

2023 | Provision of additional Secondary School Places in the Southwest

Scheme	Priority Order	Places	Timeframe	Estimated Capital Costs	Risks	Latest Position
Silverdale Expansion		300: Y7-11 96: Post16 (includes 30 IR)	September 2023	£7.4m (18,687 per place)	Planning (Green Belt), Ground Conditions, Market Conditions, Inflation, PFI	Feasibility – OBC due in March
King Ecgberts Expansion		235: Y7-11 10: IR Y7-11 76: Post16	September 2023	£5.5m (£17,685 per place)	Planning (Highways), Ground Conditions, Market Conditions, Inflation, PFI	Feasibility – OBC due in March
Summary		707 Places		£13m	Cost for budgeting purposing at this stage.	

2022-23 | Provision of 56 additional mainstream places over the period: Schemes at risk due to insufficient capital funding

Scheme	Priority Order	Places	Timeframe	Estimated Capital Costs	Risks	Latest Position
Primary Integrated Resource: Acres Hill	1	10	September 2022	£100,000	<i>Scheme designed to complement new IR at Manor Lodge, not delivering will impact on sufficiency & flow of pupils.</i>	<i>Due for approval by Regional School Commissioner Jan 22</i>
Primary Integrated Resource: Stannington Infant	5	8	January 2023	£250,000	<i>Not delivering will undermine plan for locality G to have ideal set up of IR provision as a model for city.</i>	<i>Feasibility concluded, on hold due to capital.</i>
Primary Integrated Resource: Malin Bridge	3	16	January 2023	£240,000		

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Primary Integrated Resource: Greenhill	4	12	January 2023	£189,000	<i>School completed initial feasibility, some concerns with missing information. Currently liaising with school – risk of increased cost & longer timeframes.</i>	<i>Feasibility undergoing sense check by CDS – concerns flagged on missing information.</i>
Secondary Integrated Resource: Outwood	2	20	September 2023	£137,000 (Benchmarked previous scheme)	<i>Not delivering scheme will leave CLC building un-utilised and reduce mainstream secondary school sufficiency. Current estimate prior to feasibility – costs may be higher or lower.</i>	<i>Capital cost estimated based on first phase of the Bridge – full feasibility needed.</i>
Summary		56 places		£916,000	<p>Overall risk on special school & independent: Increase in placement cost from circa £784,000. Increase in region of £224,000 (all accommodated in special) to £2m (all placed in independent). Equivalent capital scheme for special to create 56 places estimated at £5.6m: an increase of £4.6m.</p>	