

**AGENDA MANAGEMENT SHEET**

**Name of Committee** Children and Young People Overview and Scrutiny Committee

**Date of Committee** 27<sup>th</sup> June 2007

**Report Title** Asset Management Plan relating to Schools and Non-school Buildings

**Summary** This paper deals with the section of the County’s corporate Asset Management Plan relating to the Children, Young People and Families Directorate.

**For further information please contact:**  
John Harmon Assistant Head of Service – Capital and Property  
Tel: 01926 738570 johnharmon@warwickshire.gov.uk  
Dahlia Harrison Asset Management Plan Officer  
Tel: 01926 738587 dahliaharrison@warwickshire.gov.uk

**Would the recommended decision be contrary to the Budget and Policy Framework? [please identify relevant plan/budget provision]** No

**Background papers** Corporate Asset Management Plan

**CONSULTATION ALREADY UNDERTAKEN:-** Details to be specified

Other Committees  .....

Local Member(s)  .....

Other Elected Members  For information:  
Cllr Heather Timms  
Cllr Richard Grant – “agree for scrutiny by the Committee”  
Cllr John Whitehouse – “noted”

- Cabinet Member  Cllr Izzi Seccombe
- Other Cabinet Members consulted  Cllr John Burton  
Cllr Alan Cockburn
- Chief Executive  .....
- Legal  Victoria Gould – *“fine”*
- Finance  .....
- Other Strategic Directors  .....
- District Councils  .....
- Health Authority  .....
- Police  .....
- Other Bodies/Individuals  Capital Strategy Group  
Michelle McHugh, Scrutiny Officer

**FINAL DECISION** **NO**

**SUGGESTED NEXT STEPS:**

Details to be specified

- Further consideration by this Committee  .....
- To Council  .....
- To Cabinet  Subject to the O&S Committee’s comments, report to Cabinet in the Autumn 2007
- To an O & S Committee  .....
- To an Area Committee  .....
- Further Consultation  .....

**Children and Young People Overview and Scrutiny  
Committee – 27<sup>th</sup> June 2007**

**Asset Management Plan relating to Schools and  
Non-school Buildings**

**Report of the Strategic Director for Children,  
Young People and Families**

**Recommendations:**

- (1) That the Committee consider and comment on the Children, Young People and Families Directorate's strategy relating to school and non-school buildings in the Corporate Asset Management Plan and those comments are forwarded on to the Cabinet for consideration.
- (2) That the Committee identifies any areas covered in the report for further scrutiny.

**1. Background**

This paper relates to the Asset Management Plans (AMPs) of school and non-school buildings (offices, youth centres, etc.) which are included in the County's Corporate Capital Strategy and AMP as required by the Office of the Deputy Prime Minister.

**2. Children, Young People and Families Directorate's section of the County's Strategic Asset Management Plan**

A copy of the Plan is attached at **Appendix A**.

**3. Schools Asset Management Plan**

The Directorate has updated the strategic element of the Schools' AMP. Copies are attached at **Appendices B and C**.

MARION DAVIS  
Strategic Director for Children,  
Young People and Families  
Saltisford Office Park  
Ansell Way, Warwick

15<sup>th</sup> June 2007

# Children, Young People and Families Directorate

## Non-School Properties Strategic Asset Management Plan

### 1. Introduction

The purpose of this document is to set out the plans for the use of the non-school property assets of the Children, Young People and Families (CYPF) Directorate.

### 2. Corporate Planning Context

Service AMPs are to be developed having regard to County priorities set out in the County Plan and the key themes arising from the area plans. The Corporate Property Strategy requires that services hold property for service delivery purposes only and revenue costs should be minimised.

### 3. Overview of property aims objectives and strategies

The overriding aim of an AMP is to improve the quality of the services provided by the CYPF Directorate, its various outposts and service centres by ensuring that:

- Office accommodation is generally of a flexible design and able to meet the changing needs of the service during the foreseeable future.
- Accommodation is of a sufficiently high quality to reflect/enhance the quality of service provision.
- The properties used support the service provisions and needs of the various communities within the county.
- All accommodation meets the requirements of various disability discrimination legislation and health and safety requirements.
- The cost of the accommodation, including utility costs, is reasonable and in accordance with “best value” objectives.

### 4. Key areas for change

The key areas for change are:

- The consolidation of CYPF headquarters staff into Saltisford Office Park and Wedgnoek House, Warwick.
- The closure of Manor Hall Training and Conference Centre.
- The consolidation of the Integrated Disability Service into three area locations across the county.
- The review of all other CYPF office premises to develop a strategic medium to long-term office accommodation plan that provides best value for money.

## **5. Plans for addressing key areas for change**

### **CYPF headquarters at Saltisford Office Park and Wedgnock House**

Following WCC's acquisition of new office accommodation at Saltisford Office Park in Warwick, approximately 600 CYPF staff will be located in this open-plan office accommodation by September 2007. The staff will move from various locations throughout the county including Northgate Street, Manor Hall, Myton Park, Faraday Hall and Wedgnock House.

In addition, 80 CYPF staff will be accommodated at Wedgnock House alongside the ICT training centre (see below).

The occupation of Saltisford Office Park and Wedgnock House will consolidate all headquarters staff into two central locations and project teams are currently managing these moves.

### **Closure of Manor Hall Training and Conference Centre**

Manor Hall Training and Conference Centre, Leamington Spa, is due to close during August 2007 to enable the rebuild of North Leamington School. The Directorate will then no longer have a central training and conferencing facility. Training previously carried out at Manor Hall will relocate as follows:

- Educational Development Service (EDS) and Governor Development training will take place predominantly at the Trident Technology and Business Centre in Leamington Spa.
- National Strategies and Assessment training will take place at various venues throughout the county.
- ICT training will take place at Wedgnock House, Warwick.

Corporate plans for a replacement Corporate Training and Conference Centre are in their early stages.

### **Integrated Disability Service**

The newly formed Integrated Disability Service (IDS) will be consolidating its staff from across the Local Authority and Health Service into three main office bases during the year. The locations will be Exhall Grange in the north of the county, a base in Rugby and Orion House in Leamington Spa. This work should be complete during the Autumn 2007.

### **CYPF locations throughout Warwickshire**

CYPF has over 120 office locations throughout Warwickshire and a review of each of these premises needs to be carried out to ensure an efficient and effective use of resources. Some of these buildings do not offer suitable working environments for staff, limit the scope or quality of services that are offered to the community, and do not meet the requirement of the Disability Discrimination Act for access to buildings. A medium and long-term accommodation strategy across all buildings is required.

## **6. The way forward**

The moves to Saltisford Office Park, Wedgnock House, the closure of Manor Hall and the IDS moves are being managed by project teams. This work will be complete during the Autumn of 2007.

An officer within CYPF will be taking on the responsibility for developing a medium and long-term plan for all CYPF office accommodation from September 2007. This work will also form part of a value for money review taking place with the Directorate. The outcome from this work will form the Directorate's future strategic asset management plan.



# ASSET MANAGEMENT PLAN

## Statement of Priorities

**Revised and Updated  
June, 2007**

Produced by the Property and Capital Team, Resources Service,  
Children, Young People and Families Directorate, Warwick.

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## Introduction

From April 2006, Warwickshire restructured into six Directorates, one of which is the Children, Young People and Families Directorate (CYP&F) incorporating the Education Service with Marion Davis as Strategic Director. The purpose behind the creation of this new directorate is to make life better for every child in Warwickshire. As such, CYP&F have produced a single, strategic, overarching plan for all services affecting children and young people aged 0-19 in Warwickshire. This plan will incorporate School Organisation and Asset Management. Nearly 77,000 pupils are currently educated in 252 schools and nurseries supported by the Local Authority.

### 1. Context

#### 1.1 Warwickshire Vision for School Standards

##### Our Mission and Values

The Vision Statement of the County Council is '**Working in Partnership to put Customers first; Improve Services and Lead Communities**'. To achieve this the Council has identified six Core Values and three Top Priorities with the agenda for learning directly or indirectly a feature of all.

**We see Warwickshire as 'a learning County committed to excellence'**

##### Our priorities 2004/05 to 2009/10

###### Raising Standards

By 2010 we would like to see more links between school based and other forms of learning. Every individual learner will have a well-developed capacity to choose his/her learning option. The education workforce will be well supported, well motivated and all vacancies will be filled. In particular we aim to achieve a position where:

*The buildings from which Warwickshire's educational establishments operate make a real contribution to raising standards and provide a safe and appropriate, inclusive working and learning environment.*

###### Community learning Development

By 2010 we will reach a position whereby every Warwickshire citizen will know how to access their entitlement to learning. There will be a much broader definition of learning which will be recognised as taking place in formal and informal settings. Each district or borough will be a total learning community where everyone has the opportunity and is encouraged to engage in learning. In particular we aim to achieve a position where:

*Investment in Warwickshire's educational establishments promotes community use of schools and extended learning opportunities*

###### Local Authority Excellence

Our intention is that by 2010 Warwickshire will be consistently in the top quartile of county councils when measured against nationally gathered educational performance indicators.

*High quality buildings help recruitment and retention of excellent staff and motivate teachers and learners to give of their best at all times.*



## **Equitable Access and Inclusion**

By 2010 there will be a clearer articulation of the entitlement of learners to achieve and attain., Barriers to the progress of disadvantages, disabled, and gifted and talented learners will be identified and removed. In particular we intend to achieve a position where:

*Educational buildings consistently promote access and inclusion.*

The Authority's strategy for transforming **secondary education** recognises that secondary aged students have an entitlement to a broad range of courses and programmes both vocational and academic with differing methods of teaching, learning and assessment to meet the needs of individual learners.

Our strategy recognises that such a wide range of opportunities cannot be provided by a single institution and can only be provided through collaboration between schools and with other providers of education and training including training providers and colleges of further education.

The Authority is therefore establishing in each of four areas of the County, a 'commonwealth' of secondary schools. It is the government's intention that all secondary schools will become a specialist college. In each area of Warwickshire the authority is working with schools to plan the coordination of specialist college applications so there is a full range of opportunities for young people in each area. The diversity of provision, which is a central aim of government, will be achieved through a planned and coordinated approach.

The commonwealths of schools will build on existing collaborative arrangements:

- the Key Stage 4 consortia
- Behaviour Management Panels
- Post-16 co-operation
- 14-19 Area Coordinators

to share expertise, professional development, resources and facilities, courses particularly in shortage subjects developed as part of the specialist college programmes.

At September 2006 32 out of 37 secondary schools and one special school had achieved specialist college status. All eligible secondary schools are actively seeking Specialist College status, a number are seeking or have achieved their second or third specialism. A number of schools have also been designated High Performing Specialist Colleges by the Specialist Colleges and Academies Trust.

The Authority is developing a protocol to regulate the activities and operation of the commonwealths. It has drawn up mechanisms to enable 14-19 policy and practice to be strategically managed at a county and area level through the 14-19 Steering group and 11-19 area panels. The protocols aim to build partnerships in each area between all providers of education, the LSC and the LA to provide greater opportunity and choice for learners.

Key to the success of the commonwealths in broadening opportunity and raising standards are:

- The 14 – 19 strategy
- The Authority's policy on intervention

- The Authority's response to the needs of local communities and schools as part of their community, through the development of Community Learning Plans
- Shared responsibility for all pupils within the area.

Warwickshire's vision for **Primary Education** is centred round the Curriculum Policy Statement which states that the County Council expects schools to provide a broad and relevant curriculum which meets the needs of individual learners and takes account of national requirements. An effective curriculum will:

- inspire a love of learning and prepare learners for adult life
- meet the needs and abilities of every learner
- reflect the aims of the school and the aspirations and expectations of parents and the community
- stimulate the imagination and creativity
- address statutory requirements
- promote high quality teaching and learning experiences
- make the most effective use of time and of available resources
- expect and produce high standards of pupil achievement.

The curriculum comprises all the planned activities within and beyond the school day. It enables the school to make clear the values, attitudes and ethos that it is seeking to promote and which make the school unique. The context and organisation of the curriculum within individual schools should ensure that all learners have access to the full range of learning experiences necessary to promote achievement, progress and personal development. Denominational schools will refer to the ways in which the Christian ethos of the school is expressed throughout the curriculum.

The Governing Body, in all schools, shares responsibility with the head teacher for making sure the National Curriculum is taught, and that statutory assessments are carried out. This responsibility includes ensuring that enough lesson time is provided. Governing Bodies should have a clear curriculum statement.

The aims for the National Curriculum are to:

- provide opportunities for all children to learn and achieve
- promote pupils' spiritual, moral, social and cultural development and prepare all pupils for the opportunities, responsibilities and experiences of life.

Essential to this vision is the provision and maintenance of excellent school buildings that excite and motivate pupils, allowing them space and facilities to learn while raising the morale of adults involved in the learning process so that they can work at maximum effectiveness.

## **Specific ways in which improved buildings will lead to Raising Standards in Warwickshire**

### **Transforming Secondary Education and The Commonwealth of Schools**

It is proposed that new buildings with the highest standards of ICT infrastructure will enable greater level of school cooperation and sharing of specialist knowledge and expertise e.g. video conferencing of specialist lessons.

### **Improved facilities**

Well equipped specialist accommodation, good quality social areas, civilised dining and toilet facilities are all features to which pupils and staff are entitled in the 21<sup>st</sup> century.

#### Physical Education and School Sporting Facilities:

New facilities will greatly enhance the curriculum opportunities available for young people. High quality buildings will underpin student and teacher motivation both within and beyond the curriculum, with increased provision for out of school hours sporting and physical activities. Improved facilities will also support stronger community links and access to enhance school to club pathways for young people.

### **Improved motivation**

The morale of both staff and students will benefit from improved buildings motivating all to give of their best and demonstrating in a tangible way that second best is not good enough in Warwickshire. This will lead to improved recruitment and retention of staff and increased participation levels at post sixteen.

### **Community involvement**

New buildings will give a clear indication that schools have moved on from the institutions which many members of the local community do not associate with developing their maximum potential. They will offer a wide range of facilities for education, training and development including skills centres for the unemployed and those wishing to enter new work areas.

## **1.2 Other Key Local Factors**

The 'Greenwich Judgement' continues to have a marked effect on selective (grammar) schools in East and South Warwickshire, whilst many other schools situated near to the LA boundaries are also affected by numbers of pupils from other authorities wishing to enrol in Warwickshire schools.

## **1.3 Socio Economic Context: Deprivation**

The following information will assist the LA to identify priorities for its BSF programme:

Warwickshire continues to be a prosperous area. Unemployment is very low – currently 1.5%.

Unfortunately not everyone has benefited from investment and employment and there are a number of pockets of significant deprivation in North Warwickshire, Nuneaton & South Leamington, where there is a range of regeneration projects.

### **Unemployment. Source: National Statistics Claimant Count June 2005**

The claimant count unemployment rate for Warwickshire was 1.5% in June 05, unchanged from the previous month, but 0.1 percentage points higher when compared to the same period a year earlier. There were year-on-year increases in the claimant count for North Warwickshire, Nuneaton & Bedworth, Rugby, and Stratford-on-Avon. The claimant count in Warwick was slightly lower than the same period a year earlier.

Year-on-year figures are unaffected by seasonal fluctuations and represent the best way to monitor unemployment trends.

**Low Income Households. Source: CACI Ltd Paycheck 2004**

Average household income levels in Warwickshire is £32,000 in Warwickshire, which is nearly £7000 more than the regional average and £3000 more than the national average.

Warwickshire's household income level has increased by nearly 15% between 2002-2004. This is a much higher rate of growth than experienced at a national (10.6%) or regional level (8.1%).

North Warwickshire borough has the highest proportion of households with low incomes, with just over 50% of households having a total income of £20,000 or below.

Stratford-on-Avon district has the smallest proportion of households (41.2%) with a total income of £20,000 or less.

North Warwickshire borough has the highest proportion of households earning below the county average (65.1%), less than £10,000 (13.4%) and less than £5,000 (5.0%).

Only 2.8% of households in Stratford-on-Avon district have a total income of less than £5,000, this is significantly lower than the county average of 4.1%

**Key Benefit Claimants. Source: Dept. for Work and Pensions, 2000**

Locally, all five Warwickshire districts have key benefit claimant rates below regional and national averages. Levels are particularly low in Stratford-on-Avon, where less than 7% of the working age population claim key benefits. The highest rates in Warwickshire are found in the north of the County: one in ten North Warwickshire residents and close to 12% of Nuneaton & Bedworth residents claim at least one key benefit.

**General Health/Long Term Limiting Illness. Source: 2001 Census - Still the most up-to-date data**

The North of the County contains a greater proportion of the population with a long term limiting illness and/or general health described as 'not good.' Almost 20% of the population of Nuneaton & Bedworth Borough has a long term limiting illness and almost 10% described their general health as 'not good.' The Borough ranks 11<sup>th</sup> highest and 10<sup>th</sup> highest respectively in the West Midlands region, and performs poorly compared to the national average also.

Despite an older age structure Stratford-on-Avon District's population, based upon the Census health indicators, is the healthiest in the West Midlands region with the smallest proportion of people suffering a long term limiting illness or 'not good' health. Warwick is second healthiest within the region.

**Life Expectancy. Source: Dept. of Health 2002**

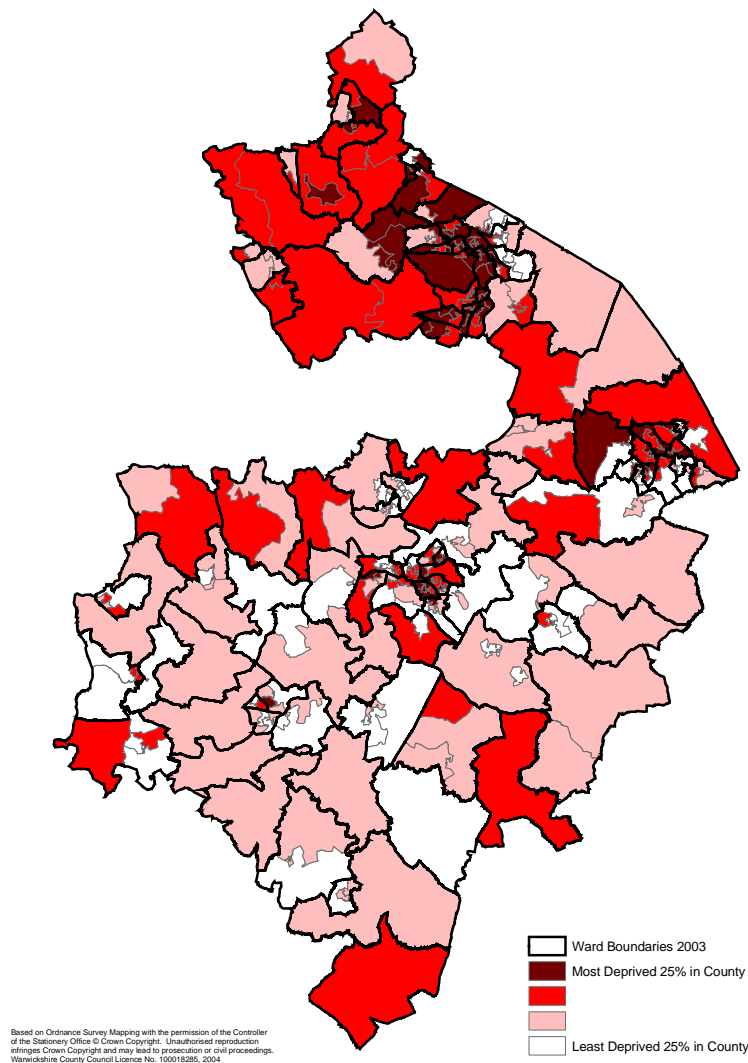
Life expectancy within the County is lowest for both males and females in Nuneaton & Bedworth Borough and this is also below the national average. Other groups whose life expectancy falls below the national average are males in North Warwickshire and females within Rugby Borough. On average, the life expectancy of females is about four years longer than males within Warwickshire compared to five years in England.

**Index of Multiple Deprivation, 2004. Source: DETR, now DCLG**

Nuneaton & Bedworth has the highest levels of deprivation in the county. Stratford-on-Avon has the lowest levels.

The most deprived Super Output Area (SOA) in Warwickshire is in northern Bar Pool ward, Nuneaton & Bedworth. This is followed by an SOA within Camp Hill ward (also in Nuneaton & Bedworth). These 2 SOAs feature in the worst 10% of the 32,482 SOAs in England.

26 of the 37 Warwickshire SOAs within the worst 30% nationally are in Nuneaton & Bedworth. 4 of the 37 are within Rugby, 5 within Warwick and 2 within North Warwickshire.



### 1.4 Housing Development

The County's Structure Plan includes a requirement for 31,100 houses over the period 1996-2011 mainly concentrated in the major towns. Many of these homes have already been built (87%) or have planning permission. The most recent planning guidance, adopted in June 2004, suggests a slight reduction in the number of homes required to 2021 with the falling average number of dwellings to be completed from the original estimate of 2073 per annum for 2001 to 2011.

Up to 2007	2,000
2007 – 2011	1,500
2011 – 2021	1,350

In these cases building projects at schools have either been completed or are planned to expand provision. Individual planning applications will continue to be scrutinised so that the implications for education provision can be judged and accommodated by developer contributions and/or basic need where required.

## 1.5 School Population

Primary pupil number forecast indicate a continuing decline. At January 2005 40,072 pupils were attending Warwickshire primary schools; pupil numbers are expected to fall to 36,532 at September 2009 (91% of the 2004/05 total).

Secondary pupil numbers are also forecast to steadily decline, from 34,329 on roll in January 2005, to a forecast of 32,794, a fall of 4.5%.

Both primary and secondary numbers exclude the impact of housing development as it is difficult to judge when new homes will be completed and how many additional pupils will result. It must be noted, therefore, that the decline in total pupil numbers disguises areas of growth where there may be considerable pressure on school places and where basic need will need to be addressed.

## 1.6 Attainment Levels

Attainment levels for Key Stage 2, 3 and GCES Assessment Levels for the Year 2005/6 were as follows.

		AREA						
Exam Type	Subject	National	Warwickshire	North Warwickshire	Nuneaton and Bedworth	Rugby	Stratford	Warwick
Key Stage 2 (% achieving Level 4 and above)	English	79%	82%	80%	76%	84%	87%	83%
	Maths	76%	78%	75%	72%	82%	82%	81%
	Science	87%	90%	90%	84%	92%	93%	92%
Key Stage 3 (% achieving Level 5 and above)	English	73%	78%	83%	70%	75%	83%	82%
	Maths	77%	78%	78%	73%	80%	86%	86%
	Science	72%	77%	74%	69%	76%	83%	81%
GCSE	Level 2 (5 or more grades A*-C)	59%	59%	49%	51%	61%	68%	60%
	Level 1 (5 or more grades A*-G)	91%	93%	96%	90%	92%	94%	92%
	Average Total Point Score	365	373.3	336.7	335.3	380.4	394.3	376.1

**Sources: DfES, QCA and NCER, produced by SIMU**  
Warwickshire and National: Key Stage 2, 3 and GCSE:

[Http://www.dfes.gov.uk/performance/tables/](http://www.dfes.gov.uk/performance/tables/)

## **2. The Authority's Strategic Priorities for Capital Investment in Schools**

### **2.1 Building Schools for the Future and the Transformation of the Secondary School Stock**

The LA considers high-quality buildings to be a key factor in the delivery of high-quality education. The vast majority of the secondary school stock is currently not in a condition to raise morale and provide the specialist facilities required for the modern curriculum. In October 2002, the LA opened a brand new secondary school building in Stratford-upon-Avon to replace an old and sprawling school with over 20 temporary classrooms. The contrast between the new school and the rest of our secondary building stock and the effect that the new school has had on levels of attainment, has emphasised the shortcomings in the rest of the County's school stock.

#### **All Schools**

<b>Condition backlog</b>	<b>Priority 2</b>	<b>Priority 3</b>	<b>Priorities 2 &amp; 3</b>	
	<b>£67.5 million</b>	<b>£38.7 million</b>	<b>£106.2 million</b>	
<b>Suitability Issues</b>	<b>As</b>	<b>Bs</b>	<b>Cs</b>	<b>Ds</b>
	<b>24</b>	<b>1362</b>	<b>1321</b>	<b>1275</b>
<b>Health &amp; Safety Issues</b>	<b>High</b>	<b>Medium</b>	<b>Low</b>	
	<b>166</b>	<b>807</b>	<b>748</b>	

The County's application in 2002 for PFI funding to replace 10 secondary schools was rejected by the DfES. We have been told that major Building Schools for the Future (BSF) funding is unlikely to be available in Warwickshire before 2013, although all LAs are expected to receive resources to enable a single new school to be built by 2011.

The LA's BSF application prioritises schools in Nuneaton and Bedworth and North Warwickshire, followed by the Central and Eastern areas, and, finally, the Southern area. This prioritisation reflects the DfES priorities of attainment and deprivation. This means that schools in a very poor physical condition may have to wait until nearly 2020 for replacement under the BSF programme. We are therefore seeking innovative ways to finance replacement schools in the most desperate cases, for example: North Leamington School and Kineton High School.

### **2.2 Other Major Priorities**

The LA will continue its re-organisation of Special Educational Needs provision in the County. New generic schools in Nuneaton and Bedworth were opened in January 2006. In addition work has started on a new generic special school for North Warwickshire based on an existing special school in Coleshill. A further new special secondary school for the central area is currently under construction and will be followed by a new generic primary school. New schools have already been provided in the South and East of the County.

Substantial redevelopment of Exhall Grange School is planned funded in part from the release of surplus land to RNIB.

The percentage of pupils being taught in temporary accommodation in the County remains a major concern. A programme of replacement by high quality permanent accommodation will be continued as resources allow within the NDS Modernisation budget.

School re-organisation issues will continue to be addressed where these will raise standards and lead to long-term savings. The opportunity will be taken to amalgamate Infant and Junior Schools to form Primary Schools in areas where there are falling rolls.

Basic Need issues arising from demographic changes and housing development will be met through the provision of additional accommodation principally financed by DfES Basic Need Allocations and Developer Contributions (S106 agreements).

### **2.3 Maintenance of the Existing Building Stock**

The results of the 2005/6 schools condition surveys were reported to the DfES in December 2005.

The surveys identified the work (maintenance backlog) necessary to bring the Council's school properties up to a serviceable state of repair. Once in a serviceable state, only routine maintenance should be required, which can be carried out under a pre-planned programme.

Results from the 2005/6 condition surveys for Education (Schools) indicate that the total maintenance backlog has remained fairly static at £105m (exclusive of fees).

The property condition survey identifies the existing condition of each building element, condition & priority are then allocated according to the seriousness of the condition and the urgency of required remedial works.

External specialist consultants were commissioned to undertake Asbestos surveys in all Council properties to comply with new legislation. The survey programme was completed in April 2005.

The following tables identify the overall cost of the condition and the priority of the work identified in the surveys:

**Table 1 – Total maintenance backlog of work for all schools**

	<b>Maintenance Cost £m (excluding fees)@ 5/4/2007</b>
Capital and Revenue Work	72.84
VA Schools Work	10.53
Tenant Responsibility Work	22.80
<b>Total</b>	<b>106.17</b>



**Table 2 – Maintenance backlog by Condition D, Priority 2**

Costs figures exclude Tenant responsibility works and VA schools work

	<b>Maintenance Cost £m (excluding fees) @ 5/4/2007</b>
Capital	9.59
Revenue Excluding External Decoration	0.86
Revenue External Decoration	0.50
<b>Total</b>	<b>10.95</b>

**Table 3 – Maintenance backlog by Condition C, Priority 2**

Costs figures exclude Tenant responsibility works and VA schools work

	<b>Maintenance Cost £m (excluding fees) @ 5/4/2007</b>
Capital	27.07
Revenue Excluding External Decoration	4.01
Revenue External Decoration	2.37
<b>Total</b>	<b>33.45</b>

**Table 4 – Maintenance backlog by Condition C, Priority 3**

Costs figures exclude Tenant responsibility works and VA schools work

	<b>Maintenance Cost £m (excluding fees) @ 5/4/2007</b>
Capital	11.68
Revenue Excluding External Decoration	1.99
Revenue External Decoration	1.05
<b>Total</b>	<b>14.72</b>

### **Maintenance Backlog**

There is clearly a need to reduce the schools maintenance backlog, some of this has been tackled in part through capital grants. However further resources are needed, especially to address the maintenance backlog graded as Priority 2 (Essential) and Condition D (Bad) as shown in Table 2.

Maintenance needs continually accumulate over time and therefore require a constant stream of resource to maintain the status quo.

The maintenance policy operated by Warwickshire over a number of years has placed emphasis on planned maintenance to target limited resources in a manner that safeguards the Council's property portfolio.

The maintenance backlog should be viewed together with the annual planned maintenance programme, the objective being that substantial inputs of planned maintenance should reduce over time. However, with an aging portfolio coupled with the effect of Building Industry inflation, it is unlikely that any real reduction in the backlog of repairs will be achieved without significant further investment or replacement.

The Council's capital and revenue investment in schools building maintenance over the past five years has been:

2002/3	£ 7.0m
2003/4	£12.2m
2004/5	£ 9.3m
2005/6	£ 9.2m
2006/7	£ 5.3m

## **2.4 How the Strategic Priorities relate to Social Cohesion, Re-generation and Major Housing Growth**

### **Social Cohesion**

As already noted, Warwickshire is a diverse County for the most part, generally affluent but with significant pockets of social deprivation. The County Council is committed to redressing the balance and to ensure that all people have the same life choices wherever they live.

The County Council has recognised the importance of learning to help achieve greater social inclusion and cohesion and the important role schools could play in the local community. It is therefore developing a Community Learning Strategy which will bring together all sections of the Children, Young People & Families Directorate but also other County Council Directorates and external agencies including Connexions, Learning & Skills Council, Further Education and the Voluntary & Community Sector. A Community Learning Plan including contributions from all these agencies will be produced in each distinct area of the County, responsive to local needs and aiming to secure higher levels of educational attainment and achievement for the learners.

Schools and the community use of schools are essential to the success of this strategy. Community use of schools will be an important part of our planning for Building Schools for the Future and for our capital programme more generally.

### **Regeneration**

Warwickshire's Tertiary Policy focuses on the need for young people to remain in education and training beyond the age of 16 if they are to acquire the skills and knowledge needed for economic independence and community regeneration. The activity associated with this policy includes:

- Extensive collaboration between schools, FE colleges, Higher Education, training providers and employers to increase the depth and breadth of provision and qualifications in secondary schools across the whole ability range.
- Raising the aspirations of young people their families and teachers to aim for Higher education through an extensive programme of activities with eleven Higher Education institutions.

These are targeted at young people in areas of most need – particularly in those communities where there are regeneration issues.

As a result of the success of these programmes Warwickshire was designated a 14-19 Pathfinder in November 2002.

Buildings that attract and retain young people, opening facilities that maximise learning possibilities are essential for the success of the Tertiary policy.

### **Major Housing Growth**

The Authority is analysing the local plans prepared by the five District and Borough Councils. These suggest that major growth will be concentrated in the major towns. Warwickshire has worked with housing developers to provide facilities to meet the needs arising from new housing developments. A brand new primary school opened in Rugby in September 2003 to serve a new estate and this was entirely paid for by the developers. In other cases, schools have been extended to accommodate growing numbers. Such negotiations will continue. Proposals for a new development at Shottery near Stratford are expected to provide a new site which will enable an old unsuitable primary school to be completely replaced and enlarged to meet growing demand. We shall ensure that all school building will meet the requirements of a 'local learning centre' covering the full age range of the community. Access and the services offered will reflect the needs and aspirations of parents with school-aged children and other local residents.

## **2.5 Warwickshire's Commitment to the Achievement of National Priorities**

### **The Building Schools for the Future Agenda**

The LA is eager to embark on this programme and is disappointed at the anticipated delay till 2013. Preparatory work to agree number, size and location of secondary schools will need to start in 2008 at the latest given the scale of the project and the need for corporate contribution.

### **Primary Enrichment**

Many of the County's primary schools have inadequate accommodation with small classrooms and limited additional facilities. The County will continue its programme of temporary classroom replacement. In April 2003 it commenced a series of projects to remove temporary buildings at schools with the highest dependence (up to 80% of pupils being taught in temporary classrooms). Upon completion of a project at Kingsbury School, the highest dependence will have reduced to circa 30% (with some exceptions in particular circumstances).

The DfES has recently published a consultation document "Primary Schools Capital Programme" in which it sets out a vision for investment in the primary sector up to 2023. It is proposed to end the bidding regime that has governed previous funding streams and that all Authorities will in future receive an allocation. Consultation closes in June 2006 and it is proposed that allocations will be made to pilot authorities in 2007 and to all authorities from 2008 onwards.

### **Raising Standards both in the Primary and Secondary Sectors**

#### **(e.g., support for schools causing concern)**

The LA supports schools with serious weaknesses or where levels of attainment are low. This principle is apparent in our prioritisation of the Nuneaton and Bedworth and the North Warwickshire areas for Building Schools for the Future.

### **Diversity**

#### **(e.g., expanding popular and successful schools)**

The Authority's support for diversity is outlined in Section 1.1 (Warwickshire's Vision for Raising School Standards). Warwickshire now has schools with the following specialist status:

<b>Specialism</b>	<b>Number of schools Awarded Specialist Status</b>	<b>Number seeking Specialist Status</b>
Business and Enterprise	3	0
Business, Enterprise & Visual Arts	1	0
Humanities and Music	1	0
Language	3	0
Mathematics and Computing	5	0
Music and Technology	1	0
Performing Arts	4	0
Science	3	0
Science and Mathematics	1	0
Sports	5	0
Technology	5	0
Technology and Arts	1	0
To be confirmed	0	5

In considering this issue, the Local Authority will have regard for neighbouring schools that may be affected. Where basic need criteria are fulfilled additional specialist places will be provided.

### **Inclusion**

The Authority is committed to a policy of greater inclusion of pupils with special educational needs. Numbers in special schools have fallen in recent years and mainstream schools are providing for a broader range of learning difficulties and special educational needs. Our buildings need to be able to provide for this wide range of needs. The LA is also committed to educating more of its pupils within the County.

The programme of access improvement will continue with priority being given to physical access to the main entrance and toilet improvement. The LA is actively encouraging schools to complete their access audits.

However, there remains a group of children for whom education in mainstream schools is not the best solution. The LA will therefore continue its programme of reorganisation of special schools.

### **School Workforce Reform**

Resources have been concentrated on small primary schools that lack a separate head-teacher's room. The creation of these rooms not only provides working space for the head-teacher but an additional resource benefiting all staff for meetings and study. The need for more administrative space and larger staff-rooms given increasing number of para-professionals and helpers is recognised and schools are encouraged to use their Devolved Formula Capital for these purposes.

### **14 – 19 Agenda**

The primary focus will be on Building Schools for the Future. Partners in each of the Commonwealth areas will be encouraged to make best use of the resources available and new build should take account of this. The Authority believes that every learner has an entitlement to a broad range of courses and programmes, both academic and vocational, and a variety of methods of teaching, learning and assessment and that this diversity of provision can only be achieved through collaboration between schools, Further Education and other teaching providers. In each area of the County

'commonwealths' of schools have been established with each school a specialist college sharing facilities, expertise, professional development and, where possible, courses. Our planning of secondary school buildings will reflect these developments, including Skills Centres which will meet the needs of learners in the community as well as schools.

### **National Curriculum Requirements**

The LA has concentrated on addressing the 'A' priority suitability issues where the national curriculum cannot be delivered. A programme to provide halls in primary schools has almost been completed with the final building project being included in the 2005/6 capital programme.

Projects to provide specialist accommodation in secondary schools will be undertaken by schools using their devolved formula capital. NOF funding will be used to provide two new sports halls.

### **Extended Services/Community Use**

**[www.warwickshire.gov.uk/extendedservices](http://www.warwickshire.gov.uk/extendedservices)**

#### **January 2007**

**Extended Services:** Implementing the Vision pack launched

#### **Circulated to all Schools and Chair of Governors'**

The information is also available through the Warwickshire County Council web site [www.warwickshire.gov.uk/extendedservices](http://www.warwickshire.gov.uk/extendedservices)

This is an information and guidance toolkit for use by Schools and Governors to help them to consider providing access to extended services in and around their Schools.

#### **March 2007**

**Extended Services:** Cluster Consultation

Following consultation in March 2007 each School was included within a cluster of Schools for the development, delivery and sustainable provision of access to extended services. To link to children's centre catchment areas and enable children, young people and their families to access the services supported through multi-agency teams.

The clusters are based on geographical communities rather than feeder schools or relationships. This model supports children, young people, families and communities access to services within their localities and follows the national model for extended services. By forming as a cluster of schools access to services can be provided across a range of school sites as well as utilising existing local provision and venues. Proposed clusters support a collaborative approach to providing access to the five core offer areas and enable schools to work together to provide access to services across a geographical community.

#### **The Vision for Extended Services is :**

- **By 2008 Half of Primary and a third of Secondary Schools will offer access to the core offer extended services.**
- **By 2010 all Schools will offer access to the core offer extended services.**

**An extended school provides a range of services and activities, often beyond the school day, to help meet the needs of children, their families and the wider community**

All children and their families of any school will have access to a core of extended services – this core offer may be delivered in partnership with other schools or agencies.(TDA)

The revised core offer areas are:

- a varied menu of activities including study support and activities such as homework clubs, sport, music tuition, dance and drama, arts and crafts, special interest clubs
- high quality childcare available 8am – 6pm all year round (primary schools only)
- parenting support including parenting programmes, family learning and transition information sessions
- swift and easy referral and access to a wide range of specialist support services
- wider community access to ICT, sports and arts facilities, including adult learning.

Not all schools will be expected to offer extended services from their own sites and , and primary schools particularly may have to work in partnership with other schools and on different community sites. However, expectations for secondary schools will be for them to be open from 8am to 6pm all year round offering a range of activities for young people and adults from the local area. (TDA)

The Prospectus for Extended Schools is a DfES publication issued on 14<sup>th</sup> June 2005 is available from DfES Publications 0845 60 222 60 or on line via [www.teachernet.gov.uk/extendedschools](http://www.teachernet.gov.uk/extendedschools)

**Addressing Pupil Behaviour and Attendance**

Accommodation for three of the four bases, for the County's PRU, have recently been completely renovated using modernisation funding. The fourth centre will be relocated in a former special school building on its vacation to take possession of a brand new building. The River House School for children with behavioural difficulties has recently been completely refurbished.

All building projects will have regard to pupil behaviour issues and attention will be paid to reducing areas of congestion and providing a calm and quiet environment.

**E-learning**

E-learning is important for education because it can improve the quality of the learning experience, and extend the reach of every teacher. There is emerging evidence that e-learning can help to improve attainment and raise standards.

The role of e-learning in education will grow substantially in the next decade and the government has prioritised this area of investment in the publication 'Towards a Unified e-Learning Strategy' which outlines a 21<sup>st</sup> century education system.

Warwickshire is one of four pathfinder PFI/ICT projects supported by the DfES. More than 190 of our schools and over 2000 teachers will be equipped with interactive resources and a 'Learning Platform' which will transform the way in which they prepare

and deliver lessons, blending e-learning with more traditional methods, enabling them to offer more active and creative ways of learning in all subjects, disciplines and skills. This will also meet the individual needs of learners and help to ensure that the way they are assessed keeps pace with these new ways of learning.

Warwickshire is now in the process of extending the 'Learning Platform' to all schools so that they can benefit from the new technology.

The 'Learning Platform' allows learners to personalise their learning according to their needs and abilities. Students can make use of their on-line learning tools both in school and at home which significantly extends learning support across the community.

Any new building programme for schools will consider the infrastructure required to support developments in e-learning and the way in which it will transform the education system.

### **School Security**

A cycle of security and fire inspections are carried out via the subscription process, giving advice and guidance to schools and governing bodies. As a result a good level of basic security and fire safety has been achieved throughout all schools.

Schools are also encouraged to carry out yearly security self-risk assessments in conjunction with the governing body. As a result of these processes a rolling programme of related issues in order of priority is created. These issues will often require a financial input and schools are being encouraged to use devolved formula capital for this purpose.

Due to changes in the schools all risks insurance criteria, the majority of schools throughout the County have in the last twelve months carried out upgrading work to their intruder alarms. This upgrading includes:

- (i) extending the protection level to cover all areas containing IT equipment
- (ii) changing from a bells only system to one of a central station-linked type, with Keyholder being informed.

As a result of these changes it is anticipated that a reduction in burglary and theft of IT equipment will be seen.

### **Sustainable Development**

Environmental issues, including how we develop and maintain our building assets, are one of the Council's top three priorities. The Council is very supportive of new national requirements with regard to green standards in the school buildings. There is a growing focus on carbon reduction issues in response to the threat posed by climate change impacts and towards waste minimisation and resource efficiency.

Initiatives include ...

- The Sustainable Development Fund – offering three streams of loan funding (invest to save) to support investment in energy efficiency and renewable energy projects (– in part in association with the Carbon Trust)
- Life cycle costing methodologies to be incorporated into projects giving the client better quality information on which to make decisions especially where higher environmental standards might cost more at the outset
- Site Resource Efficiency and Waste Management Plans for larger construction projects

The Council including 'Children's Young Persons and Families' Directorate is working towards achieving ISO14001 Accreditation before Autumn 2008 – this in itself a strong statement of the Council's intent to push towards a sustainable future.

## **School Transport**

Car use is rising nationally and in 2005, 49% of all Primary School children in Warwickshire travelled to school by car. The County Council has two main initiatives to try to reduce the number of car journeys to schools and encourage children to travel by more sustainable methods (principally walking and cycling). The Safer Routes to School Scheme makes structural improvements to pupils' journeys to school e.g. providing cycle lanes, pedestrian crossings and traffic calming measures.

School Travel Plans are written by schools with the help of the Local Authority and they set out the problems as well as identifying actions the school can take to encourage sustainable travel. Capital Grants are currently available from the DfT/ DfES and are £3,750 plus £5 per pupil for a Primary School and £5,000 plus £5 per pupil for a Secondary. The Grants can be spent on structures such as cycle storage facilities, parent waiting shelters, signage and footpaths on the school site. In April 2007, a further 35 schools in Warwickshire completed school travel plans and work continues to try and have all schools in the County with a travel plan by 2010.

## **3. How Warwickshire Uses the Funds Available**

### **3.1 Use of Funding Streams**

As will be seen from the list of projects shown below, Warwickshire uses funds from a variety of sources in a creative way to secure its capital programme. For example, the temporary classroom replacement programme uses NDS Modernisation, Devolved Formula Capital, capital receipts from the disposal of two surplus properties, Staff Workforce grant, Schools Access Initiative and Seed Challenge.

When embarking on schemes, the LA takes opportunities to address related issues, e.g., the provision of access for disabled people, separate head-teachers' rooms, related condition issues.

### **3.2 Shorter term Capital Issues**

Until we know the outcome of our Building Schools for the Future bid the LA acknowledges the need to address issues affecting condition and health and safety. Other suitability issues such as the provision of specialist accommodation will be addressed if the life chances of whole cohorts of pupils are not to be imperilled. Given the delay in the implementation of BSF, the LA will struggle to provide appropriate accommodation for 21<sup>st</sup> century learning especially in its secondary schools. Over the next ten years we will take every opportunity to obtain funding to improve the situation in the worst schools. The County was successful in attracting £12 million of Targeted Capital Funds towards the cost of replacing North Leamington school. There remains a shortfall of funding.

### **3.3 Capital Investment Strategy**

Schools are expected to contribute at least one year's DFC or 50% of the project cost (whichever is the less) to any project undertaken by the County. This will enable a larger number of projects to be completed more quickly. Access to various sources of funding has recently been clarified for schools by means of a manual on school building issues and a series of related training courses.

Progress on achieving the LA's priorities will be assessed on a twice-yearly basis by the Capital Strategy Group. An annual review of the situation by the County Council's



CYP&F Overview and Scrutiny Committee will be undertaken. On the financial side the Strategic Director of Resources undertakes a quarterly review of the capital programme with the results reported to the Cabinet.

### 3.4 Management of the Capital Programme

The LA is using partnering agreements to secure best value for money on its building projects. The County's Property Section of the Resources Directorate has increased its number of project managers to deal with individual projects in the County's capital programme and also for projects requested by individual schools (using DFC). The CYP&F Directorate uses its Capital & Property Section to advise schools and in its client role. It is unable to meet the demand from schools for assistance with projects.

The LA aims to provide high quality solutions to building needs. Until recently lack of funds forced the LA into always going for the cheapest solution but lifetime costs and sustainability are now being given high consideration.

## 4. Timescale

The delay in the implementation of the BSF programme means that some secondary schools will require major work in the interim. This will affect the timescale for much needed improvement work in primary schools, including the replacement of temporary classrooms.

## 5. School Capital Programme and Capital Funding Sources

### 5.1 Warwickshire's Approach to Funding Sources and Delivery Mechanisms and How the Priorities Translate into the Capital Programme

The following table shows the main categories of priority together with the principal sources of finance available to the LEA, many of which (e.g. DfES grants) are earmarked for specific purposes. The table illustrates that the LA is aware of the need to use various funding streams to provide effective modernisation schemes to secure best value.

#### How Warwickshire will Deliver its Priorities

Priority	Source of Funding
SEN reorganisation	Targeted Capital Fund (TCF) and New Deal for Schools (NDS) Modernisation
School condition (D2)	NDS Modernisation and Devolved Formula Capital (DFC)
Replacement of temporary classrooms	NDS Modernisation and DFC
Provision of specialist facilities	DFC
Access of compliance with DDA	Schools Access Initiative and DFC
School rationalisation/surplus place removal	TCF, capital receipts, DFC, etc
School security	DFC
Extended schools	SureStart, DFC
14 – 19 Agenda	NDS Modernisation
School workforce reform	Staff Workspaces grant and NDS Modernisation
Primary enrichment	NDS Modernisation and DFC
Basic need	Basic need funding, developers' contributions.
Secondary school renewal	BSF 2013 onwards

## 5.2 A Financial Summary of the School Capital Programme and the Capital Funding Sources

### CAPITAL PROGRAMME 2005/7

The following are the major projects which are taking place in 2005/6 and beyond. The detail listed under 'funding source' illustrates how the LA uses various funding streams to provide effective modernisation schemes to secure Best Value.

#### Up-date on progress of Programme for 2005/6 and future years

PROJECT	Estimated Cost (£000s)	SOURCES OF FUNDING	STATUS
Alcester Grammar	3,460	Basic need, loan from LEA, DFC, Governors reserves, Stratford District Council, Seed Challenge.	Complete
Alcester St. Nicholas C. of E. Primary	2,755	Land sale, NDS, Modernisation, DFC	In progress
Alderman Smith – sports hall	2,185	NOF, All England Netball Association, Specialist College sponsorship, DFC, S106 agreements	Complete
Atherstone Nursery – phase 2	776		Complete
Avon Valley – replacement school	17,681	Insurance, DfES grant, S106, Basic need, Specialist College grant, DFC, NDS Modernisation	Late
Aylesford – AWP	470	S106, land sale, School resources, charitable donation.	In progress
Budbrooke Primary – additional classroom	160	Basic need, S106	On site
Burton Green – new assembly hall	405	NDS Modernisation	Complete
Campion School – refurbishment to increase capacity	289	S106 agreement.	In progress
Central Area SEN Secondary – new school	6,547	TCF, land sale, DFC, NDS Modernisation	In progress
Central Area SEN Primary – refurbished school	3,728	TCF, land sale, DFC, NDS Modernisation	2007
Clapham Terrace – playground equipment	14	NOF	Complete
Coleshill – new staffroom and computer facilities	191	Basic need	Complete
Exhall Grange Autism Unit	150	SEN revenue budget	
The Fercumbe C. of E. Primary – additional classroom and practical area	157	Basic need, S106	Complete
Hartshill – new block to replace Michael Drayton building	1,100	Land sale, S106, DFC, Seed Challenge	In progress
Hob Lane – new child care facility	150	NDS Modernisation	
Kingsbury (High) – replace temporary accommodation	1,447	NDS Modernisation and basic need	In progress
Kingsbury Primary – link building	300	NDS Modernisation	On site
Kingsbury Outdoor Education facility	65	Minor works	In progress
Leamington Hastings – new classroom	130	Minor works	In progress

### Up-date on progress of Programme for 2005/6 and future years (continued)

PROJECT	Estimated Cost (£000s)	SOURCES OF FUNDING	STATUS
Lillington SEN transfer	300	SEN revenue budget	Complete
Myton – new sports hall	2,036	NOF, S106	Complete
Nicholas Chamberlaine – lab refurbishment	245	Basic need, DFC	Complete
Northern Area SEN	4,321	NDS Modernisation, land sale.	In progress
North Leamington School	26,798	Awaiting outcome of TCF bid and possibility of land sale.	In progress
Nuneaton Bedworth Special Schools (2)	7,568	Land sales, TCF	Complete
Polesworth International Centre	950	Basic need	In progress
Seed Challenge 2005/6	250	NDS Modernisation	Complete
Southam College English block	775	Basic need	Complete
Stockingford Infant – replace temporary classrooms	700	NDS Modernisation	Funding issues
Studley Infant – replace temporary classrooms etc.	1,419	NDS Modernisation, land sale, DFC, disabled access	Complete
St. Lawrence C. of E. Primary – sports field drainage	17	NOF	Complete
St. Paul's Stockingford – replace temporary classrooms	700	NDS Modernisation	Complete
Stratford Girls Grammar – Music block	350	Basic need, school resources	Complete
Trinity Catholic Technology College - playing fields	50	Land sale	Complete
Warwick Nursery School	89	DFC, School's revenue, charitable donations	Complete
Welcombe Hills – Sixth form provision	876	Basic need, NDS Modernisation, DFC	Complete
Wolston St. Margaret's – additional accommodation	123	S106	In progress
Access Initiative – various	1,087	Access funding and NDS Modernisation	Complete
Condition Issues 2005/6	2,000	NDS Modernisation	Complete

Major issues that will need to be addressed in future years are:

- The continuation of the Temporary Classroom replacement programme
- Projects arising from school reorganisation proposals
- A replacement school in Shotton

The above amounts were based on the LA's expectations of funding from 2005/6.

**Programme for 2006 –2007 and future years (subject to Cabinet approval)**

<b>PROJECT</b>	<b>Estimated Cost (£000s)</b>	<b>SOURCES OF FUNDING</b>	<b>STATUS @ APRIL 2006</b>
Avon Valley Replacement school	£1,750,000	Modernisation / condition	In progress
Northern Area SEN ~ additional funding requirements	£1,250,000	Modernisation / condition	Complete
North Leamington replacement school	£27,000,000	Modernisation / condition	In progress
Exhall Grange remodelling	£6,500,000	Modernisation / condition / land release	Feasibility
Wellesbourne Primary additional classrooms	£600,000	Basic need /Modernisation / condition	Feasibility
Ettington Primary school additional classrooms	£350,000	Basic need /Modernisation / condition	Design
Rokeby Junior and infant school amalgamation	£650,000	Land release	Consultation
Paddox Junior and Infant amalgamation	£1,000,000	Land release	Feasibility
Stratford High School basic need	£3,000,000	Basic need /Modernisation / condition	Feasibility
Stratford High School science laboratory ~ basic need	£85,000	Basic need	Design
Wootton Wawen ~ additional classroom	£165,000	School funding / Basic need /Modernisation / condition	Design
Temporary classroom replacement programme	£1,000,000	Basic need /Modernisation / condition	Feasibility
Clifton on Dunsmore	TBC	TBC	
Telford Infants school	TBC	TBC	
Stockingford Infants School	TBC	TBC	
Polesworth Secondary	TBC		
Radford Semele		Proceeds of sale	
Central Area Special	£10,000,000	Borrowing/ receipts/ other	In progress
Hartshill – arrange on one site	TBC	Sale of Michael Drayton Annexe	In progress
Kineton High - replacement	TBC	TBC	Feasibility
Primary Capital Programme	DfES	DfES	2008
Secondary Capital Programme	DfES	Building Schools for the Future	2011

**Programme 2007 –2008 subject to Cabinet approval.**

<b>PROJECT</b>	<b>Estimated Cost (£000s)</b>	<b>SOURCES OF FUNDING</b>	<b>STATUS @ June 2007</b>
Commitments	£508,000	Modernisation / condition	In progress
Essential Building Work	£2,000,000	Modernisation / condition	In progress
Schools Access Initiative	£852,000	Modernisation / condition	In progress
Transforming School Meals	£300,000	Modernisation / condition	In progress
Stratford-upon-Avon High School	£3,648,000	Basic need /Modernisation / condition	In progress
Wellesbourne CE Primary	£500,000	Basic need /Modernisation / condition	2 <sup>nd</sup> phase
Galley Common	£300,000	Basic need /Modernisation / condition	Feasibility
Brookhurst Primary School	£240,000	Basic need /Modernisation / condition	Feasibility
Hartshill School	£130,000	Basic need /Modernisation / condition	Feasibility
Henley-In-Arden High School	£700,000	Basic need /Modernisation / condition	Design
Long Lawford Primary School	£120,000	Basic need /Modernisation / condition	Complete
Padox School Rugby	£1,750,000	Land release	Feasibility
Rokeyby Amalgamation	£750,000	Land release	Feasibility
Bishop Wulstan Closure	£100,000	Modernisation / condition	In progress
Minor Capital Works	£650,000	Modernisation / condition	Planned
Kingsbury Water Park	£100,000	Modernisation / condition	In progress
Harris Sports Hall	£150,000	Modernisation / condition	In progress