

Appendix 5 - Service Area Detail Education

	2020/21 Budget £000	Future Year Budgets £000	2020/21 Actual to Date £000	2020/21 Projected Outturn £000	2020/21 Projected Outturn Variation £000	Re-profiling to be approved £000	Re-profiled Budgets 2020/21 £000
Education							
Education	12,125	4,972	3,801	7,544	4,581	-4,593	7,532
Total	12,125	4,972	3,801	7,544	4,581	-4,593	7,532

Regular detailed reports on progress with the Education Capital Programme are considered elsewhere on the Strategic Planning and Capital Monitoring Panel agenda. A detailed breakdown, including prior year spend, future budgets and re-profiling is set out in the next slide.

Service Area Detail - Education

Education Capital Programme							Re-profiled Budgets	
Capital Scheme	2020/21 Budget £000	Future Year Budgets £000	2020/21 Actual to Date £000	2020/21 Projected Outturn £000	2020/21 Projected Outturn Variation £000	Re-profiling to be approved £000	Re-profiled Budgets 2020/21 £000	Future Year 2021/22 £000
Unallocated Funding Streams	2,500	0	468	2,500	-	0	2,500	0
Alder Community High School	558	500	31	200	358	-358	200	858
Audenshaw High School	250	1,022	169	250	-	0	250	1,022
Aldwyn Primary School	3,036	0	286	340	2,696	-2696	340	2,696
Denton Community College	335	0	27	60	275	-275	60	275
Cromwell High School	150	505	153	150	-	0	150	505
Discovery Academy	150	0	43	150	-	0	150	0
Hawthorns Primary Academy	561	0	150	250	311	-311	250	311
Hyde Community College	1,525	0	1,135	1,525	-	0	1,525	0
Livingstone Primary	414	0	334	414	-	0	414	0
St Annes Denton Primary	150	0	9	9	141	-141	9	141
St Johns Dukinfield C of E Primary	600	632	93	200	400	-400	200	1,032
Stalyhill Infants	220	0	-	110	110	-110	110	110
Russell Scott Primary	246	0	247	258	12	0	246	0
Fire Safety	159	0	149	149	10	-10	149	10
School Condition Related Works Contingency	150	0	35	150	-	0	150	0
All Saints Catholic School	50	1,940	-	-	50	-50	0	1,990
Rayner Stephens Academy (Astley)	100	373	-	100	-	0	100	373
Minor Schemes (Under £150k)	971	0	472	729	242	-242	729	242
Total	12,125	4,972	3,801	7,544	4,581	- 4,593	7,532	9,565

The small forecast overspend on Russell Scott relates to outstanding costs on a completed School Condition scheme and will be financed from the unallocated School Condition funding.

Milestones - Education

Scheme – Hawthorns Project Manager - Steve Gwilt

Key Milestones		Start	Completion
Options appraisal start	Planned	Feb 2021	
	Actual	Feb 2021	

Scheme Overview

The original scheme to extend both Aldwyn and Hawthorns School needed a complete refresh due to recent increases in demand for the specialist provision at Hawthorns. The capacity required was too great to be accommodated in the original proposals. An options appraisal on how best to meet Hawthorns accommodation requirements is now taking place

Scheme Status

An options appraisal is currently underway to identify potential options to expand the school and meet increases in demand. Panel have agreed £200,000 to take this forward.

	£000	£000
Total Budget		711
Prior Years Spend	150	
2020/21 Projection	250	
Future Years Projection	311	
Total	711	711

Scheme – Alder High School Project Manager - Steve Gwilt

Key Milestones		Start	Completion
Internal alterations	Planned	June 2018	Aug 2018
	Actual	July 2018	Aug 2018
4 classroom modular block	Planned	Aug 2019	Aug 2019
	Actual	Aug 2019	Sept 2019
Link corridor	Planned	Oct 2019	April 2021
	Actual		
Entrance remodelling	Planned	April 2021	Sept 2021
	Actual		

Scheme Overview

Increase the pupil intake from 155 to 180. A new 4 classroom block was ready in October 2019 and a dining pod and external canopy was ready for September 2020. Works to improve the security of the main entrance, a covered walkway linked to the new classroom block and major groundworks to the rear entrance remain outstanding and cannot commence until a Deed of Variation has been completed which is now in progress.

Scheme Status

The 2020 works are now completed. A number of commercial issues are currently being worked through between the Council and Pyramid's contract management company Albany to reflect recent changes within the contractual documentation.

	£000	£000
Total Budget		2,437
Prior Years Spend	1,379	
2020/21 Projection	358	
Future Years Projection	700	
Total	2,437	2,437

Milestones - Education

Scheme – Hyde Community College Project Manager - Steve Gwilt

Key Milestones		Start	Completion
Internal alterations	Planned	Aug 2018	Oct 2018
	Actual	Aug 2018	Oct 2018
5 classroom science block	Planned	Sept 2020	Nov 2020
	Actual	Sept 2020	Dec 2020
Handover to School	Planned	Nov 2020	Nov 2020
	Actual	Dec 2020	Dec 2020

Scheme Overview

The school's intake has increased from 210 to 240. Internal alterations have been carried out. The final phase of the project was to convert the former construction shed into 2 science labs and 3 classrooms. However, a feasibility study showed this wasn't possible, so instead it was decided to provide a new modular science block at the rear of the school which was completed December 2020.

Scheme Status

The specialist 5-classroom science modular block was handed over to the school on 11 December 2020 – slightly delayed because of Covid restrictions but in time for the start of the January 2021 term. The final part of the scheme is to remove the temporary 4-classroom block and this is scheduled to take place from February half term.

	£000	£000
Total Budget		2,531
Prior Years Spend	1,006	
2020/21 Projection	1,525	
Future Years Projection	0	
Total	2,531	2,531

Scheme – St John's CE Dukinfield Project Manager - Steve Gwilt

Key Milestones		Start	Completion
Design Stage	Planned	June 2019	Aug 2019
	Actual	Jul 2019	Aug 2019
Contractual agreement signed	Planned	Aug 2019	Nov 2020
	Actual	Feb 2021	Feb 2021
Classroom extension to commence	Planned	Feb 2021	Dec 2021
	Actual	Feb 2021	

Scheme Overview

A two-classroom extension and ancillary accommodation, increasing the school's intake from 30 to 45. This is the final stage of alterations to move the school from a 1 to 1.5 form entry.

Scheme Status

Contractual arrangements are due to be finalised on 1 February 2021 and it is expected to be on site w/c 22 March 2021 with site establishment taking place up to that date. A two-classroom mobile was provided over summer 2019 to allow the permanent extension to be completed. The hire of this has been extended for a further 12 months.

	£000	£000
Total Budget		1,476
Prior Years Spend	244	
2020/21 Projection	200	
Future Years Projection	1,032	
Total	1,476	1,476

Milestones - Education

Scheme – Cromwell High School Project Manager – Beth Kenney

Key Milestones		Start	Completion
Signing of lease	Planned	February 2021	February 2021
	Actual		
Internal Alterations	Planned	July 2021	Aug 2020
	Actual		

Scheme Overview

Provide a sixth form provision for Cromwell High School using leased rooms across two floors from Rayner Stephens.

Scheme Status

The space on the ground floor was converted over summer 2020 and the lease for the additional upstairs space was sent to the trust for discussion and signing. The school confirmed that the lease was to be signed 20 January 2021. Discussions will need to be had with the school regarding access to the rooms prior to summer 2021 as they are currently in use. The work is planned to be carried out over summer ready for the start of September.

	£000	£000
Total Budget		850
Prior Years Spend	195	
2020/21 Projection	150	
Future Years Projection	505	
Total	850	850

Scheme – Audenshaw High School Project Manager - Beth Kenney

Key Milestones		Start	Completion
Design Stage	Planned	June 2019	Oct 2019
	Actual	July 2019	
Tender	Planned	Sept 2019	Dec 2019
	Actual	Sept 2019	Dec 2019
Completion of works	Planned	July 2021	Sept 2021
	Actual		

Scheme Overview

The scheme is being developed to provide additional teaching accommodation in the sixth form block and also the provision of additional science and teaching accommodation so the school can offer additional places for September 2020.

Scheme Status

Some work was carried out over summer 2020. Once the brief is agreed with the school the remaining works will be carried out over Summer 2021.

	£000	£000
Total Budget		1,311
Prior Years Spend	39	
2020/21 Projection	250	
Future Years Projection	1,022	
Total	1,311	1,311

Milestones - Education

Scheme – All Saints Project Manager - TBC

Key Milestones		Start	Completion
Agree designs	Planned	Nov 2020	Dec 2020
	Actual		
Completion	Planned	Sept 2021	Sept 2021
	Actual		

Scheme Overview

The school has agreed to increase their pupil admission numbers (PAN) for each of three years commencing in September 2021. Discussions were held to identify areas of work required and a menu of options has been prepared for further discussion with the school as to which it wishes to take forward.

Scheme Status

The design proposals have been received back for the Science refurbishment and some possible proposals regarding the PE area. A further meeting is being arranged to confirm exactly how the school wish to proceed which will allow the consultants to start putting the bid together including timelines. This scheme will be delivered by the Diocese via a grant agreement.

	£000	£000
Total Budget		2,000
Prior Years Spend	10	
2020/21 Projection	0	
Future Years Projection	1,990	
Total	2,000	2,000

Scheme – Aldwyn Primary School Project Manager - Steve Gwilt

Key Milestones		Start	Completion
Contract close	Planned	Feb 2021	Mar 2021
	Actual		
Start on site	Planned	April 2021	
	Actual		

Scheme Overview

The original scheme to extend both Aldwyn and Hawthorns school needed a complete refresh due to recent increases in demand for the specialist provision at Hawthorns. The project has now been split into two. The extension to Aldwyn is still required and a start on site is anticipated at Easter 2021.

Scheme Status

The contract close is anticipated Feb 2021. A revised cost from the LEP is awaited with the removal of the Hawthorn elements and the addition of roof repairs.

	£000	£000
Total Budget		3,415
Prior Years Spend	379	
2020/21 Projection	340	
Future Years Projection	2,696	
Total	3,415	3,415