

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	16,053	0	1,701	11,089	4,964	-4,972	0
Total	16,053	0	1,701	11,089	4,964	-4,972	0

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	2,072	0	168	2,072	0	0	2,072	0
Alder Community High School	1,058	0	21	558	500	-500	558	500
All Saints Catholic School	1,990	0	0	50	1,940	-1,940	50	1,940
Audenshaw High School	1,272	0	47	250	1,022	-1,022	250	1,022
Aldwyn Primary School	2,916	0	185	2,916	0	0	2,916	0
Denton Community College	335	0	11	335	0	0	335	0
Rayner Stephens Academy	473	0	0	100	373	-373	100	373
Cromwell High School	655	0	105	150	505	-505	150	505
Discovery Academy	150	0	22	150	0	0	150	0
Hawthorns Primary Academy	361	0	0	361	0	0	361	0
Hyde Community College	1,525	0	266	1,525	0	0	1,525	0
Livingstone Primary	414	0	86	414	0	0	414	0
St Annes Denton Primary	150	0	0	150	0	0	150	0
St Johns Dukinfield C of E Primary	1,232	0	48	600	632	-632	600	632
Russell Scott Primary	246	0	225	246	0	0	246	0
Fire Safety	215	0	63	215	0	0	215	0
School Condition Related Works Contingency	150	0	20	150	0	0	150	0
Minor Schemes (Under £150k)	839	0	434	847	-8	0	839	0
Total	16,053	0	1,701	11,089	4,964	-4,972	11,081	4,972

Milestones - Education

Scheme – Aldwyn & Hawthorns Project Manager - Steve Gwilt

Key Milestones		Start	Completion
Contract to be finalised	Planned	June 2019	Oct 2019
	Actual		
Tender	Planned	Nov 2019	Jan 2020
	Actual		
Additional classrooms	Planned	Feb 2020	May 2020
	Actual		
Start on site	Planned	January 2021	
	Actual		
Completion on site	Planned	Feb 2022	

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. The extension to Aldwyn is still required and a start on site is anticipated in Jan 2021.

Scheme Status

Aldwyn – contract close anticipated Dec 2020. A revised cost from the LEP is awaited with the removal of the Hawthorn elements and the addition of roof repairs and additional condition repairs to the scheme. This will be split into two schemes in future reports.
Hawthorns – options appraisal currently underway.

	£000	£000
Total Budget		3,295
Prior Years Spend	379	
2020/21 Projection	2,916	
Future Years Projection	0	
Total	3,295	3,295

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		
	Planned		
	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.

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	558	
Future Years Projection	500	
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	
Handover to School	Planned	Nov 2020	Dec 2020
	Actual		

Scheme Overview

The school's intake will increase 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.

Scheme Status

The modular block has now received planning permission and has been delivered to site. Fit out is continuing and the school will be in occupation for the start of the January 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		
Classroom extension to commence	Planned	Jan 2021	
	Actual		

Scheme Overview

A two-classroom extension, 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 on going and are due to be finalised shortly and it is expected to be on site early in the New Year. 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	600	
Future Years Projection	632	
Total	1,476	1,476

Milestones - Education

Scheme – Denton Community College Project Manager – Steve Gwilt

Key Milestones		Start	Completion
6 Modular Classroom	Planned	July 2019	Aug 2019
	Actual	July 2019	Sept 2019
Internal Modification	Planned	July 2019	Aug 2019
	Actual	Aug 2019	Sept 2019
Outdoor dining facility improvement	Planned	Nov 2019	April 2021
	Actual		

Scheme Overview

Provide an additional 6 modular semi permanent classroom as well as completing internal modifications to create classrooms from open spaces.

Scheme Status

Works have been completed to deliver the 6 modular classroom as well as the internal modifications, Some additional works relating to walkways and covered outdoor dining facilities remain outstanding.

	£000	£000
Total Budget		1,370
Prior Years Spend	1,035	
2020/21 Projection	335	
Future Years Projection	0	
Total	1,370	

Scheme – Audenshaw High School Project Manager - Steve Gwilt

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

Scheme Overview

The school has agreed to increase their 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 starting putting the bid together including timelines.

	£000	£000
Total Budget		2,000
Prior Years Spend	10	
2020/21 Projection	50	
Future Years Projection	1,940	
Total	2,000	2,000