

Cabinet

11 April 2019

Education (Schools) Capital Programme 2019/20 and Approval of Statutory Proposals

Recommendations

That Cabinet:

- 1) Agrees to change the age range of Newdigate Primary and Nursery from 3-11 to 4-11 from September 2019, as outlined in Section 4.
- 2) Approves the addition of £1,920,000 to the capital programme to deliver the schemes outlined in Section 3.
- 3) Authorises, subject to the approval of recommendation 2, the Strategic Director Communities to invite tenders and enter into the appropriate contracts on terms and conditions acceptable to the Strategic Director Resources, or (where the scheme is school-led) to make the necessary funding arrangements for these schemes.

1.0 Key Issues

- 1.1 This report recommends proposals for allocating resources in the Education (Schools) Capital Programme to specific projects set out in Section 3. Some of the proposals include funding from developer contributions.
- 1.2 Overall numbers in secondary schools have been growing since September 2015 as larger cohorts transfer from primary schools, we are currently numbers expecting to peak in September 2022 to correspond with the Reception peak seven years earlier.
- 1.3 Where possible, and where economies of scale allow, expansions and building works will also address other factors such as: encouraging infant and junior to become primary, pre-school requirements in an area, providing specialist SEN provision, and any outstanding DDA requirements.

- 1.4 The increased birth rate has seen an associated rise in the number of children with special educational needs and we already secure places for a significant number of pupils at establishments outside the county. The housing demand will bring further increase in demand for SEN provision.
- 1.5 Formal consultation is required on proposals that would permanently increase the capacity of a maintained school by:
 - (a) more than 30 pupils; and
 - (b) by 25% or 200 pupils (whichever is the lesser)
- 1.6 Proposals to increase the number of pupils admitted at schools across a wide area of Warwickshire are explained within this report.
- 1.7 Whilst the issue of sufficiency of provision has to take priority, it is important to ensure that schools that are not expanding are able to continue to operate within their existing accommodation. Details of proposed schemes to make improvements to existing schools are set out below. It is also important to recognise that whilst we are committed to offering good or outstanding places and invest in these schools; we are also committed to investing in schools struggling with improvements where the investment addresses capacity, education delivery, half forms to whole forms of entry and defects.
- 1.8 Cabinet has approved schemes to increase the number of special school places across the County; however, the need for further projects is required to meet demand and reduce the need for out of area placements. Details of these are provided. These projects will help ensure there is sufficient provision of the right type meeting the appropriate levels of need within Warwickshire; thereby reducing both the cost and need to send pupils to out of county placements.
- 1.9 All proposed education capital projects are considered against independently published third-party data to benchmark the cost to Warwickshire County Council of providing school places and ensure effective allocation of resources. The cost per additional mainstream places utilise the Department for Education Local Authority School Places Scorecard, while SEND places utilise the National School Delivery Cost Benchmarking for SEND places report as published by the Local Government Association.
- 1.10 The current available funding is set out in Section 2.

2.0 Available Funding

2.1 Allocations of grant funding from the Department for Education were notified to the authority in February 2017. Allocations are paid annually and are not available for expenditure until the start of the financial year within which they are received.

2.2 Breakdown of available funds

Balance of unallocated capital funds received	£16,461,127
Relevant developer funding received	£100,000
Total	£16,561,127

3.0 Proposals for 2019/ 2020 Capital Programme

3.1 Cabinet is asked to allocate the following additional Education capital resources to the capital programme:

3.2 Exhall Grange School and Science College, Ash Green

The existing project at Exhall Grange School was approved by Cabinet in July 2018 to create approximately 44 additional places for learners with SEND; exact numbers will be dependent on the individual needs of the pupils placed. The existing funding was estimated to be £490,000 which was to be made up of £340,000 from Warwickshire's allocation of the Special Provision Fund from the Department for Education and a contribution from the school of £150,000.

The existing project allowed for the refurbishment of an existing building on the school site to accommodate the relocation of the Learning Pod, currently in Coleshill, onto the main school site. However further investigations have concluded that the condition of the building it was intended to refurbish is such that it would be more economical to demolish and rebuild.

As a result, the work now proposed to create new modular accommodation at Exhall Grange School is estimated to cost more than the current approved but for the project. The estimated project costs are now total £850,000, £360,000 more than the current allocated budget.

The revised total cost for this project is still below the average cost reported for of a rebuild or extension in a SEN school as reported by the National School Delivery Cost Benchmarking for SEND places report published by the Local Government Association. The per place cost of providing the 44

additional places for learners with SEND equates to £19,318 per place compared to the average cost of £36,381 per place as reported by the National School Delivery Cost Benchmarking exercise.

Cabinet are therefore asked to agree the allocation of an additional £360,000 to deliver the project as follows:

Education capital resources £360,000

3.3 The Coleshill School, Coleshill

In February 2018 Cabinet gave funding approval for phase 1 of the expansion of The Coleshill School in the form of a new classroom block to support an increased Published Admission Number (PAN) from 180 pupils to 210 pupils, increasing capacity by an additional 150 places across the school over the next five years.

Current designs for the new classroom block include provision of phase 2 in the form of a 180m² ground floor dining facility and associated outdoor landscaping. While the overall design of the additional classroom block is not dependent on the dining facility, inclusion at this stage allows for savings against the future requirement to deliver phase 2 as a stand-alone project. Approval of additional funding of £345,000 is required to deliver the dining facility within phase 1 of the project.

In addition to the dining facilities, following further design and development works in preparation for submission of the planning application, there have been alterations to the scheme necessary to overcome several issues not originally foreseen. This includes site constraints which required the proposed building to be repositioned within the school site and the design to be changed from a two story to three story building, as a result there is a difference of approximately a year between the original estimate and final tender. This has led to an increase of £465,000 in cost above the original tender estimate. It is also now evident the scheme will require electrical mains upgrade works to the site costing £200,000 and highways mitigation works on the A446 costing £50,000.

The expected project costs now total £3,140,000. This leaves a £1,060,000 shortfall against the current allocated budget.

The revised total cost for this project is still below the average cost reported for secondary school expansion projects on the Department for Education Local Authority School Places Scorecard. The per place cost of increasing capacity by 150 additional pupils equates to £20,933 per place compared to the average cost of £21,448 per place.

Cabinet are therefore asked to agree the allocation of an additional £1,060,000 to deliver the project, as follows:

Education capital resources £1,060,000

3.4 Disability Access Block Header

Throughout the academic year alterations are required at the attached identified schools, to ensure pupils with SEND are able to access mainstream education.

This block-header will be used when officers are notified that a school needs capital works, for example, a disabled toilet or a ramp, in order that it is accessible to a specific child. This funding also enables the addition of acoustic sound panels for pupils with hearing loss, which also helps create a calm environment, improving learning and attention.

Cabinet are asked to agree the proposal to allocate £400,000, as follows:

Education capital resources £400,000

3.5 New All Through School, South Leamington

As part of the strategic urban extension in South Leamington/ Warwick land has currently been secured, via s106 agreement, for new standalone primary and secondary provision in line with development across the area.

WCC Education and Learning are working with Warwick District Council and the housing developer to bring forward an alternative site that would allow for the provision of a new all-through school and allow opportunities for this new provision to link with the proposed Country Park and provide community sports provision.

It is proposed £100,000 from received developer contributions is used towards the outline planning application for new all through school provision as part of development in South Leamington/ Warwick.

The remaining capital funding required to deliver this new provision will be subject to a further report to Cabinet at a later date.

Cabinet are asked to agree the proposal to allocate £100,000, as follows:

Developer Contributions £100,000

4.0 Consultation Outcomes for Statutory Proposals

4.1 Newdigate Primary and Nursery

In December 2018 The County Council Education Portfolio Holder gave approval to go out for consultation to change the age range at Newdigate Primary and Nursery School from 3-11 to 4-11 from September 2019.

The proposed changes at Newdigate Primary and Nursery School are related to changes at national level, with many families now entitled to 30 hours per week of funded early education, instead of the 15 hours per week they were previously entitled to.

Parents are increasingly seeking more flexibility from nursery places, to support them with work commitments. This is difficult to manage when nursery places are offered via a maintained nursery class, where there is less scope for flexibility.

Nursery provision will continue to be provided on the site of Newdigate Primary School both the school and nursery will continue to be governed by the same board and led by the same head teacher and staff. The nursery provision will operate via Community Facility Powers under the direction of the School Governors from September 2019. There will be no material change to the school's operation and no perceivable effect for those children attending the nursery at the time the proposed change takes effect.

A statutory consultation was carried out between 29th January 2019 and 1st March 2019. In total one response was received to the consultation, which was in support of the proposal.

Cabinet is requested to approve the following proposal:

- 1) To change the age range at Newdigate Primary and Nursery School from 3 - 11 to 4 - 11 from September 2019. The published admission number (PAN) for the main school will not be affected by these proposals. The PAN for the maintained nursery class will cease to exist, as nursery provision will be offered in a more flexible way, according to parental demand.

5.0 Finance

- 5.1 Details of currently available capital funding are listed in Section 2 of the report. This available funding is a total of **£16,561,127**.
- 5.2 The project costs outlined within this report total **£1,920,000**, of which £100,000 is from developer funding, and £1,820,000 is from Education capital resources.
- 5.3 This leaves a balance of **£14,641,127** for future education capital projects. All future capital projects would be subject to a separate report to Cabinet.
- 5.4 See **Appendix** for breakdown of income and expenditure.

6.0 Revenue Implications

- 6.1 Where schools are expanding at the request of the Local Authority, there is often a revenue implication in that additional teaching staff are required in the September but the schools budget does not reflect this until the following April. The Schools Forum have agreed a policy to provide interim funding to schools to account for this and resources are allocated from within the Dedicated Schools Grant (DSG) to meet these short-term additional revenue costs.

7.0 Timescales associated with the decision and next steps

- 7.1 The Government is reviewing the responsibilities of local authorities in relation to children, although responsibility for ensuring every child has a school place and ensuring the needs of vulnerable learners are met are expected to remain. Any implications for the proposals in this report that may arise as further details of these future proposals emerge will be brought back to Elected Members.

8.0 Background paper

- 8.1 Equality Impact Assessment

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This report was circulated to the following members prior to publication:

Cllr Colin Hayfield
Cllr Jeff Morgan
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Schools Capital Programme - Finance Breakdown

		Available Basic Need Resources £		
Balance following July 2018 Cabinet report		1,871,653		
Increased cost of existing projects approved through quarterly monitoring reports		-433,808		
Basic Need allocation for 2019/20 received to date		15,023,282		
Total Available Resources		£16,461,127		
Projects Recommended for Support in April 2019 Cabinet Report	Total Additional Cost £	Proposed Use of Basic Need Resources £	Proposed Use of s106 Resources £	
3.2 Exhall Grange School - Modular accommodation	360,000	360,000	-	
3.3 The Coleshill School - Phase 2 and additional funding	1,060,000	1,060,000	-	
3.4 Disability Access Block Header	400,000	400,000	-	
3.5 New All Through School, Planning application contribution	100,000	-	100,000	
Total Proposed Use	1,920,000	£1,820,000	100,000	
Revised Unallocated/(Shortfall) in Basic Need Resources		£14,641,127		