



REPORT TITLE: Children & Families Capital Programme Update

Cabinet Date	10th November 2021
Cabinet Member	Cllr Philip Robinson, 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 totalling £1.6million to provide a primary SEMH facility at the Heart of the Forest Community Special School, funded by the transfer of £409k from the Healthy Pupils Capital fund and £1.191million from the unallocated High Needs Provision fund. (subject to the conclusion of the statutory process approving the expansion of the Heart of the Forest Community Special School to provide 10 additional places for children and young people aged 4-11 who have a primary need of Social Emotional and Mental Health (SEMH) from September 2022)2. An addition of £1million for Warden Hill Primary funded by £800k from unallocated basic need and £200k from the approved carbon reduction in education properties funding.3. An addition of £77k S106 developer contribution for expansion works at Chipping Campden School.4. An addition of £115k S106 developer contribution for expansion works at Farmors School.
Reasons for recommendations	County Council approved the Children & Families Capital Programme for 2021/22 on 17 th February 2021. This paper provides an update of individual schemes within these programmes.
Resource Implications	All proposed changes to the Children and Families Capital Programme are fully funded by capital grant, developer contributions and revenue contributions.

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 2021-2026 • Gloucestershire County Council's SEND Commissioning Strategy 2019-24
Statutory Authority	
Divisional Councillor(s)	Cllr Beki Hoyland, Cllr Emma Nelson, Cllr Lynden Stowe, Cllr Dom Morris
Officer	Name: Clare Medland, Head of Commissioning for Learning Tel. no: 01452 328686 Email: clare.medland@gloucestershire.gov.uk
Timeline	Cabinet meeting 10 th November 2021 - Updates to Cabinet on further changes to the programme as required.

Background

1. County Council approved the 2021/22 Childrens & Families Capital programme at its meeting on 12th February 2021. This report provides an update to various schemes agreed in this programme.

Proposed changes to the approved capital programme

New primary provision for children and young people with Social Emotional and Mental Health (SEMH)

2. As part of the Council's ongoing option appraisal for meeting the increasing demand for special school places, an opportunity has been identified to work with the Heart of the Forest Community Special School, to expand its offer to provide 10 additional places to be available for primary age children with SEMH from September 2022. The proposal will enable some of our most vulnerable children to be supported close to where they live.

3. A statutory process for the prescribed alteration to allow the school to offer the additional provision is currently underway with a final decision to be taken between 18th and 30th November. Proposals for the new accommodation are progressing with an initial feasibility cost for the work of £1.600million. It is proposed that the scheme is funded using the £409k unallocated Healthy Pupils Capital grant fund, which is to promote initiatives including improving children and young people's physical, mental health and wellbeing, together with £1.191million from the unallocated High Needs Provision fund to provide additional places. The use of this funding will address our priority need to provide these additional high needs SEMH places to support some of our most vulnerable children and young people.

Warden Hill Primary School

4. Cabinet agreed a scheme for the replacement of the 2 form entry primary school of £6.503million. Since the scheme was approved the detailed design has been progressed and planning permission has been granted. The additional elements of the scheme include costs associated with the subsequent demolition of the original school buildings, clarification of scope of works to deliver a carbon neutral building, the cost for diverting and upgrading services to the new school, additional off site highway works to promote walking and cycling as well as seeing an increase in the costs of some materials compared to previous estimates. The revised cost for the replacement school is £7.503million. It is therefore proposed to increase the budget by £1million by transferring £800k from the unallocated basic need grant together with £200k from the approved carbon reduction in education properties funding.

Section 106 Developer contributions

Chipping Campden School

5. The Council is in receipt of a £77k S106 contribution from housing development at Cider Mill Lane, Chipping Campden towards the ongoing expansion of Chipping Campden School. The school is currently progressing a scheme to extend capacity and it is proposed to allocate these funds as a contribution to this scheme.

Farmors School

6. The Council is in receipt of a total of £115k S106 contribution from housing developments at London Road, Fairford and Land east of Bell Lane, Poulton to be used towards improving capacity at Farmors School. A scheme has been developed in accordance with the terms of the agreement and it is proposed to allocate these funds to deliver this scheme.

Overall Change to Capital Programme

7. As a result of the above changes the Children & Families Capital Programme will increase by £192k.

Capital Spend 2021/22

8. The Children and Families capital spend as at the end of August is £12.521million against the budget of £42.134million. Details of the budget, forecast and spend can be found in Appendix A.

9. In addition to the projects referred to above there are a number of key projects which have been previously agreed and the update is as follows:

New High School, Leckhampton

10. 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 temporary 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/>

New 75 place SEMH School

11. 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.

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

Options

12. (1) To approve the recommendations and note the changes to the Children & Families Capital Programme to enable the schemes to proceed.

(2) to not approve the recommendations to provide additional places or agree funding to ensure delivery of existing approved schemes.

Risks

13. **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.

14. **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.

15. **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.

16. **Risk that Covid-19 delays proposed schemes.** We are getting reports from contractors about seeing increasing costs and potential longer lead in times for materials. While there has been no significant impact we are working with schools and contractors to monitor the situation and assess the need for any 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

17. Where applicable the capital works will support the Council's Low Carbon Agenda through delivering buildings which minimise emissions associated with the construction materials and the whole life running costs of the buildings themselves.

Equality implications

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

19. 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

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

Social value implications

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

Consultation feedback

22. Consultation has taken place with the Lead Cabinet Member, service areas, schools and other organisations where appropriate in the development of this strategy.

Officer recommendations

23. Officers recommend 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

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

Appendix A

Children's Services Capital Programme 2021/22

Project Description	Total Budget	Total Spend to Date	Spend Previous Years	Budget 2021/22	Forecast 2021/22	Spend to Date 2021/22	Future Years' Budget
	£000	£000	£000	£000	£000	£000	£000
General Schools Programme							
Advanced Design 20/21	136	109	107	28	28	1	0
Advanced Design 2021/22	100	19	0	100	100	19	0
Alderman Knight expansion	1,900	1,453	1,246	219	219	208	435
Ashchurch Primary replace temps	1,016	915	510	416	438	405	90
Balcarras School hygiene suite	55	7	0	55	83	7	0
Barnwood Park School hygiene room	95	93	93	2	2	0	0
Basic Need Grant 2020/21	4,862	0	0	940	500	0	3,922
Basic Need Grant 2022/23	6,774	0	0	0	0	0	6,774
Belmont expansion	603	550	127	443	443	423	33
Bishops Cleeve New Primary School	11,000	441	357	3,225	3,225	84	7,418
Bishops Cleeve Primary additional places	225	0	0	225	225	0	0
Bourton-on-the-Water Primary expansion	1,004	936	936	34	34	0	34
Bourton-on-the-Water Primary, expansion	990	967	967	23	23	0	0
Cam Hopton Primary platform lift	55	0	0	55	124	0	0
Carbon Reduction in Education Properties	1,000	0	0	300	300	0	700
Caretakers Properties 20/21	8	8	7	1	0	1	0
Caretakers Properties 2021/22	10	0	0	10	14	0	0
Chipping Campden School Performing Arts	828	313	292	536	536	22	0
Chosen Hill School hygiene suite	77	8	0	77	115	8	0
Christ Church Primary s106 adaptations	153	153	153	0	0	0	0
Churchdown Village Junior kitchen refurb	183	0	0	0	183	0	183
Cirencester Kingshill s106 adaptations	138	83	75	63	92	9	0
Cirencester Primary replace classrooms	2,039	1,911	1,901	138	100	10	0
Cleeve School 1FE expansion	5,477	5,370	5,336	50	50	33	91
Cleeve School dining facilities	206	184	184	23	23	0	0
Coopers Edge Primary, FFE & ICT	288	288	286	2	2	2	0
Dursley Primary remodelling	274	176	176	98	98	0	0
Early Years 18/19	89	1	1	25	25	0	63
Eastington Primary outdoor teaching area	89	86	80	9	9	6	0
Fairford Primary 2 classrooms	3,438	3,290	3,290	10	10	0	138
Farmors School s106 adaptations	130	125	125	5	100	0	0
Finlay Primary 1FE expansion	1,369	1,266	1,265	104	127	1	0
Gardners Lane Primary 2 Class Extension	948	938	938	10	10	0	0
Gardners Lane Primary kitchen refurb	175	85	0	0	175	85	175
Gloucester & Forest APS new site	150	6	0	150	150	6	0
Gloucester Road Primary s106 adaptations	159	4	1	157	151	3	0
Gothington Primary s106 expansion	196	9	0	196	196	9	0
Grangefield Primary, ICT/FFE	152	77	77	45	45	0	30
Great Oldbury Primary Academy ICT/FFE	350	0	0	150	150	0	200
Hartpury Primary hygiene room	107	99	99	7	7	0	0
Healthy Pupils Capital Fund 18/19	409	0	0	409	209	0	0
High Needs Provision Capital 21/22	1,988	0	0	350	350	0	1,638
Hunts Grove, ICT/FFE	406	163	163	55	55	0	188
Kempsford Primary dining centre	83	83	75	0	8	8	8
Leckhampton Primary expansion	4,298	3,447	2,933	865	865	514	500
Longford Primary, ICT/FFE	271	226	226	15	15	0	30
Mickleton Primary, kitchen upgrade	99	99	89	9	9	9	1
Mitton Manor Pre-School	8	7	7	0	0	0	1
Mitton Manor Primary outdoor learning	69	68	68	1	1	0	0
Naunton Park Primary kitchen refurb	85	2	0	0	155	2	85
New Secondary School, Cheltenham	30,000	11,674	6,411	15,589	16,589	5,263	8,000
New SEMH Special School	9,750	1,801	381	4,819	5,100	1,421	4,550
Park Infant hygiene room	122	121	121	1	1	0	0
Parton Manor Junior additional classbase	247	237	237	10	10	0	0
Pittville School access works	25	0	0	25	25	0	0
Pittville School expansion	264	255	255	9	9	0	0
Pittville School hygiene room	91	89	89	2	2	0	0

Project Description	Total Budget	Total Spend	Spend Previous Years	Budget 2021/22	Forecast 2021/22	Spend to Date 2021/22	Future Years' Budget
	£000	£000	£000	£000	£000	£000	£000
Rednock School sports hall	309	180	171	138	138	9	0
School Kitchen Upgrades 2021/22	246	6	0	0	0	6	246
Schools Condition Allocation 2020/21	885	0	0	500	340	0	385
Schools Condition Allocation 21/22	4,605	0	0	0	0	0	4,605
Schools Health & Safety 2021/22	134	61	0	134	150	61	0
SEND Support in mainstream schools	37	17	17	20	20	0	0
Shurdington Primary expansion	1,459	1,454	1,454	5	5	0	0
Springbank Primary hygiene room	63	58	58	5	5	0	0
St. David's Primary expansion	1,500	211	211	0	0	0	1,289
The Cotswold School expansion	5,800	4,130	2,064	3,536	3,536	2,065	200
The John Moore Primary expansion	2,253	2,233	2,233	20	22	0	0
Upton St. Leonards Primary hygiene room	109	104	104	5	5	0	0
Warden Hill Primary replacement	6,503	325	161	2,000	1,500	165	4,342
Winchcombe Abbey Primary expansion	1,500	113	113	5	5	0	1,382
Winchcombe School expansion	4,747	3,711	2,574	2,000	2,000	1,137	173
Woodmancote Primary hygiene room	77	70	70	7	7	0	0
Wyedean School hygiene room	113	110	110	2	2	0	0
	125,401	51,024	39,020	38,471	39,253	12,004	47,910
Schools Capital Maintenance Programme	5,254	2,397	1,892	3,120	2,597	505	242
Total Schools Capital Programme	130,655	53,421	40,912	41,591	41,850	12,509	48,152
Non-Schools							
Barnwood Residential Home	375	1	0	375	300	1	0
Short Breaks Capital Grants	861	810	803	58	58	7	0
Southfields Semi-Independent Accommodation	2,500	0	0	50	50	0	2,450
Townsend House	2,500	0	0	50	50	0	2,450
Trevone House	2,932	2,926	2,922	10	61	4	0
	9,168	3,737	3,726	543	519	12	4,900
Total Children's Services Capital Programme	139,823	57,158	44,638	42,134	42,369	12,521	53,052