,187	0	0	1,056	0
Nailsworth Primary Disability access	123,000	110,934	110,710	12,290	224	0	0
New Secondary School, Cheltenham	30,000,000	1,439,899	1,234,006	4,765,994	205,894	15,000,000	9,000,000
New SEMH Special School	7,500,000	96,694	2,443	497,557	94,250	7,000,000	0
Norton Primary Garden room/breakout	45,000	7,611	1,565	43,435	6,046	0	0
Park Infant hygiene room	120,591	118,001	118,001	2,590	0	0	0
Parton Manor Junior additional classbase	300,000	218,176	19,606	250,000	198,570	30,394	0
Paternoster expansion	75,000	0	0	75,000	0	0	0
Pittville School expansion	264,232	210,227	210,227	54,005	0	0	0
Pittville School hygiene room	89,287	89,288	80,267	9,020	9,020	0	0
Rednock School sports hall	285,145	74,900	37,676	200,000	37,224	47,469	0
Rissington Primary expansion	837,916	833,231	820,654	17,262	12,576	0	0
Rissington Primary hygiene room	72,549	65,979	65,979	6,570	0	0	0
School Security 18/19	50,000	6,005	6,005	43,995	0	0	0
Schools Condition Allocation 2020/21	2,501,140	0	0	0	0	2,501,140	0
SEND Support in mainstream schools	36,644	16,590	11,740	24,904	4,850	0	0
Severn Vale School 1FE expansion	5,070,000	4,990,442	4,919,694	75,000	70,748	75,306	0
Short Breaks Capital Grants	911,006	779,975	779,975	70,000	0	61,032	0
Shurdington Primary expansion	1,505,000	1,430,676	1,430,474	50,000	202	24,526	0
Siddington Primary hygiene room	32,378	5,739	5,739	26,639	0	0	0
Slimbridge Primary expansion	350,000	221,735	221,699	23,301	35	105,000	0
Springbank Primary hygiene room	63,000	5,930	4,530	58,470	1,400	0	0
St James Junior entrance and foyer	57,740	57,740	52,130	5,610	5,610	0	0
St. David's Primary expansion	1,500,000	211,184	203,046	600,000	8,137	400,000	296,954
The Cotswold School expansion	5,800,000	379,714	184,745	1,565,455	194,970	4,000,000	49,801
The John Moore Primary expansion	2,187,679	2,050,643	1,525,789	600,000	524,854	61,890	0
Thomas Keble School dining area	74,240	1,411	0	65,000	1,411	9,240	0
Tredington Primary additional classroom	292,000	270,863	264,404	27,596	6,459	0	0
Trevone House	2,853,792	2,738,029	2,474,291	379,501	263,738	0	0
Upton St. Leonards Primary hygiene room	130,000	72,414	12,927	114,766	59,488	2,307	0
Warden Hill Primary expansion	5,503,110	45,686	45,686	2,000,000	0	3,000,000	457,424
Winchcombe Abbey Primary expansion	1,500,000	112,371	108,882	20,000	3,489	1,371,118	0
Winchcombe School expansion	4,700,000	494,536	163,637	2,000,000	330,898	2,536,363	0
Woodmancote Primary hygiene room	70,271	68,887	68,887	1,384	0	0	0
Wydean School hygiene room	139,000	12,348	0	135,000	12,348	4,000	0
	<b>129,042,403</b>	<b>44,053,129</b>	<b>40,263,200</b>	<b>20,837,993</b>	<b>3,789,925</b>	<b>57,811,370</b>	<b>10,129,843</b>
<b>Capital Maintenance Programme 2020/21</b>	<b>3,313,025</b>	<b>1,119,945</b>	<b>986,077</b>	<b>2,326,949</b>	<b>133,870</b>	<b>0</b>	<b>0</b>
	<b>132,355,428</b>	<b>45,173,074</b>	<b>41,249,277</b>	<b>23,164,942</b>	<b>3,923,795</b>	<b>57,811,370</b>	<b>10,129,843</b>

## **2. Basic Need Update**

There continues to be pressure within the school system and we need to ensure there are sufficient school places available across the county. This pressure is exacerbated by the fact that we will receive no further basic need grant funding from the DfE for 2021/22, due to our current data showing a slight decline in pupil forecasts overall. We have planned for all the growth that we are aware of as part of the current approved programmes detailed above. There will be further pressure to ensure we use our available capital as efficiently as possible but we will continue to work to secure developer contributions from new housing developments for additional places and look where possible to secure funding through the Free School route.

## **3. Additional Special School Places**

As part of the council's plans to reduce pressure on the High Needs budget through reducing reliance on out of county placements there are a number of capital schemes underway to provide a total of 75 additional high quality special school places within Gloucestershire. Works are currently underway at Alderman Knight, Battledown Children and Families Centre, Belmont and Paternoster school. The additional places will start to be available from September 2020.

## **4. Alternative Provision**

As part of the ongoing Alternative Provision project, work is progressing to look at how support for children and young people attending alternative provision can be enhanced through reviewing how and where the service is delivered. The Alternative Provision project team has been looking at the potential for primary and secondary provision to be delivered in separate locations and not on the same site. A number of options are being explored and will be evaluated during the autumn to see whether capital investment to provide new centres can be secured to deliver improvements in terms of outcomes as well as delivering financial savings as well.

## **5. New SEMH Special School**

The £7.5 million agreed scheme to provide the new 75 place school is progressing as planned. E.G Carter has been appointed as the contractor and earlier this year the Regional Schools Commissioner (RSC) confirmed the sponsor of the new academy will be the Learn@ Multi Academy Trust.

Delivery of the scheme, which is planned to be operational in 2022, will reduce the Council's reliance on the Independent/non-maintained special school sector, saving an estimated £1.5 million annually in placements costs and £360,000 in transport costs.

Further information can be found at <https://www.gloucestershire.gov.uk/education-and-learning/school-planning-and-projects/specialist-and-alternative-provision/semh-special-school/>

## **6. Cheltenham Secondary School**

Plans for the new 900 place secondary school in Cheltenham are progressing. Planning permission has been secured and works are now progressing to prepare the site for construction of the new facility. The new school is proposed to open for September 2021 for pupils in Year 7 only so the school meets the increasing numbers coming through from the primary phase without taking in-year places from existing schools in the area. As the new school building will not be complete until 2022 temporary provision is being provided by Balcarras Academy Trust to accommodate pupils on the Balcarras school site for the 2021/22 academic year.

Further information can be found at <https://www.gloucestershire.gov.uk/education-and-learning/school-planning-and-projects/cheltenham-school-places/school-places-in-cheltenham/>

## **7. New Free School Bids**

The Wave 14 Free School bidding round closed on 11th November 2019. There were bids for both primary and secondary new schools submitted. Due to a number of factors including a general election and Covid the outcome was delayed and is expected during September. At the time of writing this report no decision has been made.