

Cabinet Date	11 th November 2020
Economy, Education and Skills	Cllr Patrick Molyneux
Key Decision	Yes
Background Documents	<ul style="list-style-type: none"> • Medium Term Financial Strategy (MTFS) - Council Budget 2018/19, 2019/20 & 2020/21 • Gloucestershire County Council's School Places Strategy 2018-2023 • Gloucestershire County Council's SEND Commissioning Strategy 2019-24 • Gloucestershire's Joint Strategy for Children & Young People with Additional Needs, including SEND 2018-2021 • Gloucestershire County Council's High Needs Strategy • Officer decision report – sports related grant funding September 2020
Location/Contact for inspection of Background Documents	Gareth Vine Tel: 01452 427547 Gareth.vine@gloucestershire.gov.uk
Main Consultees	Schools
Planned Dates	Cabinet meeting 11 th November 2020 - Updates to Cabinet on further changes to the programme as required.
Divisional Councillors	Councillor Robert Vines, Councillor Iain Dobie, Councillor Vernon Smith, Councillor Mark Hawthorne, Councillor Loraine Patrick, Councillor Christopher Coleman, Councillor Ray Theodoulou, Councillor Nigel Robbins.
Officer	Clare Medland, Head of Commissioning for Learning Tel. 01452 328686, clare.medland@gloucestershire.gov.uk
Purpose of Report	To approve changes to the previously approved Children & Families Capital Programme 2020-21.
Recommendations	To approve the changes to the Children & Families Capital Programme as set out in the report: <ul style="list-style-type: none"> 1. An addition of £2.250 million to the approved scheme for the new SEMH School, funded from the approved Basic Need Provision.

	<ol style="list-style-type: none"> 2. An addition of £1.000 million to the approved scheme for Warden Hill Primary School, funded from the approved School's Condition Allocation. 3. An addition of £0.146 million developer S106 contribution for The John Moore Primary to replace allocated basic need funding. 4. An addition of £0.107 million developer S106 contribution for Winchcombe Secondary School to replace allocated basic need funding. 5. An addition of £0.147 million developer S106 contribution for Severn Vale School to replace allocated basic need funding. 6. An addition of £0.024 million developer S106 contribution for Rednock School. 7. An addition of £0.152 million developer S106 contribution for Christ Church C of E Primary School, Cheltenham. 8. An addition of £0.152 million developer S106 contribution for Gloucester Road Primary School. 9. An addition of £0.100 million developer S106 contribution for Farmors School. 10. An addition of £0.022 million developer S106 contribution for Cirencester Kingshill School. 11. An addition of £2.139 million School Condition Grant Allocation for 2020/21 to the Children and Families Capital Programme.
<p>Reasons for recommendations</p>	<p>Full Council approved the Children & Families Capital Programme for 2018/19 on 14th February 2018 for 2019/20 on the 13th February 2019 and for 2020/21 on the 12th February 2020. This paper provides an update of individual schemes within these programmes.</p>
<p>Resource Implications</p>	<p>All proposed changes to the Children and Families Capital Programme are fully funded by capital grant, developer contributions and revenue contributions.</p>

MAIN REPORT CONTENTS

1. Background

In line with its duty to provide sufficient school places, and ambition to ensure these provide high quality and aspirational education for all children and young people in Gloucestershire, the County Council approved the 2020/21 Childrens & Families Capital programme at its meeting on 12th February 2020. This report provides an update on the position since the 17th June 2020 Cabinet paper to various schemes agreed in this programme.

2.1 Proposed changes to existing approved schemes

Forecasted pupil numbers in each area across the county are updated annually to account for changes in demographics and the rate of housing developments. This enables the council to effectively identify where additional mainstream school provision may be needed, and the timescale associated with that – and to make any changes to its school place planning approach to ensure that capital investment continues to be used effectively in meeting the need at the right time.

Additionally, when capital schemes are scoped in more detail by contractors appointed through the council's framework and other approved procurement routes, the costs of works can vary depending upon other aspects needing to be addressed. This includes taking steps to address issues identified through detailed survey work (such as site abnormalities or issues with existing buildings and services) or to incorporate initiatives which support the council's commitment to working towards carbon neutral and providing new schools which are fit for purpose to the meet the needs of the end users.

2.2.1 New SEMH Special School

The £7.500 million agreed scheme is progressing as planned with the appointment of framework contractor, E.G Carter, who have appointed a design team to work with us and the school sponsor, Learn@, to develop the proposal for submission. Subsequent detailed site survey work has identified the need to include further provision to account for ground conditions, drainage issues and the need for new services to be connected to the site.

More detailed work relating to the design and build specification of the school to ensure it is fit for purpose and is zero carbon, together with a contribution to Henley Bank High School for improvement of their sports facilities in exchange for the land, has added to the estimated cost of the new school which is currently standing at £9.750 million.

It is therefore proposed to allocate £2.250 million from the approved basic need allocation to deliver this scheme. This will be the county's first newly built special school for SEMH needs.

2.2.2 Warden Hill Primary School

A £5.503 million project was approved to provide additional 1FE primary provision for Warden Hill Primary School and to address condition issues at the school within current premises. Further review of the latest school forecasts have confirmed that the need for

additional primary places in the area has slipped to beyond 2024. While the expansion of the school is not required at this time, further work to address the condition issues of the existing 2FE school (420 places) has been progressed using a framework contractor and design team. Following a detailed options appraisal of the school buildings, which consist of two large detached and poor condition blocks, it was considered that retaining the existing buildings through an extensive maintenance programme would not be an efficient use of resources. The recommended approach would be to provide a new replacement school building. This will provide a much more efficient and sustainable zero carbon facility with better use of space and facilities; offering greater flexibility for teaching and learning. The estimated cost for the new school is £6.500 million. The design will also ensure that it can be expanded far more efficiently than the existing school if required in the future.

It is therefore proposed to allocate a further £1.000 million from the unallocated School Condition Allocation to deliver a new replacement school.

2.3 Section 106 Developer Contributions

2.3.1 The John Moore Primary School expansion

There is a £2.188 million scheme in the approved capital programme for the expansion of John Moore Primary School. The budget is funded by £0.988 million DfE grant and £1.200 million developer s106 contributions from a housing development at Columbine Road, Walton Cardiff. A further £0.146 million indexation has been received in respect of the s106 contribution.

It is proposed that this additional funding is used to replace basic need grant currently allocated to the scheme, thereby making the grant funding available to fund other priority capital projects.

2.3.2 Winchcombe Secondary School Expansion

There is a £4.700 million scheme in the approved capital programme for the expansion of Winchcombe Secondary School. The budget is funded by £4.581 million DfE grant and £0.119 million developer s106 contributions. A further £0.107 million developer s106 contribution has been received from a housing development to the south of the B4077 Toddington to be used towards Winchcombe School. It was anticipated the additional s106 would be forthcoming so basic need grant was used to underwrite this and to enable the scheme to be delivered.

It is proposed that this contribution is used to replace basic need grant currently allocated to the scheme, thereby making the grant funding available to fund other priority capital projects.

2.3.3 Severn Vale School

There is a £5.070 million scheme in the approved capital programme for the expansion of Severn Vale School. The budget is funded by £2.452 million DfE grant and £2.618 million developer s106 contributions. A further £0.147 million developer s106 contribution has been received from a housing development east of Marconi Drive, Waterwells to be used towards Severn Vale School. The S106 contribution was required to mitigate the impact of

the development on the school. The Council underwrote the scheme pending receipt of the contributions to ensure the changes were in place as part of a larger capital project to make the most efficient use of the funding.

It is proposed that this contribution is used to replace basic need grant currently allocated to the scheme, thereby making the grant funding available to fund other priority capital projects.

2.3.4 Rednock School

There is a £0.285 million scheme in the approved capital programme for the refurbishment and improvement of the existing sports hall at Rednock School, funded by a developer s106 contribution from a housing development at Box Road, Cam.

A further £0.024 million indexation has been received in respect of the s106 contribution and it is proposed that this additional funding is added to the project budget.

2.3.5 Christ Church C of E and Gloucester Road Primary Schools, Cheltenham

The Council has received a £0.305 million developer S106 contribution from a housing development at the former Travis Perkins site, Gloucester Road, Cheltenham. The S106 contribution was required to mitigate the impact of the development on schools in the area and the agreement stated it was to be used at either Christ Church CofE Primary School and/or Gloucester Road Primary School. Discussions with both schools agreed that the funds would be split evenly between the two schools. Both schools have developed plans for using the funds within the terms of the original agreements.

It is proposed to allocate £0.152 million to Christ Church CofE Primary and £0.152 million to Gloucester Road to be used in schemes to improved provision at each school.

2.3.6 Farmors School

The Council is holding £0.219 million developer s106 contributions from a housing development at London Road, Fairford to be used towards Farmors School. The school has identified plans to improve the schools social areas and improve the IT infrastructure at a cost of approximately £0.100million.

It is proposed to allocate £0.100million to enable the school to provide greater flexibility for additional pupils. The remaining balance of the funding will be held by GCC and released to the school upon agreement of appropriate capital projects.

2.3.7 Cirencester Kingshill School

The Council is holding £0.138 million developer s106 contributions from a housing development at London Road, Cirencester to be used towards Cirencester Kingshill School. The school has identified plans which will ensure the accommodation and facilities are suitable for increased numbers through providing additional IT and handwashing facilities.

It is proposed to allocate £0.022 million of this funding to the school. The remaining balance of the funding will be held by GCC and released to the school upon agreement of appropriate capital projects.

2.4 Schools Capital Maintenance programme

The Council received a School Condition Grant allocation (SCA) from DfE of £4.605 million for 2020/21 to maintain and improve the condition of its school buildings. In August 2020 the DfE announced an additional SCA grant allocation of £2.139 million for 2020/21.

It is proposed that this additional grant funding is added to the approved capital programme to enable more priority schemes to be progressed.

2.5 Overall Change to Capital Programme

As a result of the above changes the Children & Families Capital Programme will increase by £2.990 million.

2.6 Capital Spend 2020/21

The Children and Families capital forecast spend for 2020/21 is £20.738 million against the budget of £23.165 million, giving a forecast in-year slippage of £2.427 million. This is mainly due to a review of the scope of works required for Warden Hill Primary school and an ongoing options appraisal at St David's Primary. Details of the forecast spend can be found in Appendix A.

The projects referred to above form part of the council's commitment of investing £100m in education to providing high quality education for all children in the county through providing high quality environmentally sustainable provision. In addition to the projects above there key projects which have previously been agreed and the update is as follows:

2.6.1 New Cheltenham Secondary School

The £30.000 million scheme to provide the new 900 place school has now been granted planning permission. Enabling works to prepare the site are currently underway.

An application for a judicial review of the planning decision was lodged with the court in September. The Council's summary grounds of defence have been submitted to the court which is awaiting for a planning judge to become available to consider the claim and associated papers. The court have advised that they are treating this matter with some urgency and it is anticipated there will be a response to the claim in early November.

The school is still programmed to open as planned in September 2021 with the first year 7 intake of pupils being accommodated by the sponsor, Balcarras Academy Trust, at Balcarras School. The new school buildings are currently programmed to be completed by April 2022.

2.6.2 New Free School Bids

The Wave 14 Free School bidding round closed on 11th November 2019. Bids for a new primary and secondary school in Gloucester were submitted. Due to a number of factors, including a general election and Covid-19, the outcome has been delayed and is expected at some point during Autumn 2020. At the time of writing this report no announcement has been made by the DfE.

3. Risk Assessment

- 3.1 Risk of overspend against individual schemes.** This will be reduced by effective management of the programme and suppliers by the Council's Asset Management and Property Services and will be overseen by the Head of Commissioning for Learning.
- 3.2 Risk that school capacity exceeds demand.** Pupil forecasts for each area within the county are reviewed on an annual basis to provide assurance that any school expansion is timed to meet expected increase in need for places. As seen by the proposals in this report, this enables the Head of Commissioning for Learning to reallocate funding to those schemes where there is the most pressing need when these forecasts alter.
- 3.3 Risk that schools are not expanded in time to meet the demand for additional places.** The forecasting approach enables the council to effectively plan ahead to mitigate this. In addition, where permanent expansion cannot be achieved within necessary timescales, temporary arrangements can be put in place to meet need and costs are factored into the planning for this. In terms of special school places, lack of capacity would result in children being placed in non-maintained independent schools but this would have a significant impact on the dedicated schools grant revenue budget.
- 3.4 Risk that schools are not able to open due to issues associated with the condition/maintenance of the building and services.** This will be reduced through regular inspections and liaisons with schools to keep an up to date record of condition and maintenance requirements. Prioritisation of work is agreed with Asset Management and Property Services while also retaining a contingency for any unforeseen issues which may arise.
- 3.4 Risk that Covid-19 delays proposed schemes.** With the construction industry having to respond to the Government's working restrictions it is inevitable that this will extend the planned completion dates for some schemes. We are working with schools and contractors to review the situation and assess the need for mitigation measures to ensure continuity of school provision. This will continue to be monitored on a monthly basis and mitigating plans developed where necessary.

4. Officer Advice

Officers recommend that the proposed changes to the identified schemes are approved for progression as necessary to enable the council to meet its statutory duties with regard to school place sufficiency. Each scheme will be subject to its own scrutiny and monitoring by the Head of Commissioning for Learning.

5. Equalities considerations

These decisions will ensure the council meets its statutory duties to provide sufficient school places and improve the facilities and provision for children and young people, regardless of their level of need, background and status.

The individual schemes will be subject to user audit so that their impacts on all groups of society, including those with a protected characteristic(s), are assessed and mitigated where appropriate.

Appendix A

Children & Families Capital Programme Outturn 2020/21

Scheme	Budget-- 2020	Forecast-- 2020	Actual Spend at end of August
General Programme			
A2YO Capital Contingency	27,225	27,225	1,950
Accessibility 19/20	9,435	9,435	9,435
Accessibility 20/21	150,448	143,885	0
Advanced Design 20/21	135,640	135,640	27,872
Alderman Knight expansion	1,200,000	1,040,000	1,025
Ashchurch Primary replace temps	700,000	750,000	37,424
Barnwood Park School 1FE expansion	72,281	62,281	62
Barnwood Park School hygiene room	107,000	107,000	8,015
Battledown expansion	300,000	300,000	0
Belmont additional classroom	215,000	215,000	215,000
Belmont expansion	100,000	60,000	35,401
Bishops Cleeve area primary places	30,091	50,091	14,305
Bourton-on-the-Water Primary expansion	441,512	441,512	288,696
Bourton-on-the-Water Primary, expansion	22,728	22,728	0
Bream Primary Early Learners	68,000	68,000	100,000
Brockworth Primary Academy 1FE Expansion	35,000	20,000	12,202
Caretakers Properties 19/20	694	694	0
Caretakers Properties 20/21	10,000	10,000	1,438
Charlton Kings Junior hygiene room	5,835	5,835	5,835
Chelt & Tewks APS refurbishment	9,073	9,073	0
Chipping Campden School Performing Arts	235,884	235,884	56,530
Cirencester Primary replace classrooms	43,160	43,160	0
Cleeve School 1FE expansion	42,616	42,616	422
Cleeve School dining facilities	22,570	22,570	0
Coopers Edge Primary, FFE & ICT	13,200	13,200	3,600
Drybrook Primary remodel classrooms	24,041	24,041	13,261
Dursley Primary remodelling	97,615	97,614	0
Early Years 18/19	50,000	50,000	0
Eastington Primary outdoor teaching area	72,886	72,886	5,235
Fairford Primary 2 classrooms	100,000	100,000	8,015
Finlay Primary 1FE expansion	106,644	20,000	120
Gardners Lane Primary 2 Class Extension	10,254	7,254	140
Grangefield Primary, ICT/FFE	44,000	44,000	0
Hartpury Primary hygiene room	140,000	140,000	33,456
Health & Safety 19/20	35,442	35,442	5,606
Healthy Pupils Capital Fund 18/19	409,221	409,221	0
Hillview Primary KS2 toilets phase 2	11,239	11,239	0
Hunts Grove Primary, GCC internal fees	1,416	1,416	0
Hunts Grove, ICT/FFE	125,000	125,000	93,283
Innsworth Infant new reception classroom	6,825	6,825	6,925
Kempsford Primary dining centre	86,760	86,760	475
Kings Stanley Primary adaptations	8,410	8,410	0
Kingswood Primary group room and ramp	12,603	12,603	0
Leckhampton Primary expansion	1,527,212	1,527,212	733,505
Longford Primary, ICT/FFE	24,000	24,000	0
Mickleton Primary, double classroom unit	22,230	17,000	16,796
Mickleton Primary, kitchen upgrade	89,978	89,978	1,455

Scheme	Budget-- 2020	Forecast-- 2020	Actual Spend at end of August
Milestone The Space unit upgrade	14,066	14,066	0
Nailsworth Primary Disability access	12,290	12,290	224
New Secondary School, Cheltenham	4,765,994	4,765,994	205,894
New SEMH Special School	497,557	497,557	94,250
Norton Primary Garden room/breakout	43,435	43,435	6,046
Park Infant hygiene room	2,590	2,590	0
Parton Manor Junior additional classbase	250,000	250,000	198,570
Paternoster expansion	75,000	75,000	0
Pittville School expansion	54,005	54,005	0
Pittville School hygiene room	9,020	9,020	9,020
Rednock School sports hall	200,000	200,000	37,224
Rissington Primary expansion	17,262	17,262	12,576
Rissington Primary hygiene room	6,570	6,570	0
School Security 18/19	43,995	43,995	0
SEND Support in mainstream schools	24,904	24,904	4,850
Severn Vale School 1FE expansion	75,000	72,000	70,748
Short Breaks Capital Grants	70,000	70,000	0
Shurdington Primary expansion	50,000	30,000	202
Siddington Primary hygiene room	26,639	26,639	0
Slimbridge Primary expansion	23,301	23,301	35
Springbank Primary hygiene room	58,470	58,470	1,400
St James Junior entrance and foyer	5,610	5,610	5,610
St. David's Primary expansion	600,000	150,000	8,137
The Cotswold School expansion	1,565,455	1,565,455	194,970
The John Moore Primary expansion	600,000	620,000	524,854
Thomas Keble School dining area	65,000	65,000	1,411
Tredington Primary additional classroom	27,596	27,596	6,459
Trevone House	379,501	400,000	263,738
Upton St. Leonards Primary hygiene room	114,766	114,766	59,488
Warden Hill Primary expansion	2,000,000	600,000	0
Winchcombe Abbey Primary expansion	20,000	5,000	3,489
Winchcombe School expansion	2,000,000	2,000,000	330,898
Woodmancote Primary hygiene room	1,384	1,384	0
Wyedean School hygiene room	135,000	135,000	12,348
	20,837,578	18,733,639	3,789,925
Capital Maintenance Programme	2,326,949	2,004,363	403,870
	23,164,527	20,738,002	4,193,795

Report Title	Children & Families Capital Programme Update
Statutory Authority	Gloucestershire County Council's statutory duty under the Education Act 2011
Relevant County Council policy	School Places Strategy Joint Additional Needs Strategy for children and young people with additional needs including SEND 2018 - 2021 High Needs Strategy SEND Commissioning Strategy 2019-24 Ensuring Sufficient School Places
Resource Implications	All proposed changes to the Children and Families Capital Programme are fully funded by capital grant, S106 developer contributions and revenue contributions.
Sustainability checklist:	
Partnerships	We will work in partnership with our suppliers, other local authorities and key stakeholders
Decision Making and Involvement	Consultation will be undertaken on individual schemes where appropriate
Economy and Employment	The schemes will seek where appropriate to encourage the economy by providing improved access
Caring for people	Many schemes will have benefits to people with mobility impairment
Social Value	Many projects will provide social value by enhancing facilities available
Built Environment	The enhanced materials policy will be employed where appropriate within schemes to support the council's Low Carbon agenda
Natural Environment' including Ecology (Biodiversity)	Environmental assessments are undertaken as part of scheme development
Education and Information	We will keep stakeholders informed with progress on the individual schemes

Tackling Climate Change	Carbon Emissions Implications? Positive and neutral Vulnerable to climate change? No
Due Regard Statement	Has a Due Regard Statement been completed? No
Human rights Implications	Consultation with stakeholders will be undertaken on individual projects where appropriate
Consultation Arrangements	On a scheme by scheme basis