

## Schools Forum

November 27th 2014

### Schools Capital Update

This report relates to both maintained and academy schools

Information only report

#### Recommendation

The Schools Forum is recommended to:

1.0 Note key schools related capital projects for 2014/15 as detailed in the report.

#### 1.0 Introduction

1.1 This report provides an update on the position last reported to the Schools Forum in October. This is provided for information purposes only.

#### 2.0 Targeted Basic Need Programme

2.1 The table below details the projects at existing schools, funded through the Targeted Basic Need Programme (TBNP), and their current status.

School	Number of new places	Project status
Bishopton	210	Amending concept design and budget costs
Welcome Hills	30	Awaiting planning permission
Lapworth	49	Planning permission granted, forecast start on site January 2015
Aylesford	210	Awaiting planning permission (funding was transferred from cancelled Budbrooke project)
Milverton	105	Project cancelled, waiting for decision on alternative options
Paddox	210	Planning permission not granted, amended proposals to be submitted to Regulatory committee
Henry Hinde Infant	90	Planning permission granted, forecast start on site January 2015
Brooke	30	Planning permission granted, construction works started September 2014

St Michaels	100	Project cancelled, smaller revised project proceeding instead. Confirmation in principle from EFA to re-allocate TBNP funding to Race Leys Junior school for providing new places (trustees at Race Leys are happy to proceed with expansion)
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2.3 The TBNP project to build a new AEN school has now submitted a planning application for a new school on the playing field site opposite the Manor Park site and an update report will be presented to Cabinet in December. The target completion date is September 2015.

### 3.0 Other school expansions

3.1 The table below details progress at all the other recent schools capital projects.

School	Work	Project status
All Saints Junior	Additional works (in addition to 60 new places project)	Construction works started September 2014
Boughton Leigh Junior	1 new classroom	Concept design stage
Cawston Grange	210 new places	Planning permission granted, forecast start on site November 2014
Eastlands	Temporary classroom	Construction works completed August 2014
Long Lawford	105 new places	Planning permission granted, forecast start on site January 2015
Long Lawford	Temporary classrooms	Construction works completed August 2014
Milby	210 new places	Project on hold, awaiting confirmation that project is cancelled
Newburgh	Play area	Concept design stage
Shipston High	150 new places	Construction works to start on site November 2014
Shipston High	Temporary classrooms	Construction works completed August 2014
Shipston Primary	Kitchen servery	Design stage, forecast on site April 2015
St Benedicts Primary	35 new places	Construction works completed February 2014
St Nicholas (Alcester)	1 new classroom	Planning permission granted, construction works started October 2014
Whitnash Primary	2 new classrooms	Concept design stage
Woodlands	Post 16 building	Construction works completed August 2014

#### 4.0 Universal Infant Free School Meals

4.1 The first half term of the Universal Infant Free School Meals has been completed with meal numbers of 97,194 meal per week at the beginning of September and rising to 107,249 meals per week by half term. These figures represent a huge increase when compared with the average number of meals provided before the summer break of 67,425.

4.2 The last 7 schools will have works and equipment completed during the half term break which will relieve the pressure on staff who have delivered the increased meal numbers during the transitional period.

4.3 Suppliers and contractors are now submitting accounts for payment for works and equipment, and schools that purchased equipment and services are being reimbursed.

#### 5.0 General Capital Position

5.1 The overall capital position for schools is reported within the One Organisational Plan (OOP) update report to Cabinet. Attached at Appendix A is the latest complete update of schools related capital projects.

5.2 In terms of longer term capital planning, reviews of primary schools in parts of Rugby and Bedworth are taking place in November, ready to develop capital project proposals for 2015/16.

5.3 In terms of capital allocations, the Local Authority has resubmitted revised pupil data at the end of October to the DfE in an attempt to turn around the decision that Warwickshire will receive no capital funding in 2015/16.

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