



REPORT TITLE: Children & Families Capital Programme Update

Cabinet Date	24 March 2021
Cabinet Member	Cllr Patrick Molyneux, Cabinet Member for Economy, Education and Skills
Key Decision	Yes
Purpose of Report	To approve changes to the previously approved Children & Families Capital Programme.
Recommendations	<p>To approve the changes to the Children & Families Capital Programme as set out in the report:</p> <ol style="list-style-type: none">1. A new scheme to provide a primary provision for Gloucester and Forest Alternative Provision service, funded by the transfer of £0.150 million from the approved Basic Need provision.2. A new scheme for the provision of fixed furniture and equipment for the new Great Oldbury Primary Academy, funded by £0.350 million from the approved Basic Need Provision3. A new scheme for the provision of an additional 30 reception places for September 2021 at Bishop's Cleeve Primary Academy, funded by £0.225 million S106 developer contribution.4. An addition of £0.030 million developer S106 contribution for Farmors School.5. An addition of £0.116 million developer S106 contribution for Cirencester Kingshill School.6. An addition of £0.013 million developer S106 contribution for Mitton Manor Primary School.7. An addition of £0.106 million developer S106 contributions for Chipping Campden School.8. An addition of £0.041 million academy schools contribution to various products.9. An addition of £6.774 million Basic Need Grant to the Children & Families Capital Programme.
Reasons for recommendations	Full Council approved the Children & Families Capital Programme for 2018/19 on 14 th February 2018 for 2019/20 on the 13 th February 2019 and for 2020/21 on the 12 th February 2020. This paper provides an update of individual schemes within these programmes.

Resource Implications	<p>All proposed changes to the Children and Families Capital Programme are fully funded by capital grant, developer contributions and revenue contributions.</p> <p>The proposed changes to the Children and Families Capital Programme are funded as follows:</p> <p>£0.500 million Basic Need Grant – transfer from existing approved Basic Need Provision. £0.490 million additional developer S106 contributions. £0.041 million additional academy school contributions £6.774 million additional Basic Need Grant</p>
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
Statutory Authority	<p>To ensure sufficient school places</p>
Divisional Councillor(s)	<p>Cllr Robert Bird, Cllr Kevin Cromwell, Cllr Mark Hawthorne, Cllr Nigel Robbins, Cllr Lynden Stowe, Cllr Ray Theodoulou, Cllr Lesley Williams</p>
Officer	<p>Name: Clare Medland, Head of Commissioning for Learning Tel. no: 01452 328686 Email: clare.medland@gloucestershire.gov.uk</p>
Timeline	<p>Cabinet meeting 24th March 2021 - Updates to Cabinet on further changes to the programme as required.</p>

Background

1. County Council approved the 2020/21 Childrens & Families Capital programme at its meeting on 12th February 2020. This report provides an update to various schemes agreed in this programme.

Proposed changes to the approved capital programme

Gloucester and Forest Alternative Provision School (GFAPS)

2. Gloucestershire County Council's SEND Commissioning Strategy 2019-24, identified pressure on the current Alternative Provision (AP) Schools in Gloucestershire. Current AP provision is not meeting the statutory needs of the local authority or the commissioning requirements due to pressure within the existing accommodation. The Strategy identified that developing the AP provision for the county was as a key priority. A project group was established in 2020 and has been looking at a number of key areas for improvement, including accommodation. Priority of this work stream has been focussing on improved primary provision for primary aged pupils closer to where they live.

3. A scheme has been identified to refurbish and adapt former office accommodation which was previously used as a temporary site for a primary school in Gloucester. Negotiations on the lease of the property are being led by Asset management and Property Services. Any revenue implications will be met from the High Needs budget. The former accommodation lends itself to provide the required facilities to meet the needs of the pupils. A scheme has been developed at an estimated cost of £ 0.150 million. It is proposed to allocate £0.150 million from the unallocated basic need budget to enable the works to take place with a view to deliver the new support for September 2021.

Great Oldbury Primary Academy

4. Great Oldbury Primary School is a developer funded 1.5 form entry (315 places) primary school delivered to meet the demand from the Great Oldbury housing development in Stonehouse. The council is required to provide the fixed furniture and equipment (including ICT) for the new school as these items are not covered within the Section 106 developer agreement. Based on previous school schemes a provisional sum has been identified for £0.350 million to support a development of this size. The school will open for Reception pupils in September 2021 and will increase year on year through Reception intake. The school is part of the Gloucestershire Learning Alliance Multi Academy Trust (MAT) who will work with officers to ensure the required equipment is provided as and when needed as the school grows. It is proposed to allocate £0.350 million from the unallocated basic need grant which will be held by the Council, managed by officers in collaboration with the MAT.

Section 106 Developer contributions

Bishops Cleeve Primary School

5. The council has received £0.225 million S106 developer contributions in respect of a housing development at Land adjacent to 74 Evesham Road, Bishops Cleeve in Cheltenham which must be used to extend, remodel and upgrade and improve capacity and suitability at Bishops Cleeve Primary Academy only. While the provision of a new school to cater for

additional pupils from 2023 is being progressed there is a temporary need for 30 places for September 2021. A scheme has been developed with the school to provide the necessary space to accommodate the additional pupils for September 2021. It is proposed to approve the £0.225 million developer contribution to be used to deliver this scheme.

Farmors School

6. The Council is in receipt of £0.219 million s106 contributions from a housing development at London Road, Fairford to be used towards facilities at Farmors School. In November 2020 Cabinet agreed £0.100 million of this funding to the school to be used towards agreed works. The school has identified additional plans to improve accommodation through refurbishment of a former classroom at an additional cost to the agreed budget of approximately £0.030 million. It is proposed to allocate £0.030 million 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.

Cirencester Kingshill School

7. The Council is in receipt of £0.138 million s106 contributions from a housing development at London Road, Cirencester to be used towards facilities at Cirencester Kingshill School. Cabinet previously agreed £0.022 million of this funding to the school to be used towards agreed works. The school has identified additional plans to improve the school's accommodation through adaptations of teaching accommodation and improving circulation. It is proposed to allocate the remaining balance £0.116 million to enable the school to provide greater flexibility for additional pupils.

Mitton Manor Primary School

8. The Council is in receipt of £0.068 million S106 contributions from a housing development on land North of Bredon Road, Tewksbury to be used towards facilities at Mitton Manor Primary School. Cabinet has previously approved £0.055 million of this funding for capital works at the school. It is proposed to allocate the remaining £0.013 million to enable the school to provide greater flexibility for additional pupils.

Chipping Campden School

9. The Council is in receipt of £0.106 million S106 contributions from a housing development at Field House, Willersey and Land at Plum Orchard, Longborough to be used towards facilities at Chipping Campden School. The school is currently progressing a scheme to improve capacity at the school and it is proposed to allocate these funds to be used as part of this scheme.

Academy Contributions.

10. The Council has received £0.041 million in contributions from various academy schools towards capital projects. It is proposed to add this funding to the capital programme to fund the required works.

Schools Basic Need Allocation

11 The Council has received a Basic Need Grant allocation from the Department for Education for 2022/23 totalling £6.774 million. This funding is based on the need to ensure there are sufficient school places across the county. It is proposed that this funding is added to the Children & Families capital programme for investment in appropriate school capital projects.

Overall Change to Capital Programme

12. As a result of the above changes the Children & Families Capital Programme will increase by £7.305 million.

Capital Spend 2020/21

13. The Children and Families capital forecast spend for 2020/21 is £21.283 million against the budget of £21.682 million, giving a forecast in-year slippage of £0.399 million. This is mainly due to slight delays on the Cotswold School expansion project caused by COVID related issues with the supply chain and site labour. This has no effect on the total cost or the completion of the project. Details of the forecast spend can be found in Appendix A.

14. In addition to the projects referred to above within the overall council's commitment of £100m there are a number of key projects which have been agreed and the update is as follows:

New High School, Leckhampton

15. Following an application to the High Court in relation to the decision to grant planning consent for the new school, the oral hearing took place on the 23rd February. It was decided that leave for judicial review (JR) would be granted on the ground of visual impact only, dismissing grounds for JR on heritage asset and area of outstanding natural beauty (AONB). A substantive hearing has been listed for the 16th March 2021 to consider this matter further. Letters offering 120 year 7 places for September 2021 have been sent out to parents and the pupils will be accommodated as planned at Balcarras School site. Officers are working very closely with the principle contractor on the implications of the JR in respect of impact on the delivery of the new school. Further updates will be issued.

New Free Schools (Wave 14) and Schools Rebuilding Programme

16. In February, the DfE announced the successful Wave 14 bids for new free schools centrally funded through the Governments Free School programme. The announcement included approval for a new secondary school and a new primary school to serve Gloucester city as follows:

- Beacon Secondary Academy, Gloucestershire - Cotswold Beacon Academy Trust
- The Wheatridge Primary School, Gloucestershire - The Crypt Education Trust

The new schools will provide additional places for Gloucester and will be delivered through the ESFA led Free Schools Team.

17. In addition to this the DfE announced that two secondary academies in Gloucestershire, Katharine Lady Berkeley School, in Wotton Under Edge and Thomas Keble School in Stroud were approved as part of the first round of the Government's new School Rebuilding Programme. The 10-year centrally funded and managed School Rebuilding Programme was launched with a commitment to 500 rebuilding projects over the next decade. Further work will be progressed with each school to determine the scope and extent of the projects at each location.

Options

18. **(1) To approve the recommendations and note the changes to the Children & Families Capital Programme.**
- (2) to not approve the recommendations**

Risks

19. **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.

20. **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.

21. **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.

22. **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.

Climate change implications

23. Where applicable the capital works will be delivered using appropriate materials and initiatives to support the Council's Low Carbon Agenda.

Equality implications

24. 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.

25. 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.

Data Protection Impact Assessment (DPIA) implications

26. A DPIA is not required for this decision because it does not involve the collection, storage or use of personal data.

Social value implications

27. The Council will seek to ensure projects maximise the additional social, economic and environmental benefits to the local area.

Consultation feedback

28. Consultation has taken place with service areas and other organisations where appropriate in the development of this strategy.

Officer recommendations

29. The recommendation from Council officers is that Cabinet adopts option 1 and approves the proposed changes to the identified schemes for progression as necessary. This will enable the council to meet its statutory duties with regard to school place sufficiency and improving outcomes for children and young people in Gloucestershire.

Performance Management/Follow-up

30. Each scheme will be subject to oversight and monitoring by the Head of Commissioning for Learning.

Appendix A

Children & Families Capital Programme 2020/21

Scheme	Budget	Forecast	Spend to
	2020 £000	2020 £000	date 2020 £000
General Programme			
A2YO Capital Contingency	27	27	2
Accessibility 19/20	9	9	9
Accessibility 20/21	150	150	0
Advanced Design 20/21	136	136	75
Alderman Knight expansion	1,040	1,040	879
Ashchurch Primary replace temps	750	750	219
Barnwood Park School 1FE expansion	62	55	54
Barnwood Park School hygiene room	107	105	93
Battledown expansion	300	300	550
Belmont additional classroom	215	215	215
Belmont expansion	60	70	49
Bishops Cleeve New Primary School	50	75	51
Bourton-on-the-Water Primary expansion	442	422	399
Bourton-on-the-Water Primary, expansion	23	23	0
Bream Primary Early Learners	100	100	100
Brockworth Primary Academy 1FE Expansion	20	24	21
Caretakers Properties 19/20	1	0	0
Caretakers Properties 20/21	10	10	4
Charlton Kings Junior hygiene room	6	6	7
Chelt & Tewks APS refurbishment	9	9	1
Chipping Campden School Performing Arts	236	236	90
Christ Church Primary s106 adaptations	153	153	153
Cirencester Kingshill s106 adaptations	22	22	75
Cirencester Primary replace classrooms	43	43	1
Cleeve School 1FE expansion	43	43	1
Cleeve School dining facilities	23	23	0
Coopers Edge Primary, FFE & ICT	13	13	5
Cotswold School, 6th Form Accommodation	0	0	0
Drybrook Primary remodel classrooms	24	24	13
Dursley Primary remodelling	98	98	0
Early Years 18/19	18	18	0
Eastington Primary outdoor teaching area	73	73	51
Fairford Primary 2 classrooms	100	100	12
Farmors School s106 adaptations	80	80	65
Finlay Primary 1FE expansion	20	6	6
Gardners Lane Primary 2 Class Extension	7	1	0
Grangefield Primary, ICT/FFE	44	44	9
Hartpury Primary hygiene room	140	138	99
Health & Safety 19/20	35	9	9
Healthy Pupils Capital Fund 18/19	409	409	0
Hillview Primary KS2 toilets phase 2	11	11	0
Hunts Grove Primary, GCC internal fees	1	1	0
Hunts Grove, ICT/FFE	125	125	128
Innsworth Infant new reception classroom	7	7	7

Scheme	Budget 2020 £000	Forecast 2020 £000	Spend to date 2020 £000
Kempsford Primary dining centre	87	87	72
Kings Stanley Primary adaptations	8	8	8
Kingswood Primary group room and ramp	13	13	0
Leckhampton Primary expansion	1,527	1,527	1,356
Longford Primary, ICT/FFE	24	24	3
Mickleton Primary, double classroom unit	17	17	17
Mickleton Primary, kitchen upgrade	90	90	89
Milestone The Space unit upgrade	14	14	12
Nailsworth Primary Disability access	12	12	7
New Secondary School, Cheltenham	4,766	4,766	2,036
New SEMH Special School	498	498	289
Norton Primary Garden room/breakout	43	2	43
Park Infant hygiene room	3	3	3
Parton Manor Junior additional classbase	250	250	216
Paternoster expansion	75	75	75
Pittville School expansion	54	54	0
Pittville School hygiene room	9	9	9
Rednock School sports hall	200	200	133
Rissington Primary expansion	17	17	21
Rissington Primary hygiene room	7	7	1
School Security 18/19	44	44	0
SEND Support in mainstream schools	25	25	5
Severn Vale School 1FE expansion	72	71	71
Short Breaks Capital Grants	70	70	20
Shurdington Primary expansion	30	24	23
Siddington Primary hygiene room	27	27	24
Slimbridge Primary expansion	23	6	7
Springbank Primary hygiene room	58	58	53
St James Junior entrance and foyer	6	6	6
St. David's Primary expansion	150	150	8
The Cotswold School expansion	2,200	1,750	946
The John Moore Primary expansion	662	700	694
Thomas Keble School dining area	65	65	1
Tredington Primary additional classroom	28	28	7
Trevone House	380	442	448
Upton St. Leonards Primary hygiene room	115	115	91
Warden Hill Primary expansion	600	250	78
Winchcombe Abbey Primary expansion	5	5	4
Winchcombe School expansion	2,000	2,400	1,850
Woodmancote Primary hygiene room	1	4	1
Wyedean School hygiene room	135	135	110
	19,652	19,248	12,295
Capital Maintenance Programme	2,030	2,035	1,107
	21,682	21,283	13,402