

Title: Integrated Education Capital Programme Update	
Ward: ALL	Cabinet lead: Cllr Claire Hiscott
Author: Abigail Stratford	Job title: Major Projects Manager

Revenue Cost: £ 0	Source of Revenue Funding:
Capital Cost: £7,836,436	Source of Capital Funding: £5,114,063 Education Basic Need Capital Grant and up to £2,722,373 Early Years Capital Fund
One off <input checked="" type="checkbox"/> Ongoing <input type="checkbox"/>	Saving <input type="checkbox"/> Income generation <input type="checkbox"/>
Finance narrative: The £5,114,063 Basic Need Capital Grant is receivable from the Department for Education in the 2018/19 financial year and work is programmed accordingly to match this. The Early Years Capital grant funding is ring fenced to the four named settings and will be paid to us by the Department for Education as soon as possible after the terms and conditions of the grant are accepted'. The grant funds 75% of the cost of the projects and the 25% is to be funded by current allocated Early Years funding or by the provider of the Children's Centre.	
Finance Officer: Michael Pilcher	

Summary of issue / proposal: To authorise expenditure of up to £7,836,436 on urgent, essential projects to meet the need set out in the Integrated Education & Capital Strategy to ensure the Council meets its statutory requirement to have sufficient school places.

Summary of proposal & options appraisal: On 27th January 2016 the Mayor approved the Integrated Education & Capital Strategy (2015-2019) at the Learning City Partnership Board. The Integrated Education & Capital Strategy developed an integrated approach and capital plan across all education sectors and partners. Its key aim is to ensure sufficient places in schools and education settings that are suitable for their purpose and in good condition.

On 27th January 2016 the Learning City Partnership Board also approved investing £34.7m on agreed urgent, essential projects to meet the need set out in the Integrated Education & Capital Strategy. Since January 2016 a number of urgent and essential projects have been delivered or are underway. A summary of the projects that have developed or progressed with a cost or cost increase over £500,000 is attached at Appendix 1. A summary of the outputs delivered and capital projects is attached at Appendix 2. The education capital projects are delivered through Bristol LEP Limited ('BLEP'). In July 2003 the Council entered into a Strategic Partnering Agreement with BLEP providing BLEP with exclusivity to deliver major capital project over the value of £500k. The Strategic Partnering Agreement runs until July 2021.

The Local Authority submits annual returns to the Education Funding Agency (EFA) setting out the basic need for school places. This informs the allocation of Basic Need funding from the EFA. In 2016/2017 £5,114,063 Education Basic Need Capital Grant was secured from the EFA for the 2018/19 financial year. The basic needs funding is profiled to be spent in 2018/19 in accordance with the timing of when the grant will be received. Approval is sought to spend this £5,114,063 Education Basic Need Capital Grant on urgent, essential projects to meet continuing need and ensure sufficient places in schools and education settings that are suitable for their purpose and in good condition. At the time of writing it is envisaged the funding will contribute to delivering projects at Cotham Secondary (expansion of 1FE at an estimated value £3.23m), St Bede's Catholic College (expansion of 1FE at an estimated value £3.5m) and Bristol Cathedral Choir School (expansion by 1FE at an estimated value £2.4m), however this may be subject to change. Additional project costs will be met from the current allocation approved on 27th January 2016. The projects will be delivered through BLEP.

In 2016 the Council also submitted an application to the EFA for Early Years Capital Funding. The Council was granted up to £2,722,373 of ring fenced funding to deliver capital projects in Sea Mills (expansion of 2 classrooms at an estimated value of £781,000) St Pauls (expansion of 2 classrooms at an estimated value of £1,000,000) Honey

Tree Day Nursery (expansion of 2 classrooms at an estimated value of £ £950,000) and at Windmill Hill City Farm (expansion of 2 classrooms at an estimated value of £ £1,000,000). These projects will deliver additional provision in response to the new Early Years legislation requiring 30 hours of free places and be delivered through BLEP. Authority is sought to draw down the funding to deliver these projects. The Council will be required to provide 25% match funding, this funding will either be provided by current allocated Early Years funding or by the provider of the Children's Centre.

Recommendation(s) / steer sought:

- To note the progress made on delivering the Integrated Education Capital Programme
- To delegate authority to the Strategic Director People in consultation with the Director of Finance and Cabinet Member for Education and Skills to progress the expenditure of an additional £5,114,063 of Department for Education Basic Need Capital Grant on urgent, essential projects to meet the need set out in the Integrated Education & Capital Strategy including the identified projects
- To authorise the Strategic Director People in consultation with the Director of Finance to draw down up to £2,722,373 of ring fenced Early Years Capital Funding to deliver the capital projects in Sea Mills, St Pauls, Honey Tree Day Nursery and at Windmill Hill City Farm.

City Outcome: The Integrated Education Capital Programme will deliver sufficient places in schools and education settings across the City that are suitable for their purpose and build successful places.

Health Outcome summary: Create integrated, safe and healthy learning environments for children and communities.

Sustainability Outcome summary: An Eco impact assessment was undertaken on the Integrated Education & Capital Strategy. This report does not seek to change any of the decisions made in the Integrated Education & Capital Strategy therefore there is no change to the Eco Impact assessment.

Equalities Outcome summary:

An Equality Impact Assessment was undertaken on the Integrated Education & Capital Strategy. This programme has identified which schools need additional capital expenditure whether for more school places, to ensure buildings are in right repair or to develop additional learning and curriculum opportunities. This report does not seek to change any of the decisions made in the Integrated Education & Capital strategy and is simply identifying that the next tranche of spending needs to commence in order for the strategy to be implemented effectively and to ensure identified needs in Bristol are addresses.

Impact / Involvement of partners: Ongoing consultation on the delivery of the Integrated Education & Capital Strategy with Early Years, Primary, Secondary and Specialist Provision Education leaders has been undertaken through the established satellite groups.

Consultation carried out: Following the publication of the draft Integrated Education & Capital Strategy on 23rd September 2015, there was a period of consultation with key stakeholders closing at the end of November 2015. This has involved engagement with: Early Years education leaders, Primary education leaders, Secondary education leaders, Specialist Provision education leaders, Governor and Education Leaders Strategic Briefing, Schools Forum, Councillors and other Stakeholders.

Legal Issues: The Bristol Local Education Partnership Limited is an EU compliant procurement arrangement through which the Council channels education related capital projects.

Legal Officer: Eric Andrews

DLT sign-off	SLT sign-off	Cabinet Member sign-off
8th February	28th February	20th March 2017

Appendix A – Further essential background / detail on the proposal	NO
Appendix B – Details of consultation carried out - internal and external	NO
Appendix C – Summary of any engagement with scrutiny	NO

Appendix D – Risk assessment	NO
Appendix E – Equalities screening / impact assessment of proposal	NO
Appendix F – Eco-impact screening/ impact assessment of proposal	NO
Appendix G – Exempt Information	NO