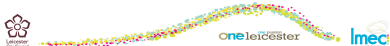


OUTLINE BUSINESS CASE – BUILDING SCHOOLS FOR THE FUTURE

Slide
1

Building Schools for the Future

Helen Ryan – Service Director
Learning Environment
John Garratt- BSF Programme
Director



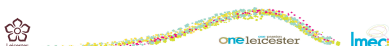
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2

Building Schools for the Future

- A national programme to transform secondary education
- Rebuild or refurbish every Secondary School in England
- Leicester, one of 14 local authorities in Wave 1



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Slide
3

The Aims of the BSF Programme

- Schools at the centre of their communities
- Inclusive learning environments, where every child can meet their full potential
- Teachers in a 21st Century working environment
- A comprehensive range of services within easy reach of every family




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BSF Phase 1

- Beaumont Leys – rebuilt £14.6m
- Fullhurst – partially rebuilt and refurbished £12.6m
- Judgmeadow – rebuilt £16.3m
- Soar Valley – rebuilt £21.2m



Slide
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Partnerships for Schools Awards 2009
Beaumont Leys School:
BSF School of the Year Award and PFS Grand Prix Award

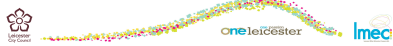


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Strategy for Change

Part 2 – The Estates Strategy

- Existing school estate
- 10 year Pupil forecasts
- Options for each school
- Costs



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"The whole environment is wonderful. Being able to see and feel the outdoors shining through to the corridors and classrooms really opens the space as well as the mind. Its lovely for the students to learn and grow up here. It's calm and you can almost feel the students' contentment. I enjoy every lesson I teach, the possibilities now seem endless"

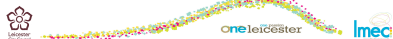
A teacher from Judgemeadow Community College



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Outline Business Case

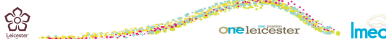
- Capital costs and funding
- Long – term financial impact of BSF programme
- Detailed proposals for next project – Rushey Mead School



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Strategy for Change

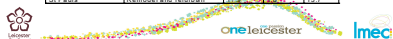
- Sets out the direction of travel for the BSF programme
- Approved by Cabinet 14th December 2009
- Awaiting PFS approval



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Secondary Schools

School	Proposal	Build cost	ICT	Total
Seabrook High	New build	12.0	1.5	13.5
Fulford Ph A	Part rebuild and refurbish	12.8	1.3	14.1
Judgemeadow	New build	16.3	1.7	18.0
Soar Valley	New build	21.2	1.9	23.1
Badlington	Remodel and refurbish	6.1	1.7	7.8
City of Leicester	New build	27.5	2.3	29.8
Scotby PHS	New build	20.9	1.8	22.7
Scotby Marns	Part rebuild and refurbish	19.4	1.9	21.3
Fulford Ph B	New build	5.3	0.6	5.9
Hemilton	Mostly new build except sports and science	14.5	1.8	16.3
Leicestershire	Part rebuild and refurbish	14.1	1.8	15.9
Leicestershire	Remodel and refurbish	12.9	1.2	14.1
New City Centre	New build	18.8	1.8	20.6
Schools	Remodel and refurbish	18.8	1.8	20.6
New College	New build	17.4	2.2	19.6
Rushey Mead	Mainly new build except laboratory block	17.4	2.2	19.6
St Paul North	Part rebuild and refurbish	10.0	1.8	11.8
St Pauls	Remodel and refurbish	11.0	1.0	12.0




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Strategy for Change

Part 1 – The Education Vision

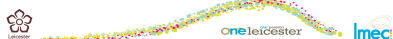
- Added value of BSF
- Choice Access Diversity
- Challenging underperforming schools
- Personalised learning
- 14-19
- Integrated Services
- Inclusion
- Managing Change
- Sustainable Schools



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Special schools and Pupil Referral Units

School	Proposal	Build cost	ICT	Total
Childrens Hospital School	Rehabilitation (at Eves Mansell)	1.6	0.1	1.7
Carrsbrooke Learning Centre	ICT only		0.05	0.05
Ash Field School	Remodel and refurbish	3.7	0.2	3.9
Eilesmere College	New build at new location	13.2	0.4	13.6
Rhythm Lodge School	Part new build and refurbish	6.2	0.2	6.4
Milgate School	Remodel and refurbish	2.5	0.1	2.6
Wetherall School	New build at new location	6.2	0.1	6.3
Wreake School	Part rebuild and refurbish	7.3	0.2	7.5
Cherrykeas Learning Centre	Remodel and refurbish	1.0	0.05	1.1
Milgate Lodge Learning Centre	ICT Lodge		0.04	0.04
Soar Valley Vocational Centre	Refurbish	0.3	0	0.3
Coleman Learning Centre	ICT only		0.06	0.06



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Building Schools for the Future – Funding Profile

Funding Source	Amount
Government funding	268.8
LCC Borrowing Phase 1	2.1
LCC Borrowing future phases (contingency)	12.0
LCC capital receipts	3.5
School contributions	0.7
LCC other programmes	0.3
Integrated service hubs	1.6
DCSF Kitchen and dining funding	1.1
DCSF Sustainability grant	1.0
Developer contributions	3.7
Sports grants	0.8
Government ICT funding	29.7
TOTAL	325.4

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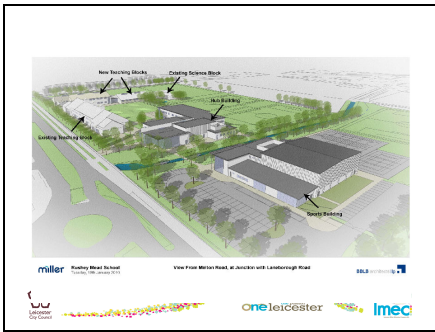
Long term funding implications

	OPTION A All schools receive FM and Lifecycle	OPTION B All schools excluded from FM and Lifecycle. Reduced financial community usage of school facilities.	OPTION C VA Schools, special schools and PSEs excluded from FM and Lifecycle. Assumed facilities community usage of school facilities.	OPTION D All Future Schools excluded from Lifecycle and Phase 1 D&B. Assumed facilities community usage of school facilities.
	£m	£m	£m	£m
Cost of FM and Lifecycle	20.7	18.8	13.8	7.2
Cost of Borrowing (20yr construction contingency)	0.8	0.8	0.8	0.3
Additional PFI costs (assumed with D&B)	(0.3)	(0.3)	(0.3)	(0.3)
Capital Maintenance Fund (CMF) Contribution from schools	(0.4)	(0.4)	(0.4)	0
Estimated contributions from schools	(12.5)	(14.1)	(15.1)	(7.3)
£ Availability gap	6.1	5.3	3.4	0
Schools contribution to availability gap (20%)	2.4	1.6	1.1	0
£ Availability gap (20%)	5.7	3.7	2.3	0

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Slide 20

