

Cabinet

10 March 2022

Education Capital Programme 2021/22

Recommendation(s)

That Cabinet:

1. Approves the addition of £1.609 million to the capital programme to deliver the schemes outlined in Section 3.
2. Approves the proposal to allocate a further £0.297 million (plus indexation) of developer funding to the capital programme to deliver the scheme outlined in Section 3, paragraph 3.18, when the funding has been received
3. Authorises, subject to the approval of recommendation 1, the Strategic Director for Communities, in consultation with the Portfolio Holder for Children, Families and Education, to invite tenders and enter into contracts that he considers necessary on terms and conditions acceptable to the Strategic Director for Resources.

1. Executive Summary

- 1.1 This report recommends proposals for allocating resources in the Education (Schools) Capital Programme to the specific projects set out in Section 3. The proposal includes funding from developer contributions.
- 1.2 Further information relating to how the Council plans for and anticipates the growth in demand for school places, is laid out in the [Education Sufficiency Strategy](#) and [Annual Sufficiency Update](#).
- 1.3 All proposed education capital projects are considered against independently published third-party data to benchmark the cost to the Council of providing school places and ensuring effective allocation of resources.
- 1.4 There has recently been a significant increase in construction cost inflation with contributing factors such as HS2, EU exit and to a lesser extent Covid-19. This is resulting in both labour and material shortages which has inevitably increased prices. As such, contractors are having to factor in both known and likely further increases to tenders which has led to a sizeable increase in inflation. Due to the ongoing impact of HS2 and EU exit over the next few years it is anticipated these pressures will continue. In accordance with the Council's project management policies and arrangements, projects will be robustly monitored.

2. Available Funding

- 2.1 The projects outlined in Section 3 of this report use available developer contributions of £1.609 million.

3. Proposals for addition to the 2021/ 2022 Capital Programme

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

The Griffin School, new school in Rugby

- 3.2 The existing project to deliver a new 1 form entry primary school and associated early years facilities as part of the housing development known as Rugby Gateway to the North of Rugby Town was approved by Cabinet in July 2015.
- 3.3 A presumption competition was undertaken, and Lawrence Sherriff School Academy Trust was selected as the sponsor for the new school.
- 3.4 Subsequent delays outside of WCC control in relation to the number of homes built and occupied on site due to land ownership issues by the housing developer, led to transfer of the site and the opening date of the new school being significantly pushed back. As a result of this delay the budget was increased to £5.41 million in November 2019.
- 3.5 Further delays in reaching the trigger point together with the significant increase in market costs has resulted in a further shortfall on the current project. The estimated increase of cost on the project as a result of market volatility over the delayed time period, and delay to outturn cost is circa a 10-12.5% increase. This creates a shortfall on the current project budget of £0.744 million, including fees and contingency.
- 3.6 The land trigger has been reached and WCC are currently negotiating with the developer the transfer and servicing of the land. The project team are estimating a start date on site of June 2022 with completion for June 2023.
- 3.7 The total cost of the project is now estimated at £6.160 million. While the project scope could be reduced to remove early years (reducing costs by circa £475K) which would mean there would be a smaller shortfall to cover, if the early years was put in at a later date there would be an additional cost of approx. £120,000 to facilitate the enabling work and the medium to long term early years needs of the development would not be met. It is proposed to fund the shortfall in funding from available developer contributions.

Cabinet are asked to agree the proposal to allocate £0.744 million as follows:

Developer Funding

£0.744 million

Clopton Nursery Trust Expansion, Stratford upon Avon

- 3.8 Clopton Nursery Trust is based on the site of Thomas Jolyffe Primary School and leases a building from WCC. The project involves an extension to the building and reconfiguration of the existing floor space to create additional space to accommodate extra childcare places.
- 3.9 The nursery is currently operating at capacity and offers a high number of children eligible for funded 2-year places (disadvantaged criteria apply) and forms part of the local offer to enable WCC to meet its statutory duty to provide sufficient early years and childcare places. Due to ongoing housing development in Stratford upon Avon there is a need to develop further nursery and childcare places to ensure WCC meets the demand for funded childcare from the local area. The additional benefit of this expansion would be more families being able to drop both early years and school aged children to one site reducing the need for multiple journeys while meeting the wider needs of working parents/ carers of school aged children.
- 3.10 The nursery trust has support from the leadership team at Thomas Jolyffe Primary School and have received initial consent from the planning authority. The nursery trust has considered and reviewed the project linked to recent cost increases and have revised the plan to now be a two phase programme. The first phase will commence with the approval of funding and will see the works undertaken to the rear of the existing building to create the additional floor space required to provide extra childcare places. The nursery will then continue to raise additional funds to complete the second phase in the future.
- 3.11 The total cost of the initial phase of the project is £0.140 million. It is proposed to contribute £0.040 million of developer funding that has been collected for the specific purpose of providing additional early years provision on the site of Thomas Jolyffe Primary School. The remaining funding will be provided by Clopton Nursery Trust.

Cabinet are asked to agree the proposal to allocate £0.140 million as follows:

Developer funding	£0.040 million
Funding from Nursery Trust	£0.100 million

Radford Semele CE Primary School

- 3.12 Radford Semele CE Primary School are undertaking a project to refurbish and improve the condition of the existing toilet facilities including the full refurbishment of the accessible washroom. This project aims to enable all pupils including pupils with Special Education Needs and Disabilities, to access all the school facilities appropriately.
- 3.13 All the existing washrooms in the school are old and no longer fit for purpose. The current plumbing often causes unpleasant odours in the washrooms and

adjoining corridor. For some children, this odour can heighten anxiety around using the toilets and for several children with social, emotional and mental health conditions the unpleasant sensory stimulation can be overwhelming.

- 3.14 As well as improvements to the plumbing, the fixtures and fittings within the washrooms will be updated to make them more accessible; for example, the taps will have motion-sensors and hand dryers will be quieter and more efficient. These small upgrades will make facilities more accessible for children with a lower level of physical SEN. The refurbishment of the accessible washroom will make the room easier to navigate and use for both children and anyone assisting them.
- 3.15 The total cost of the project is £0.062 million. The school are funding £0.046 million of the total cost and it is proposed to provide £0.016 million developer funding available for expenditure at Radford Semele CE Primary School.

Cabinet are asked to agree the proposal to allocate £0.062 million as follows:

Developer funding	£0.016 million
School funding	£0.046 million

Former Radio Station Mast Site (Houlton), Rugby

- 3.16 The development of approximately 6,200 homes, industrial land and new community facilities including schools, retail and health facilities on the former Radio Station Mast Site in Rugby is largely in the ownership of the property company Urban and Civic. Outline planning for the former Radio Station Mast Site was obtained in May 2014 and the development has progressed with both primary and secondary schools opened on the site delivered by Urban and Civic.
- 3.17 However, a portion of land known as Wharf Farm, originally within the Red Line boundary of the proposed Radio Station Mast Site development, remained in private ownership and was excluded from the May 2014 planning approval. In July 2017, planning permission was subsequently granted for development at Wharf Farm with a S106 agreement signed between the owners, Rugby Borough Council and Warwickshire County Council. The agreement stipulates that the primary education contribution will be utilised for the purpose of providing new facilities at Houlton (Rugby Radio Station). Children from Wharf Farm will attend primary schools on the Radio Station Mast Site and the contribution from Wharf Farm is designed to ensure that contributions from the two sites relate fairly and reasonably to the respective developments. A total of £0.663 million has been collected for primary education from The Wharf Farm development and it is expected that by the time Wharf Farm is complete approximately £1m will have been collected for primary school provision.
- 3.18 Urban and Civic are currently in the process of expanding the primary school on Houlton, St Gabriel's CofE Academy, from one form entry to two form entry with an estimated total project cost of circa £3.1 million. Children from Wharf

Farm account for approximately half of the need for this expansion. It is proposed to pass the developer contribution of £0.663 million collected so far from The Wharf Farm development for the purposes of providing primary education facilities on Houlton, to Urban and Civic as a contribution to the expansion of St Gabriel's CofE Academy. A third and final contribution of £0.297 million (plus indexation) is expected to be invoiced this financial year and approval is also sought for the addition of that amount (when received) to the Capital Programme to be used for the same purpose.

Cabinet are asked to agree the proposal to allocate £0.663 million as follows:

Developer funding	£0.663 million
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Cabinet are asked to agree the proposal to allocate the further £0.297 million (plus indexation) to the capital programme when received

4. Environmental Implications

- 4.1 Where feasible, the County Council will look to use modern methods of construction to achieve efficiencies and benefits particularly in terms of time, cost, and the environment.
- 4.2 Environmental risk assessments, together with mitigation statements to reduce any potential environmental impacts, are required for any capital project.
- 4.3 Larger scale projects will follow design objectives to ensure revenue costs are reduced and sustainable schemes are delivered within the financial envelope. This will be done incorporating design features to minimise heating and cooling demands, the careful selection of building materials, air tightness, and the inclusion of renewable energy features where economically feasible.
- 4.4 Proposed schemes aim to ensure the sufficiency of, and accessibility to, provision in local settings avoiding the need to travel further afield to access education or childcare provision.

Appendices

- 1. Appendix 1 Finance Breakdown

Background Papers

None

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

Local Member(s): Cllrs Simpson-Vince, Sinclair, Redford and Dahmash