

Cabinet

11 July 2019

Education (Schools) Capital Programme 2019/20 and approval of the change of age range at Northlands Primary School, Rugby.

Recommendations

That Cabinet:

- 1) Agrees to change the age range of Northlands Primary School from 3-11 to 4-11 from September 2019, as outlined in Section 4.
- 2) Approves the addition of £1,676,811 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 expecting numbers 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 Proposals to increase the number of pupils admitted at schools across a wide area of Warwickshire are explained within this report.
- 1.5 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 investing 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.
- 1.6 All proposed education capital projects are considered against independently published third-party data to benchmark the cost to the County Council of providing school places and ensuring effective allocation of resources. The cost per additional mainstream place utilises 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.
- 1.7 The current available funding is set out in Section 2.
- 1.8 This report also reports on the outcome of formal consultation on a proposal to change the age range at Northlands Primary School from 3-11 to 4-11.

2.0 Available Funding

- 2.1 Allocations of grant funding from the Department for Education for the 2019/20 financial year 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

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|---|--------------------|
| Balance of unallocated capital funds received | £14,602,923 |
| Relevant developer funding received | £964,191 |
| Total | £15,567,114 |

3.0 Proposals for addition to the 2019/ 2020 Capital Programme

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

3.1 Weddington Primary School, Nuneaton

Large scale housing development in the North of Nuneaton has increased the number of in year applications to schools in the planning area of Nuneaton North and East. Whilst the schools in the immediate area are full there is currently capacity in neighbouring schools to accommodate in year pressure for all the primary year groups, except current Year 1 (Year 2 for September 2019). It is anticipated that the continued housing development in the North of Nuneaton, will further add to the demand for places as this cohort of children move through KS1 and into KS2. There are limited places available in the wider Nuneaton area consequently increasing transport costs for the LA and journey times for families.

It is therefore proposed to open an additional Year 2 class at Weddington Primary School from September 2019 to provide additional capacity in the area. Additional accommodation is required to enable Weddington Primary School to accommodate an in year class of up to 30 pupils from September 2019. This will be delivered as permanent modular accommodation on site or small extension to the existing building but given the timescales for delivery and to ensure the additional capacity is available from September an interim solution is required prior to planning permission for a permanent solution and associated infrastructure.

The cost provided below is to enable the provision of the interim accommodation

Cabinet are asked to agree the proposal to allocate £150,000 to the interim solution with the permanent solution being the subject of a future Cabinet report, as follows:

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|--------------------------|-----------------|
| Developer Funding | £150,000 |
|--------------------------|-----------------|

3.2 Southam Primary School/Southam Primary Pre-School, Southam

Southam Primary Pre-School is currently based in a classroom within the Key Stage 1 area of Southam Primary School. All facilities such as toilets, storage and kitchen facilities required by the nursery are shared with the school.

In order for Southam Primary School to organise more effectively across their Key Stage 1 year groups and in preparation for the anticipated demand on primary school places in Southam over the next five years as a result of housing development in the area, it is proposed to move the pre-school from its current location in the Key Stage 1 area of the school, into a new standalone building set in the school grounds.

It is anticipated that the location of the new building with its own entrance will provide greater opportunity and flexibility in the provision that can be offered. The proposed new building will comprise the required classroom space together with ancillary facilities such as toilets, storage, kitchen and office space. The proposal also includes the necessary external works to provide a playground area, and new secure perimeter fencing and entrance gates.

The project will also include a small amount of refurbishment work to the classroom vacated by the Pre School, allowing the school to create an effective learning environment for the pupils, ensuring the Key Stage 1 year groups are kept together and preventing one class being isolated in another area of the school.

Cabinet are asked to agree the proposal to allocate £424,124, as follows:

Developer Funding £424,124

3.3 High Meadow Infant School, Coleshill

In November 2017 Cabinet gave funding approval for the extension of the age range at High Meadow Infant School, and funding approval for the associated capital works, for the school to operate as a primary school from September 2019 increasing capacity by an additional 120 places across the school over the next four years

The existing capital project is to deliver a new 4 classroom extension and internal alterations required for the school to operate as a primary school from September 2019. The current project budget stands at £1,650,000.

During the feasibility and design process there were a series of challenges due to the size and accessibility of the school site which have led to an increase in costs. The rear of the site has significant overhead power lines managed by Western Power which has inhibited design and the proposed working area. After reviewing a variety of options for the location of the development it has been determined that the current location and design not only suits the needs to the school but due to the level changes in other

areas of the site is our most feasible option cost wise. The project has looked at a simpler rear extension and extending at the front however due to the overall accessibility / level changes of the site the costs have either been on par with or in excess of that outlined.

In addition delays in the feasibility and design have led to slips in the programme and it is now required to provide a temporary classroom on site for 52 weeks while the main build is completed at a cost of £66,000.

Following design and development process the total project costs now stand at £2,334,903, a £684,904 shortfall against the existing approved budget.

Some 80% of the total cost increase (£549,000 out of £684,904) is attributable to the increased estimated construction cost and this is a direct result of the particular difficulties this site poses, the design & construction solutions necessary to overcome them, inflation and the increased construction period needed because of the very restricted site access. Of this £549,000 construction cost approximately £100,000 is the incorporation of inflation and the increase in risk allowance.

The remaining 20% of the total cost increase (£135,904 out of £684,904) predominantly relates to the requirement to provide a temporary classroom and the additional cost of professional fees, surveys and statutory costs.

Given the challenges outlined above the revised total cost for this project is slightly above the average cost reported for primary school expansion projects on the Department for Education Local Authority School Places Scorecard. The per place cost of increasing capacity by 120 additional pupils equates to £19,457 per place compared to the average cost of £16,088 per place.

However prior to the extension of the age range at High Meadow Infant School children transferred to Coleshill C of E Primary School for KS2. In November 2017 Cabinet approved funds for KS1 expansion at Coleshill C of E Primary School. The 210 places created in combination with KS1 expansion at Coleshill Primary School give a total combined cost of £2,634,903 (£300,000 at Coleshill Primary) with a cost per place across the two projects of £12,547, well below the national average.

Cabinet are asked to agree the proposal to allocate £684,904, as follows:

Education capital resources £684,904

3.4 Harbury Primary, Harbury

Given the rural location Harbury is likely to experience localised pressure for school places as families move into the area due to housing development in the immediate area currently building out, with further development proposed. The proposed project provides the school with increased flexibility to meet the needs of existing children in the school and provide additional capacity should it be required.

The project proposes several internal alterations to the KS2 class rooms and surrounding ancillary spaces including redevelopment of some existing class bases within the school in order to ensure that all classrooms can accommodate at least 30 children, including amendments to the current physical layout of one class base that only provides accommodation for 24 children and reorganisation of KS2 class bases to provide capacity to admit an additional 4 children per class at KS2 to meet local demand as it arises.

The project also proposes to develop the existing nurture provision for children with additional needs, creating a low stimulus space with the necessary furniture and resources to meet the needs of those children accessing that provision and allocation of funding towards the creation of a new outdoor teaching space.

There is a total of £59,097 of received and unallocated developer contributions associated with primary provision at Harbury C of E Primary School. Reorganisation and redevelopment of internal spaces has been costed at £47,356 with the remaining £11,741 to be allocated towards the creation of a new outdoor teaching space costed at £30,000. The remaining funding required for the outdoor teaching space will be met by the school/PTA

Cabinet are asked to agree the proposal to allocate £59,097, as follows:

Developer funding £59,097

3.5 Harbury Pre-School, Harbury

Housing development in the village of Harbury has created a growing demand for early years provision. Harbury Pre-School has responded to this demand by lengthening their operating hours and would like to increase and develop the learning space available to continue to meet the demand for early years places.

It is proposed to reconfigure a store room and corridor within the current accommodation to create an additional learning space through the development of a Resource Room.

Cabinet are asked to agree the proposal to allocate £23,320, as follows:

Developer Funding £23,320

3.6 The Avon Valley School, Rugby

The Avon Valley School are proposing to establish alternative provision facilities that better equips the school to intervene quickly for children at risk of permanent exclusion, and to ensure the most effective provision is put in place for these students who may be excluded.

Students currently accessing this provision are accommodated in temporary accommodation on site which has time limited planning consent. The current accommodation is remote and poorly supported by the main school. This isolation puts both students and staff at unnecessary risk and means the school carries additional supervisory costs.

The project includes remodelling of a large multi-use classroom that is situated on the front façade of the school. Building works propose to create a doorway into the unit that leads from a large separate entrance to the school.

Repurposing two current office spaces to create a bespoke and self-contained toilet and kitchenette area would allow the unit to be secure and to cater effectively for the needs of staff and students. The current classroom is large, and it is proposed to use hip-height wall structures with fit-for-purpose safety glass to divide the room into three suitable teaching and learning spaces.

Agreeing to this proposal enables permanent accommodation to be provided ensuring the continuity of provision and the benefits this will bring with respect to improving the well-being and outcomes for pupils, and reducing the risk of exclusion and need to access external alternative provision together with the additional cost associated with this for both the school and Local Authority.

The project is costed at £28,216, of which the school are contributing £500 from their capital allocation, leaving funding of £27,716 required to deliver this project.

Cabinet are asked to agree the proposal to allocate £27,716, as follows:

Education capital resources £27,716

3.7 Bidford Bright Stars Nursery, Bidford on Avon

There is an identified need for early year's places in Bidford on Avon, predominantly as a result of housing development in the village and the surrounding area. Circa 400 of the 700 homes approved in Bidford on Avon have been completed.

Bidford on Avon currently only has one nursery in the town that provides 20 places for children age 2 years up to reception age term time only. They do not provide facilities for babies, before and after school cover, or any holiday clubs.

Bright Stars have purchased a 1.1 acre site on Waterloo Road, Bidford on Avon, Warwickshire and plan to deliver a dedicated building designed around the needs of supporting the learning and development needs of the children. Planning permission was granted October 2018 and building is underway for completion in September 2019. The new nursery will support up to 80 children, birth to pre-school across four dedicated classrooms. The nursery will also be providing before and after school child care services and holiday clubs during school holidays. Total cost of the project is approx. £1,500,000. The provider is meeting the cost of the build and is requesting a contribution from the Local Authority via the developer contributions collected from housing development in the local area.

This new provision will be a significant asset in meeting the needs of the community and it is proposed to allocate £57,650 of developer contributions received for early years provision in the area towards the cost the new nursery. Because Bright Stars is a private provider, this contribution will be subject to a funding agreement including appropriate clawback provisions.

Cabinet are asked to agree the proposal to allocate £57,650, as follows:

Developer funding £57,650

3.8 New All through School, Bishops Tachbrook/ 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 housing developer AC Lloyd 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 expected this new provision may be required to admit pupils as early as September 2023.

It is proposed £250,000 of received developer contributions are allocated to allow work to commence on full design and all feasibility studies required for the delivery of the new provision and to inform the full costings.

The full 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 £250,000, as follows:

Developer funding £250,000

4.0 Consultation Outcomes for Statutory Proposals

4.1 Northlands Primary School, Rugby

In April 2019 The County Council Education Portfolio Holder gave approval to go out for consultation to change the age range at Northlands Primary 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, and nursery provision will be offered at other local providers instead of at the school.

The proposed changes at Northlands Primary 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.

Whilst the maintained nursery class will cease to exist, children will still be able to attend a nursery place in their local area, as there are sufficient places available at other providers nearby.

A statutory consultation was carried out between 3rd May 2019 and 19th June 2019. Five responses were received to the consultation. Three responses

supported the proposal to change the age range from 3-11 to 4-11. One response neither disagreed nor agreed with the proposal stating that it was a shame there would not be a nursery at the school going forward but recognised the difficulty in maintaining viability with low numbers and meeting the increasing demand for more flexible childcare. A further respondent would like to see the nursery provision retained if possible.

Summary of comments received provided in **Appendix B**.

Cabinet is requested to approve the following proposal:

- To change the age range at Northlands Primary 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, and nursery provision will be offered at other local providers instead of at the school.

5.0 Financial Implications

- 5.1 Details of currently available capital funding are listed in Section 2 of the report. This available funding is a total of **£15,567,114**
- 5.2 The project costs outlined within this report total **£1,676,811**, of which £964,191 is from developer funding, and £712,620 is from Education capital resources.
- 5.3 This leaves a balance of **£13,890,303** for future education capital projects. All future capital projects would be subject to a separate report to Cabinet.
- 5.4 See **Appendix A** for breakdown of income and expenditure.
- 5.5 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.

6.0 Timescales associated with the decision and next steps

6.1 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.

7.0 Background papers

Equality Impact Assessment.

| | Name | Contact Information |
|--------------------|-----------------------------------|--|
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Local Members: See below.

Other Members: this report was circulated to the following members prior to publication:

Cllr Colin Hayfield
Cllr Jeff Morgan
Cllr Yousef Dahmash
Cllr Chris Williams
Cllr Corinne Davies
Cllr Jerry Roodhouse

Schools Capital Programme - Finance Breakdown

| | | Available Basic Need Resources £ | |
|---|------------------------------------|---|---|
| Balance following April 2019 Cabinet report | | 14,641,127 | |
| Increased cost of existing projects approved through quarterly monitoring reports | | -38,204 | |
| Total Available Resources | | £14,602,923 | |
| | | | |
| Projects Recommended for Support in April 2019 Cabinet Report | Total Additional Cost £ | Proposed Use of Basic Need Resources £ | Proposed Use of s106 Resources £ |
| 3.1 Weddington Primary School – Bulge Class | 150,000 | - | 150,000 |
| 3.2 Southam Primary/ Pre-School – Pre-school relocation | 424,124 | - | 424,124 |
| 3.3 High Meadow Infant School – additional funds | 684,904 | 684,904 | - |
| 3.4 Harbury Primary – Internal redevelopment and reconfiguration | 59,097 | - | 59,097 |
| 3.5 Harbury Pre-School – Reconfiguration | 23,320 | - | 23,320 |
| 3.6 The Avon Valley School - Alternative provision accommodation | 27,716 | 27,716 | - |
| 3.7 Bidford Bright Stars Nursery – External equipment | 57,650 | - | 57,650 |
| 3.8 New All Through School – Design and feasibility work | 250,000 | - | 250,000 |
| Total Proposed Use | 1,676,811 | 712,620 | 964,191 |
| | | | |
| Revised Unallocated/ (Shortfall) in Basic Need Resources | | £13,890,303 | |

| Comment |
|--|
| <p>Agree that sensible proposal as a number of good quality alternative nurseries and childcare providers locally. Current provision at Northlands is very inflexible and does not work for many parents, in particular those in work. Will free up a classroom in a school that currently has very limited space, this could be put to good alternative use by the school e.g. as an additional practical area or IT suite. If provision age is changed, would be good if school could develop good working relationship with both local nurseries so that children have some knowledge of Northlands before they start at school.</p> |
| <p>Both my children have been lucky enough to enter Northlands Primary School at the age of 3. The Nursery class has been a great first step into the school environment and was great preparation for Reception. I highly praise the Nursery class teachers my children have had, so it is a shame the Nursery class won't be available in the future. Having said that, I completely understand it is difficult to justify the continuation of the Nursery class with dwindling numbers. Plus, finding a solution to allow the Nursery class to be open all day to accommodate the demand for 30 hours / week nursery care is even more difficult. It will be sad to see the Nursery class go, but I feel lucky my children were able to benefit from it.</p> |
| <p>It saddens me that Northlands proposes no longer to have a nursery class. Both my children have attended Northlands nursery class. Both have been very happy there and it has meant that they have been perfectly comfortable with starting school in Reception class. The nursery has been a wonderful nurturing learning environment and a great introduction to and preparation for school life. For our older child in particular the opportunity to send them to the nursery helped us very much in choosing which school to apply for. It allowed us to understand the school and its community in a way that reading reports and attending open days cannot. The nursery teachers and TAs my children have had have been fantastic.</p> <p>It has not been easy with either child to manage five half days of attendance....However, it has been worth the trouble as I wanted all of us to be happy that Northlands was the right school for us.</p> <p>Ideally I would like to see Northlands retain a nursery if at all possible. The ideal would be for provision to be fully flexible but even the offer of three full days, in place of 5 mornings, would help parents enormously. The current nursery class has only eight children but I understand it has been a relatively low birth year, as reflected in 2019 reception class admissions. I'm not convinced it is safe to assume that next year's nursery class would be so small, even if only half days continue to be offered. If three full days could be offered I see no reason why the school nursery could not successfully compete with other providers, particularly as others cannot offer such a valuable introduction to Northlands' school life and community. As far as I recall, the 15/30 free hours can be used across more than one provider so it ought not to be a problem if Northlands cannot offer the full allowance. The nursery is an asset to the school and has been invaluable to our family. It would be a real shame to see it go.</p> |