

# Cabinet

## Education (Schools) Capital Programme 2020/21

9 July 2020

### Recommendations

That Cabinet:

- 1) Approves the addition of £3,140,587 to the capital programme to deliver the schemes outlined in Section 3
- 2) Authorises, subject to the approval of recommendation 1, the Strategic Director for Communities to invite tenders and enter into the appropriate contracts on terms and conditions acceptable to the Strategic Director for Resources, or (where the scheme is school-led) to make the necessary funding arrangements for these schemes.

### 1. 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 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.
- 1.3 Proposals to increase the number of pupils admitted at schools across a wide area of Warwickshire are explained within this report. 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](#).
- 1.4 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 and settings 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.

- 1.5 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.
- 1.6 The current available funding is set out in Section 2.
- 1.7 The economic outfall from the Covid-19 pandemic and the potential impact that this might have on school place requirements is as yet unknown and will be kept under review.
- 1.8 WCC major construction projects will follow HM Government guidance document titled 'Working safely during Covid-19 in construction and other outdoor work', dated 11 May 2020, and contractors carry-out site-specific risk assessments for site operating procedures including social distancing and cleaning hygiene. Schools will also consider any construction works as part of their health and safety risk assessments.

## **2. Available Funding**

- 2.1 Allocations of grant funding from the Department for Education for the 2020/21 financial year were notified to the authority in May 2018. Allocations are paid annually and are not available for expenditure until the start of the financial year within which they are received.
- 2.2 To ensure school places are available when needed it is sometimes necessary to temporarily fund capital spend from the DfE Capital Grant in advance of the relevant developer contributions for a project being received. Once the developer contributions are received the DfE Grant funding can be released back into the capital programme.

### **2.3 Breakdown of Available Funds**

Balance of unallocated education capital funds	£26,452,949
Specialist Provision Fund	£1,624,587
Relevant developer funding received	£1,568,656

### **3. Proposals for addition to the 2020/2021 Capital Programme**

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

#### **3.1 Stratford-upon-Avon School, Stratford-upon-Avon**

Stratford-upon-Avon School is the only non-selective secondary school in Stratford upon Avon with a priority area that extends into the surrounding villages. The school has an age range of 11-18 and has a Published Admission Number (PAN) for Years 7 to 11 of 290 with capacity for approximately 1700 pupils to be on roll at the school. In order to meet the short, medium, and longer-term demand for school places in Stratford upon Avon a feasibility and master planning exercise is currently underway to explore the options available to increase capacity at Stratford upon Avon School.

Both the current dining and kitchen area are undersized for the school's current PAN and capacity. With the increasing intake in the last couple of years and for September 2020, the school is experiencing significant pressure on their dining and kitchen facilities to be able to effectively offer sufficient meals to all students within the time constraints of the school's lunchtime.

It is proposed to extend the dining and kitchen facilities in order to meet the needs of the school as the pupil numbers increase to capacity. The dining extension will also be sized to support further expansion of the school.

The proposed kitchen layout provides five serving points in the kitchen compared to the current two together with additional food production and storage space. The proposed dining room extension will provide a purpose-built dining facility that can be screened off from the existing dining/hall space creating a space that can be used to provide additional breakfast and after school care.

The total cost for this project as outlined is £1,310,000. It is proposed to fund the project through developer funding that has been collected in the area to facilitate improvements and alterations at Stratford upon Avon School together with an allocation from education capital resources.

**Cabinet are asked to agree the proposal to allocate £1,310,000 as follows:**

Developer funding	£1,003,839
Education capital resources	£306,161

### 3.2 Long Lawford Primary School, Rugby

The expansion of Long Lawford Primary School from 420 places (2fe) to 630 places (3fe) was approved by Cabinet in July 2015. Work to deliver a new classroom block has now completed onsite and the school are now operating at 3fe in 4 out of 7 year groups.

In line with Department for Education guidelines a school of this size requires a second hall, or studio hall, and this was factored into the original design and costing of the scheme. The granted planning permission already includes provision for a traditionally constructed studio hall.

The project experienced significant and unforeseen delays at planning in relation to Highways and Road Safety, requiring extensive additional mitigation measures for traffic congestion at pick up and drop off times to be designed and included in the scope of works. This led to a delay in letting the construction contract and placed time pressure on the decision to proceed without the studio hall to ensure the preferred tender remained valid and the main construction elements of the scheme including the new classrooms could be delivered on time. Working practices have since been updated to avoid issues such as this on future schemes with regular discussion and pre-app advice sought from the relevant Highways and Road Safety teams as the project brief is developed.

In addition, following the completion of works to reconfigure the main school entrance and office area the school have highlighted several required amendments to the existing fencing to ensure a secure boundary is maintained between visitors and the adjacent playground and classrooms.

The total cost for this project to deliver the required studio hall and fencing reconfiguration as outlined is £635,000. It is proposed to fund the project through developer funding that has been collected in the area to facilitate the expansion of Long Lawford Primary School together, with the remainder allocated from education capital resources as shown below.

**Cabinet are asked to agree the proposal to allocate £635,000 as follows:**

Developer funding	£434,227
Education capital resources	£200,773

### 3.3 Paddox Primary School, Rugby

In July 2015 Cabinet gave funding approval for £300,000 to open a Specialist Inclusion Support Group (SISG) in Rugby. In March 2017, Cabinet approved the request to move the provision to Paddox Primary School. Following a need to change supplier and a change in type of provision from an SISG model to Resourced Provision for up to 10 SEND learners additional funding of £113,819 was approved in April 2019.

Planning approval for the modular build was obtained in August 2019 and contractors started on site December 2019. However, the discovery of asbestos in the land of the site for the modular has halted works. In order to complete ground works and progress the project the asbestos will need to be removed from site at an estimated cost of £283,000. A 10% contingency and new security access gates are also built into this cost. A review of alternative site options on the Paddox school site suggested one possible slightly suitable area however, this was discounted due to the requirement for excessively long service runs, the use of playground space, the need for further planning approval and relocation would leave contaminated land at the previous site.

With this additional funding the total cost of the project is £696,819. This equates to a per place cost of £69,682 which is slightly higher than the national benchmark figure for SEN extension of £65,739.

It is proposed to fund the additional cost from the Special Provision Fund which is capital funding allocated to the local authorities to improve and provide specialist provision for children and young people with special educational needs and disabilities.

**Cabinet are asked to agree the proposal to allocate £283,000 as follows:**

Special Provision Fund	£283,000
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#### 3.4 **Early Years Settings with the Warwickshire Inclusion Kitemarking Scheme (WInCKs) accreditation, County-Wide**

Warwickshire County Council has statutory duties via the Early Education and Child Care statutory Guidance to secure sufficient childcare for children aged two to five years. In Warwickshire this is delivered via a mixed market, mainly consisting of providers from the private, voluntary and independent sector (PVI).

Early years providers are offering an increasing number of places to pupils with SEND due to increasing needs and reduced special school nursery places. The caseload of the IDS 0-5 team, that support additional support to under 5s with SEND, has increased from 291 to 430 in five years.

The WInCKS project recognises best practice in SEND for our early years settings, with a certificate of recognition. It is a voluntary scheme and has proved itself to be a low-cost initiative raising the level of practice in local settings. It has received recognition regionally as best practice. Where children would once have been transported to special schools at high cost, they are now supported in their local community amongst their peers. Currently 51 settings are accredited with WInCKS.

However, the limitations of some of the buildings are hampering the ability of these settings to meet the changing and increasing needs of children attending early years settings. If children are unable to attend these settings it is likely that children will be supported at home, not known to services which can often lead to late identification and late interventions, resulting in poorer outcomes and a higher cost at school age.

Capital investment is required to make sure settings are appropriately equipped and are accessible. In many cases, small capital investment could have a significant impact on the accessibility to local settings for children with SEND.

The proposal is to allocate £100,000 of capital funding from the Special Provision Fund for early years settings with the WInCKS accreditation. Grants of up to £2,000 would be allocated based on an agreed criteria to support the admission of children with SEND into their local community early years setting. Examples of projects which may be considered by settings include improving access to the building, for example via ramps, flat door sills, widening doors; improving acoustics; improving storage for medical and mobility equipment; and improving changing facilities.

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

Special Provision Fund	£100,000
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### **3.5 Burton Green CofE Academy, Burton Green**

Burton Green CofE Academy has a PAN of 15 and are currently at capacity with 107 on roll. The school are looking to create additional space at the school to accommodate in year pressure that is likely to arise as a result of the construction of new houses in the immediate area.

It is proposed to add a two-classroom block with toilets to the school which would allow the school to use the existing space more flexibly and add up to 5 places to each year group as and when the demand for places is sufficient.

One of the classrooms would be initially used by one of the existing classes as their current space is undersized for the number of children currently being taught. The smaller vacated classroom could then be used as a staffroom/planning and preparation area for staff with the current staffroom subsequently being made available for use as an intervention area for children with additional needs.

The second classroom would be used as an additional teaching space for when mixed aged classes need to be split, for music tuition and as a space that could be used as an IT suite. This would allow the school to continue to enrich the children's curriculum, enhance the teaching space for existing

pupils and staff and enable the school to accommodate demand for places from the local area.

The total cost of the project to deliver the two-classroom block is £290,000, with the school making a capital contribution of £30,000 towards this cost. It is proposed to fund the remaining £260,000 through developer funding that has been collected in the area, and an allocation from education capital resources as outlined below. Further developer contributions have been secured which once received can release the education capital resources back into the education capital programme

**Cabinet are asked to agree the proposal to allocate £290,000 as follows:**

Developer funding	£130,590
Education capital resources	£129,410
School/Academy Trust	£30,000

### 3.6 **New Specialist School, Bedworth**

The County Council approved the purchase of the Pears Centre in July 2019 as an opportunity for Warwickshire to develop specialist education and social care provision for children and young people, improving outcomes and reducing forecast spend.

The approved project is to establish an 80 place specialist school for children with Autism (ASD) and/or Social Emotional and Mental Health (SEMH), who are exhibiting behaviours that challenge. The presumption competition for this school is currently live. The project will also establish social care provision on the site.

The project is funded from the Capital Investment Fund with the business case including an estimated cost for the purchase of the site, revenue costs for maintaining the site prior to occupancy by the provider, start-up revenue costs for school places whilst the school fills to capacity and refurbishment and equipment costs.

The original estimated costs for refurbishment to the school were £500,000. Following due diligence procedures on the purchase and further feedback from potential providers of the school, it is anticipated that further funding will be required.

Design and development work on the site is currently ongoing. The items likely to be required as part of this budget include, replacing fencing on the site, external works to provide additional car parking on site, establishing a

multi-use games area, refurbishments to the school building (including a kitchen and dining area), and refurbishment to the hydrotherapy pool.

Exact costs on the above are still to be quantified but are expected to exceed the current financial envelope of £500,000. As a result, it is proposed to allocate £522,587 from the Special Provision Fund towards the refurbishment budget. Any further requirement for Capital funding for this project will be subject to further reports to cabinet.

**Cabinet are asked to agree the proposal to allocate £522,587 as follows:**

Special Provision Fund	£522,587
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#### **4. Financial Implications**

- 4.1 Details of currently available capital funding are listed in Section 2 of the report. This available funding is a total of **£29,646,192**
- 4.2 The project costs financed from WCC resources outlined within this report total **£3,110,587**, of which £1,568,656 is from developer funding, £905,587 is from the Specialist Provision Fund, £636,344 is from unallocated Education capital resources. A further £30,000 will be received as a contribution from Burton Green CofE Academy.
- 4.3 This leaves a balance of **£26,535,605** for future education capital projects, of which £25,816,605 is held within unallocated education capital resources and £719,000 is held within the Specialist Provision Fund. All future capital projects would be subject to a separate report to Cabinet. The service has plans for the use of this funding to meet the need for additional places in local development plans.
- 4.4 See **Appendix 1** for breakdown of income and expenditure.
- 4.5 The current approved Education Services Capital Programme is £58,680,098, the proposals in this report totalling £3,140,587 will increase the service's capital programme to £61,820,685
- 4.6 With respect to the SEND provision outlined in this report, per pupil place funding will consist of the nationally agreed per pupil base funding together with top up funding applied in line with the funding system utilised by WCC. Where a local authority is leading on the opening of new specialist provision, it will be responsible for providing funding to support pre opening revenue costs and post opening diseconomies whilst the new school grows up to capacity.



## 5. Environmental Implications

- 5.1 Environmental risk assessments together with mitigation statements to reduce any potential environmental impacts are required for each capital project. An initial assessment of the proposed schemes considers all elements of the proposed schemes to be of low risk of environmental damage and that measures can be put in place to ensure these risks remain at a minimum throughout the construction process.
- 5.2 Where feasible WCC will look to use modern methods of construction to achieve efficiencies and benefits particularly in terms of time, cost and the environment.
- 5.3 The 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.

## 6. Background Papers

Equality Impact Assessment

## 7. Appendices

Financial Breakdown

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

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