

## Education Capital

<b>Schools' Forum Date</b>	14 <sup>th</sup> September 2023
<b>Type of Decision</b>	For information
<b>Background Documents</b>	N/A
<b>Author</b>	Gareth Vine
<b>Purpose of Report</b>	To update the Forum
<b>Key Recommendations</b>	That the position be noted
<b>Resource Implications</b>	The School's 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 2023/24 Schools capital programme is £14.170 million. The financial year spend as at the end of July 2023 was £2.609 million.

The current approved capital programme is as follows.

## Schools Capital Programme 2023/24

Project	Budget Total	Spend Total	Spend Previous Years	Budget 2023	Spend to Date 2023	Budget Future Years
	£	£	£	£	£	£
Advanced Design 22/23	137,107	128,737	118,677	18,430	10,060	0
Advanced Design 23/24	200,000	5,011	0	200,000	3,761	0
All Saints Academy hygiene suite	88,000	6,240	6,240	76,063	0	5,697
Archway School science block access	10,152	0	0	10,152	0	0
Ashchurch Primary replace temps	1,085,363	1,076,057	1,060,363	25,000	15,694	0
Balcarras School hygiene suite	80,132	80,132	78,413	1,719	1,719	0
Basic Need Grant 2020/21	1,253,315	0	0	1,043,754	0	209,562
Basic Need Grant 2022/23	7,231,319	0	0	0	0	7,231,319
Basic Need Grant 2025/26	23,133,179	0	0	0	0	23,133,179
Basic Need top up (internal borrowing)	5,000,000	0	0	0	0	5,000,000
Bettridge remodelling & refurbishment	300,000	270,987	225,736	74,264	45,251	0
Birdlip Primary kitchen refurbishment	23,420	0	0	23,420	0	0
Bourton-on-the-Water Primary, expansion	989,592	973,328	973,328	0	0	16,264
Brook Academy New SEMH School	9,895,000	9,585,751	9,579,286	260,381	1,000	55,333
Carbon Reduction in Education Properties	800,000	0	0	150,000	0	650,000
Caretakers Properties 22/23	7,471	6,576	6,576	895	0	0
Chosen Hill School hygiene suite	108,200	108,200	105,820	2,380	2,380	0
Christ Church Primary s106 adaptations	248,041	248,041	152,668	95,373	95,373	0
Cirencester Kingshill s106 adaptations	137,960	135,408	135,408	2,552	0	0
Cleeve School dining facilities	206,125	183,555	183,555	22,570	0	0
Dursley Primary remodelling	292,472	292,346	292,346	126	0	0
Early Years 18/19	88,928	540	540	88,388	0	0
Eastington Primary outdoor teaching area	89,227	88,149	88,149	1,078	0	0
Farmors School s106 adaptations	244,667	188,063	188,063	56,604	0	0
Gardners Lane Primary 2 Class Extension	968,297	966,635	938,297	30,000	0	0
Gloucester & Forest APS Eastbrook Road	1,167,000	0	0	900,000	0	267,000
Gloucester & Forest APS Rutherford House	30,000	0	0	30,000	0	0
Gloucester Road Primary playground	100,000	29,617	0	100,000	29,617	0
Gloucester Road Primary s106 adaptations	158,968	127,683	127,683	300	0	30,985
Gotherington Primary s106 expansion	196,259	131,000	8,500	187,759	70,000	0
Grangefield Primary, ICT/FFE	152,226	135,116	129,220	23,006	5,896	0
Great Oldbury Primary Academy ICT/FFE	350,000	142,361	106,308	243,692	36,053	0
Greenacres Primary new school	11,000,000	3,851,681	3,631,782	20,000	158,451	7,348,218
Hartpury Primary hygiene room	101,490	101,490	99,413	2,077	2,077	0
Heart of the Forest SEMH provision	1,600,000	1,104,562	379,302	1,050,000	414,418	170,698
Horsley C of E Primary toilets	48,886	48,886	40,920	7,966	7,966	0
Hunts Grove, ICT/FFE	406,000	228,749	228,749	89,000	0	88,251
Leckhampton High School new school	34,522,500	33,547,016	33,498,724	1,023,776	48,292	0
Longford Primary, ICT/FFE	271,000	247,330	247,330	23,670	0	0
Mitton Manor Pre-School	8,243	7,187	7,187	0	0	1,056
Mitton Manor Primary outdoor learning	68,696	67,824	67,824	872	0	0
Moat Primary kitchen refurbishment	20,390	0	0	20,390	0	0
Norton Primary additional space	150,395	0	0	70,000	0	80,395
Pittville School expansion	264,232	258,802	258,802	5,430	0	0
Prestbury St. Mary's Infants expansion	210,000	0	0	210,000	0	0

## Schools Capital Programme 2023/24

Project	Budget Total	Spend Total	Spend Previous Years	Budget 2023	Spend to Date 2023	Budget Future Years
	£	£	£	£	£	£
Rednock School external canopies	110,258	25,990	0	110,258	25,990	0
Rednock School hygiene room	67,778	60,612	60,612	7,166	0	0
School Kitchens 23/24	111,790	0	0	111,790	0	0
Schools Condition Allocation 23/24	4,328,510	0	0	0	0	4,328,510
Schools Health & Safety 22/23	204,869	175,922	166,071	38,798	9,403	0
Sladewood Academy new Special School	1,092,000	676,447	1,758	1,000,000	394,870	90,242
St. David's Primary expansion	1,500,000	211,208	211,208	0	0	1,288,792
The Cotswold School expansion	5,628,948	5,548,094	5,468,748	160,200	79,346	0
The Croft Primary kitchen refurbishment	12,429	0	0	12,429	0	0
The John Moore Primary expansion	2,261,561	2,258,980	2,258,980	2,581	0	0
The Wheatridge Special School	16,500,000	0	0	500,000	0	16,000,000
Tutshill Primary toilet refurbishment	132,199	2,966	0	132,199	0	0
Twynning Primary expansion	600,000	157,705	1,938	550,205	32,491	47,857
Warden Hill Primary replacement	7,509,838	6,867,497	6,135,143	1,071,117	585,540	303,578
Willow Academy kitchen refurbishment	20,761	0	0	20,761	0	0
Winchcombe Abbey Primary expansion	1,500,000	114,515	114,515	0	0	1,385,485
Winchcombe School expansion	4,641,995	4,658,495	4,641,078	917	17,417	0
Woolaston Primary kitchen refurbishment	17,159	0	0	17,159	0	0
<b>General Schools Programme</b>	<b>149,684,346</b>	<b>75,131,490</b>	<b>72,025,262</b>	<b>9,926,663</b>	<b>2,093,064</b>	<b>67,732,420</b>
<b>Capital Maintenance Programme</b>	<b>8,457,957</b>	<b>4,793,120</b>	<b>4,214,911</b>	<b>4,243,046</b>	<b>515,715</b>	<b>0</b>
<b>Total Schools Capital Programme</b>	<b>158,142,303</b>	<b>79,924,609</b>	<b>76,240,173</b>	<b>14,169,709</b>	<b>2,608,779</b>	<b>67,732,420</b>

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

With the number of requests for special school placements continuing to rise there is significant pressure to provide additional places for pupils with additional needs. GCC submitted bids for 2 new free special schools to the DfE last year. Although our bids were assessed by the DfE as being clearly demonstrating the need and were considered approvable, we were unsuccessful in terms of the needs in other areas of the country.

Despite this setback GCC have continued to progress meeting the increasing need for special school provision through using unallocated capital grants. We have continued to liaise with the DfE over the need for additional high needs capital funding.

The DfE has acknowledged there is a need for further capital to be made available for additional special school places. This year as part of our annual School Capacity (SCAP) return to the DfE, which collects information on the demand and supply of mainstream school places, we were required to include data relating to the demand and supply for special school places in Gloucestershire. We therefore anticipate we will secure further

basic need capital in the future to deliver additional special school places to meet the needs of children and young people close to where they live in Gloucestershire.

The need to increase the number of special school places is underpinned by Gloucestershire's [Special Educational Needs and Disabilities \(SEND\) Strategy \(PDF, 1.8 MB\)](#) 2022-25 and the [SEND Commissioning Strategy 2019-2024 \(PDF, 399.9 KB\)](#).

### **3. Key Capital Projects**

#### **Sladewood Primary Special School,**

The new 60-place special school for primary aged children with Moderate and Additional Learning Difficulties (MALD) opened its doors at the start of this term. The new school, part of the SAND Multi Academy Trust, is located in Stroud on a site which was, until August 2021, Severn View Primary Academy. The school site and buildings have been refurbished and adapted to meet the need of the children and young people attending. By using an existing school provision, it enabled us to deliver a fit for purpose facility far quicker and more cost effectively.

Link: [A new 60 place special school: at the former Severn View Primary Academy in Stroud - Gloucestershire County Council](#)

#### **New 200 place MALD Special School**

There continues to be an increasing need for special school places in the county, with the highest number of places needed in Gloucester and Cheltenham. The shortage of places locally means some children currently travel to schools out of county or to independent schools to have their educational needs met.

Cabinet recently approved £16.5 million to set up a new 'all through' special school for children with MALD. It will be for up to 200 primary and secondary pupils. It will be built on land owned by the County Council, which is allocated for education purposes, at Wheatridge East in Abbeydale in Gloucester. This new school will be centrally located and within reasonable travelling distance of other parts of the county. Subject to planning approval, it is planned for the new school to open in 2026.

The Council will be launching a competition later this month to identify a suitably experienced Academy Trust to run the new school. A detailed specification document will be available to view at [www.gloucestershire.gov.uk/new-special-school-gloucester](http://www.gloucestershire.gov.uk/new-special-school-gloucester) when the competition launches on 25<sup>th</sup> September 2023 and the closing date for applications will be 8 November.

Link: [A new 200 place special school in Gloucester - Gloucestershire County Council](#)

#### **The Heart of the Forest Community Special School**

As part of the Council's ongoing options appraisal for meeting the increasing demand for special school places, the new 20 place primary SEMH provision at the Heart of the Forest

Community Special School, is due to be handed over later this month. The proposal will enable some of our most vulnerable children to be supported close to where they live in bespoke fit for purpose facilities.

Link: [Heart of the Forest School - Gloucestershire County Council](#)

### **Greenacres Primary Academy, Bishop's Cleeve**

The new primary school which will be part of the Gloucestershire Learning Alliance (GLA) MAT is required to meet the additional growth in the area from September 2025. The plans for the new school, Greenacres Primary Academy, were delayed due to a deferral of the decision on the planning application over concerns regarding parent parking and access issues.

A planning application for a revised proposal to deliver a 420 place (2 form entry) school and a 44 place pre-school facility has been submitted this month. The school will be built on land to the north of the village next to the Old Farmers Arms on Evesham Road.

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. Impact of global economic downturn**

There continues to be challenges associated with delivering capital schemes through increasing supply chain costs of some key materials on projects. As is being experienced across the country, we are experiencing rising costs associated with key materials of up to 40% together with a shortage of construction workforce as the markets recover and refocus their work. This is having an impact on the cost of schemes which we will seek to address with schools and contractors and assess the need for mitigation measures to ensure continuity of school provision. This will continue to be monitored on a monthly basis and revised plans developed where necessary.