

## Education Capital

<b>Schools' Forum Date</b>	16 <sup>th</sup> September 2021
<b>Type of Decision</b>	For information
<b>Background Documents</b>	N/A
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<b>Purpose of Report</b>	To update the Forum
<b>Key Recommendations</b>	That the position be noted
<b>Resource Implications</b>	The Schools Capital Programme is funded from Government Grants, developer contributions, school contributions and internal borrowing from the Council's reserves.

### 1 Capital Spend.

The revised annual budget for the 2021/22 Schools capital programme is £41.591 million. The financial year spend as at the end of August 2021 was £12.509 million.

The current approved capital programme is shown below.

## Schools Capital Programme 2021/22

Project Description	Budget Total	Spend Previous Years	Budget 2021	Spend to end of August 2021	Budget Future Years
Advanced Design 2020/21	135,640	107,457	28,183	1,432	0
Advanced Design 2021/22	100,000	0	100,000	19,411	0
Alderman Knight expansion	1,900,000	1,245,565	219,353	207,855	435,082
Ashchurch Primary replace temps	1,015,546	510,058	415,546	404,832	89,942
Balcarras School hygiene suite	54,883	0	54,883	6,845	0
Barnwood Park School hygiene room	94,535	93,005	1,530	0	0
Basic Need Grant 2020/21	4,862,198	0	940,000	0	3,922,198
Basic Need Grant 2022/23	6,773,801	0	0	0	6,773,801
Belmont expansion	602,930	126,694	443,236	422,885	33,000
Bishops Cleeve New Primary School	11,000,000	356,682	3,225,318	84,144	7,418,000
Bishops Cleeve Primary additional places	225,284	0	225,284	0	0
Bourton-on-the-Water Primary expansion	1,003,500	936,010	33,990	140	33,500
Bourton-on-the-Water Primary, expansion	989,592	966,864	22,728	0	0
Brockworth Primary Academy 1FE Expansion	962,279	962,279	0	0	0
Cam Hopton Primary platform lift	55,000	0	55,000	0	0
Carbon Reduction in Education Properties	1,000,000	0	300,000	0	700,000
Caretakers Properties 20/21	8,007	6,605	1,402	1,431	0
Caretakers Properties 2021/22	10,000	0	10,000	0	0
Chipping Campden School Performing Arts	828,015	291,796	536,219	21,615	0
Chosen Hill School hygiene suite	77,164	0	77,164	7,814	0
Christ Church Primary s106 adaptations	152,668	152,668	0	0	0
Churchdown Village Junior kitchen refurb	183,282	0	0	0	183,282
Cirencester Kingshill s106 adaptations	137,960	74,531	63,429	8,791	0
Cirencester Primary replace classrooms	2,039,403	1,900,978	138,425	10,144	0
Cleeve School 1FE expansion	5,477,477	5,336,302	50,175	33,401	91,000
Cleeve School dining facilities	206,125	183,555	22,570	0	0
Coopers Edge Primary, FFE & ICT	288,035	285,603	2,432	2,432	0
Dursley Primary remodelling	274,000	176,386	97,615	0	0
Early Years 18/19	88,928	540	25,000	0	63,388
Eastington Primary outdoor teaching area	89,227	79,866	9,361	5,970	0
Fairford Primary 2 classrooms	3,438,349	3,289,879	10,000	211	138,470
Farmors School s106 adaptations	130,000	124,730	5,270	0	0
Finlay Primary 1FE expansion	1,368,746	1,265,110	103,636	1,384	0
Gardners Lane Primary 2 Class Extension	948,227	938,227	10,000	35	0
Gardners Lane Primary kitchen refurb	174,541	0	0	84,612	174,541
Gloucester & Forest APS new site	150,000	0	150,000	5,785	0
Gloucester Road Primary s106 adaptations	158,968	1,472	157,496	2,900	0
Glovington Primary s106 expansion	196,259	0	196,259	8,500	0
Grangefield Primary, ICT/FFE	152,226	77,006	45,132	0	30,088
Great Oldbury Primary Academy ICT/FFE	350,000	0	150,000	0	200,000
Harpury Primary hygiene room	106,530	99,413	7,117	0	0
Healthy Pupils Capital Fund 18/19	409,221	0	409,221	0	0
High Needs Provision Capital 21/22	1,988,465	0	350,000	0	1,638,465
Hunts Grove, ICT/FFE	406,000	162,830	55,000	0	188,170
Kempsford Primary dining centre	82,780	74,741	0	8,039	8,039
Leckhampton Primary expansion	4,297,907	2,933,277	864,630	514,085	500,000
Longford Primary, ICT/FFE	271,000	225,702	15,298	0	30,000
Mickleton Primary, kitchen upgrade	98,585	89,306	8,607	9,279	672
Mitton Manor Pre-School	8,243	7,187	0	0	1,056
Mitton Manor Primary outdoor learning	68,696	67,824	872	0	0
Naunton Park Primary kitchen refurb	85,000	0	0	2,249	85,000
New Secondary School, Cheltenham	30,000,000	6,410,609	15,589,391	5,263,089	8,000,000
New SEMH Special School	9,750,000	380,681	4,819,319	1,420,608	4,550,000

Project Description	Budget Total	Spend Previous Years	Budget 2021	Spend to end of August 2021	Budget Future Years
Park Infant hygiene room	121,962	120,591	1,371	0	0
Parton Manor Junior additional classbase	247,297	237,297	10,000	0	0
Pittville School access works	25,000	0	25,000	0	0
Pittville School expansion	264,232	254,797	9,435	0	0
Pittville School hygiene room	90,996	89,288	1,709	0	0
Rednock School sports hall	308,903	170,722	138,181	9,496	0
School Kitchen Upgrades 2021/22	245,739	0	0	6,305	245,739
Schools Condition Allocation 2020/21	884,789	0	500,000	0	384,789
Schools Condition Allocation 21/22	4,605,001	0	0	0	4,605,001
Schools Health & Safety 2021/22	134,454	0	134,454	61,272	0
SEND Support in mainstream schools	36,644	16,590	20,054	0	0
Shurdington Primary expansion	1,458,614	1,453,614	5,000	35	0
Springbank Primary hygiene room	62,793	57,874	4,919	158	0
St. David's Primary expansion	1,500,000	211,208	0	0	1,288,792
The Cotswold School expansion	5,800,000	2,064,415	3,535,585	2,065,254	200,000
The John Moore Primary expansion	2,252,809	2,233,299	19,510	0	0
Upton St. Leonards Primary hygiene room	108,944	103,629	5,315	0	0
Warden Hill Primary replacement	6,503,110	160,629	2,000,000	164,575	4,342,481
Winchcombe Abbey Primary expansion	1,500,000	112,687	5,000	0	1,382,313
Winchcombe School expansion	4,746,781	2,573,956	2,000,000	1,136,837	172,825
Woodmancote Primary hygiene room	76,923	70,313	6,610	0	0
Wydean School hygiene room	112,713	110,249	2,464	0	0
<b>General Schools Programme</b>	<b>126,362,924</b>	<b>39,982,593</b>	<b>38,470,697</b>	<b>12,003,850</b>	<b>47,909,635</b>
<b>Capital Maintenance Programme</b>	<b>5,254,373</b>	<b>1,891,777</b>	<b>3,120,422</b>	<b>505,081</b>	<b>0</b>
<b>Total Schools Capital Programme</b>	<b>131,617,297</b>	<b>41,874,370</b>	<b>41,591,119</b>	<b>12,508,931</b>	<b>47,909,635</b>

## **2. Support for children and young people with additional needs**

### **New SEMH Special School**

Construction of the new 75 place SEMH Special School for 11-16 year olds commenced in May this year. The school, which will open in September 2022, while focusing on SEMH needs, will also support children with autism as well as speech, language and communication needs. The school will be sited at Mill Lane, Brockworth and will be part of the Learn@ multi academy trust, a well established MAT responsible for special schools and alternative provisions. By providing places locally to meet demand we can support some of our most vulnerable children close to where they live and reduce reliance on out of county/independent schools to have their needs met.

### **Alternative Provision**

Gloucestershire's Alternative Provision Transformation Project was launched in June 2020 and is part of the Joint High Needs Transformation Programme. As part of this we are seeking to improve the arrangements that are in place for the children and young people in Gloucestershire who have been, or are at risk of being, excluded from school.

Options for capital projects to improve arrangements are being developed. We have just completed a scheme to relocate the primary provision of the Gloucester and Forest Alternative Provision (GFAPS) from the former Joys Green Primary School site in the Forest of Dean to Quedgeley in Gloucester. The modern, fit for purpose learning environment will help staff to better support pupils, providing closer to home provision for a significant number of children. Anticipated savings on transport costs will be in the region of £123,500 per year as result of reduced journey times and fewer children being over the statutory distance for transport assistance.

Further information and details of these and other high needs plans can be found at: <https://www.gloucestershire.gov.uk/education-and-learning/school-planning-and-projects/specialist-and-alternative-provision/>

### **3. New Primary School for Bishop's Cleeve**

To meet the additional demand for primary places arising from existing housing and new development there continues to be pressure within the school system to ensure there are sufficient school places in the Bishop's Cleeve area. A new primary school which will be part of the Gloucestershire Learning Alliance (GLA) MAT will be built on land to the north of the village next to the Old Farmers Arms on Evesham Road. The school will initially open to 60 Reception children (two forms of entry) in 2023/24, and will gradually be expanded in line with housing growth to three forms of entry from 2030, eventually teaching 630 local children.

Design options for the delivery of the new school are being developed and will be consulted upon at public consultation events in September with a planning application submitted later in the year.

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

### **4. New Cheltenham Secondary School**

Development of the new 900 place High School, Leckhampton is progressing at pace with the new provision scheduled to open September 2022. The new school, which is run by the Balcarras Academy Trust, opened as planned in September 2021 for pupils in Year 7 only in accommodation provided at the Balcarras site. 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/>

### **5. Impact of Covid-19 and Brexit**

The impact of the pandemic coupled with Brexit has started to show on supply chains of some key materials across the country. While at the moment we are not experiencing any significant impact, it is reasonable to assume that this may subsequently have an impact on some schemes in terms of programme and cost. 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.

## **6. New Free School Bids**

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 also new primary school to serve Gloucester city as follows:

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

In light of the impact of the pandemic and Brexit, both of these projects will be delayed by at least 2 years. The new schools will be delivered through the ESFA led free schools team and will provide additional places for Gloucester in line with the need for the additional provision and to ensure they do not adversely affect existing settings.

## **7. Priority Schools Rebuilding Programme**

The DfE has also announced that two secondary academies in Gloucestershire, Katharine Lady Berkeley School, in Wotton Under Edge and Thomas Keble School in Stroud were also approved as part of phase 1 of the Governments School's Rebuilding Programme. The 10-year centrally funded and managed School Rebuilding Programme 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, together with a programme for their delivery.