

# Cabinet

10 April 2025

## Additions to the Education Capital Programme 2024/25

### Recommendations

That Cabinet

1. Approves the establishment of specialist resourced provision at Glendale Infant School, Nuneaton and approves the addition to the capital programme of £0.050 million, funded from the High Needs Provision Capital Allocation, to deliver the prescribed alterations;
2. Approves the establishment of specialist resourced provision at Nursery Hill Primary School, Nuneaton and approves the addition to the capital programme of £0.096 million, funded from the High Needs Provision Capital Allocation, to deliver the prescribed alterations;
3. Approves the addition to the capital programme of £0.127 million to deliver the capital works at Nicholas Chamberlaine School, Bedworth funded from the High Needs Provision Capital Allocation;
4. Approves the addition of £1.105 million to the capital programme to deliver the scheme at Bilton CofE Junior School, Rugby. This will be funded by developer contributions;
5. Approves the addition of £0.253 million to the capital programme to deliver the scheme at Temple Herdewyke Primary School, Temple Herdewyke. This will be funded by developer contributions;
6. Approves the addition to the capital programme of £0.691 million to the capital programme to continue to deliver the scheme at Warton Nethersole CofE Primary School, Warton. This will be funded by developer contributions and Basic Need Funding; and
7. In relation to the schemes covered in this Report, authorises the Executive Director for Children and Young People, in consultation with the Portfolio Holder for Finance and Property, to invite tenders and enter into the appropriate contracts or (where the scheme is school led) to make the necessary funding arrangements for these schemes on terms and conditions considered acceptable to the Executive 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.
- 1.2 Local Authorities are responsible under the Education Act 1996 (Section 14) for ensuring sufficient school places exist in an area to meet local demand.
- 1.3 Under this statutory duty Warwickshire County Council is expected to fund any required expansions at existing schools or the delivery of new schools to ensure sufficient school places continue to exist to meet expected pupil numbers.
- 1.4 The Warwickshire Education Sufficiency Strategy 2024 – 2029 is a core strategy which sets out how the council will plan, develop and commission education provision and encompasses early years, school places, Post 16 and SEND. 'A key objective in the strategy is providing the right places at the right time'.
- 1.5 The Education Capital Programme is driven by strategic planning as outlined in the Education Sufficiency Strategy and the annual sufficiency update to ensure Warwickshire can meet its statutory duty to provide school places. Projects are prioritised and brought forward according to the date the additional places will be required, as evidenced in the pupil forecast data, combined with the expected time required to design and deliver each scheme.
- 1.6 The 2021 census highlighted that Warwickshire's child-age population increased by almost 7% between 2011 and 2021, an increase of nearly 10,000 pupils. As such the county has seen significant education capital investment over recent years. To accommodate this growth Warwickshire County Council has delivered over 10,000 new permanent school places in the last ten years through numerous school expansions across the county and the opening of 12 new schools, comprising seven Primary, two Secondary, one All-through and three special schools.
- 1.7 Over the next 10 years we expect a further increase in the total school age population (age 4-16) as a result of the housing developments that have received planning permission or are building out at present. This growth will require additional school places.
- 1.8 The number of pupils with an Education, Health and Care Plan (EHCP) in Warwickshire has increased annually by 9% over the past 5 years, which is in line with national growth. There have also been changes in the complexity and type of need.
- 1.9 As part of the Delivering Better Value (DBV) programme of work, the Council is seeking to increase the number of Specialist Resourced Provision places commissioned over the next five years, from the current position of just over 200 places to over 530 places by 2028.

- 1.10 The continued development of specialist resourced provision across the county enables pupils with an education, health and care plan (EHCP), who are cognitively able to access the curriculum, to have their needs met and benefit from being located within a mainstream school environment.
- 1.11 Warwickshire now has 24 specialist resourced provisions (20 primary and four secondary), with two in North Warwickshire, seven in Nuneaton and Bedworth, six in Rugby, five in the Warwick area, and four in the Stratford on Avon area.
- 1.12 This report includes schemes to deliver a further 30 places in three specialist resourced provisions in primary schools in Nuneaton and a secondary school in Bedworth.
- 1.13 All capital projects are delivered in accordance with Contract Standing Orders and Public Contract Regulations 2015 and meet the requirements of the Procurement Act 2023. The Strategic Asset Management team manage the design process from RIBA Stages 0-3 and The Investment Services team manage RIBA Stage 4-7.
- 1.14 The current available funding is set out in Section 2.

## 2. Financial Implications

- 2.1 The Council receives Basic Need Grant and High Needs Provision Capital funding from the Department for Education (DfE) and also seeks to secure financial contributions from housing developers (under s106 Agreements) to fund the education capital projects required as a result of the impact of new housing developments.
- 2.2 The DfE has confirmed that the Council has been allocated High Needs Capital funding of £7.015 million in total for 2023/24 (additional £4.987 million) and 2024/25 (£2.028 million). There is currently £4.594 million available to be allocated.
- 2.3 There is currently £2.569 million of Basic Need Funding available.
- 2.4 The project costs outlined within this report total **£2.323 million** of which **£0.273 million** is from the High Needs Provision Capital Allocation, **£1.385 million** is from received developer contributions and **£0.665** is from Basic Need Funding.

Recommendation	Total (£m)	High Needs Provision Capital	S106 Funds Received	Basic Need Funding
Rec 1	£0.050	£0.050	£0	£0
Rec 2	£0.096	£0.096	£0	£0

Rec 3	£0.127	£0.127	£0	£0
Rec 4	£1.105	£0	£1.105	£0
Rec 5	£0.253	£0	£0.253	£0
Rec 6	£0.691	£0	£0.026	£0.665
<b>Total (£m)</b>	<b>£2.322</b>	<b>£0.273</b>	<b>£1.384</b>	<b>£0.665</b>

- 2.5 The establishment of specialist resourced provision is part of the strategy to limit the overspend on the Dedicated Schools Grant (DSG) allowing learners to be placed in more cost-effective provision, and ensuring that, where possible, more learners with an EHCP can be taught alongside, and within, a mainstream school environment.
- 2.6 Increasing the local offer of specialist resourced provision also aims to reduce travel distance and times for the learner subsequently reducing home to school transport expenditure.

### **3. Proposals for addition to the 2024/25 Education Capital Programme**

#### Glendale Infant School, Nuneaton

- 3.1 Glendale Infant School is a 3-form entry infant school with 270 places for children aged 4-7 years.
- 3.2 As part of meeting the demand for specialist provision and increasing the local spread of specialist resourced provision it is proposed to establish specialist resourced provision for up to 8 pupils with an EHCP whose primary needs are communication and interaction (C&I).
- 3.3 In order to accommodate the specialist resourced provision, it is proposed to remodel a large, underutilised classroom, creating a new entrance and access to a new outdoor area.
- 3.4 A statutory consultation was carried out with key stakeholders between 10<sup>th</sup> February and 16<sup>th</sup> March 2025. Details were published in the local press and on the WCC website. Proposals were sent to the parents and carers of pupils at the school, other local schools and democratic representatives in the area.
- 3.5 A total of 33 responses were received during the consultation period and a summary of the consultation responses is provided in Appendix 1. 88% of respondents agreed with the proposal and 3% provided a neutral response. 9% of respondents disagreed with the proposal.
- 3.6 Those respondents in favour of the proposal cited the great opportunity to ensure that this SEND provision is introduced at a young age to help pupils maintain their mainstream school place and provide the support for existing pupils and new pupils.

3.7 The cost of these capital works has been estimated at £0.050 million and would be funded from the High Needs Provision Capital Allocation.

3.8 Cabinet is asked to agree the proposal to allocate £0.050 million funded as follows:

High Needs Provision Capital Allocation £0.050 million

Nursery Hill Primary School, Nuneaton

3.9 Nursery Hill is a one-form entry primary school with 210 places for children aged 4-11 years.

3.10 As part of meeting the demand for specialist provision and increasing the local spread of specialist resourced provision it is proposed to establish specialist resourced provision for up to 10 pupils with an EHCP whose primary needs are communication and interaction (C&I).

3.11 In order to accommodate the specialist resourced provision, it is proposed to remodel an existing modular classroom at the school including installing a wall partition to create a sensory space, replacing lighting and flooring, upgrading the fence around the classroom and increasing parking provision at the school.

3.12 A statutory consultation was carried out with key stakeholders between 10<sup>th</sup> February and 16<sup>th</sup> March 2025. Details were published in the local press and on the WCC website. Proposals were sent to the parents and carers of pupils at the school, other local schools and democratic representatives in the area.

3.13 A total of 17 responses were received during the consultation period and a summary of the consultation responses is provided in Appendix 1. 70% of respondents agreed with the proposal and 12% provided a neutral response. 18% of respondents disagreed with the proposal.

3.14 Those respondents in agreement with the proposal made reference to the school being an excellent choice to provide the special educational needs provision but highlighted the need to make sure the provision is effectively resourced so as not to increase the workload of existing staff.

3.15 Those respondents not in agreement with the proposal, cited Nursery Hill not being the correct place for a specialist resourced provision because of the current location of the school, high level of SEND need in the school already, impact on existing pupils and the appropriateness of the accommodation.

3.16 The cost of these capital works has been estimated at £0.096 million and would be funded from the High Needs Provision Capital Allocation.

3.17 Cabinet is asked to agree the proposal to allocate £0.096 million funded as follows:

High Needs Provision Capital Allocation £0.096 million

Nicholas Chamberlaine School, Bedworth

3.18 Nicholas Chamberlaine School is a ten-form entry secondary school with 1500 places for children aged 11-18 years.

3.19 As part of meeting the demand for specialist provision and increasing the local spread of specialist resourced provision it is proposed to expand the existing specialist resourced provision to accommodate a further 12 pupils with an EHCP whose primary needs are communication and interaction.

3.20 In order to accommodate the specialist resourced provision, it is proposed to make small modifications to an existing ground floor classroom with two smaller spaces to repurpose the classroom space and make refurbishments to an additional space where the current occupiers will be relocated.

3.21 As part of establishing the specialist resourced provision, the academy trust will be required to submit a 'significant change' application to the Department for Education for approval. Funding would only be released upon completion of this process.

3.22 The cost of these capital works has been estimated at £0.127 million and would be funded from the High Needs Provision Capital Allocation.

3.23 Cabinet is asked to agree the proposal to allocate £0.127 million as follows:

High Needs Provision Capital Allocation £0.127 million

Bilton CofE Junior School, Rugby

3.24 Rugby has seen significant pressure from in year applications for Key Stage 2 classes as families move into the town in the later primary years. This pressure on KS2 places is exacerbated by the imbalance in infant and junior places in the Bilton area with 120 infant school places across Bawnmore Infant School and Bilton Infant School feeding into 105 places at Bilton CofE Junior School. A loss of 15 places per year and 60 across the four year groups.

3.25 In order to increase KS2 capacity in this area of Rugby for September 2025, Warwickshire County Council is proposing to create an additional classroom and group space at Bilton CofE Junior School enabling the school to offer up to 120 pupils across four classes at year 3 to alleviate the forecast pressure

on pupil places in this cohort. This additional capacity can then be used flexibly to meet in year pressures.

- 3.26 The additional classroom and support spaces will be created through the reconfiguration and refurbishment of an area of the school to create a general classroom, an accessible toilet, library space, and three group nurture and SEND spaces. It is anticipated that these works would be completed in time for the school to take additional year 3 children from September 2025.
- 3.27 The developer funding earmarked for this scheme meets the obligation set out in the S106 agreement and has been approved for use by officers in Finance and Infrastructure.
- 3.28 Cabinet is asked to agree the proposal to allocate £1.105 million funded as follows:

Developer Funding (Agreed and Received)	£1.105 million
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#### Temple Herdewyke Primary School, Temple Herdewyke

- 3.29 Temple Herdewyke Primary School are proposing the construction of a single storey one classroom extension and internal reconfiguration of existing classroom space to improve access routes and increase the size of some of the class bases.
- 3.30 This additional classroom space plus the enlarging of existing classrooms will give the school more flexibility in accommodating in year applications to the school and support pupils additional needs. The LA are supportive of this increased flexibility to meet local need for pupil pupils.
- 3.31 The work to be undertaken is as follows:
- Build an extension to provide one new classroom
  - Reconfigure internal spaces to allow a better flow through rooms and create corridors and aid fire escape paths
  - Teaching spaces in some classrooms will be increased in size due to the change of layout internally and will be far more conducive to learning
  - Relocate and refurbish pupil toilets and install an accessible toilet
- 3.32 The total cost has been estimated at £0.253 million and will be funded by developer contributions which are specifically for a new classroom at the school.
- 3.33 The developer funding earmarked for use on this scheme names the respective school within the obligation wording so it cannot be used elsewhere. The funding has been approved for use by officers in Finance and Infrastructure.
- 3.34 Cabinet is asked to agree the proposal to allocate £0.253 million funded as follows:

Developer Funding (Agreed and Received) £0.253 million

Warton Nethersole CofE Primary School, Warton

- 3.35 The capital works at Warton Nethersole CofE Primary School received Cabinet and Council approval in December 2023 with a budget of £2.868 million.
- 3.36 The project comprised two main elements/phases to provide the accommodation requirements.
- 3.37 Phase 1, which was largely completed in Summer 2024, included internal remodelling to:
- Extend the hall into a library/circulation space
  - Remodel an adjacent undersized classroom to create a new library and intervention space
  - Remodel an existing office/changing room space to create group and storage space.
- 3.38 Phase 2 requires planning permission and would provide two new classrooms with toilets by way of a modular build.
- 3.39 Planning permission for the two classrooms was submitted and validated in March 2024. A Road Safety Assessment and subsequent Traffic Regulation Order requirements for a dropped kerb has meant the planning process is not likely to be determined until 2026, considerably longer than what was originally anticipated as part of the programme and cost plans.
- 3.40 Costs have increased following the original budget approval as a result of the planning delay and because certain elements were only identified after more in depth surveys were undertaken and were unknown at point of approval. The total additional funding to deliver the rest of the scheme is £0.691 million, including professional fees and contingency. Some value engineering has been undertaken to reduce costs without impacting on the accommodation requirements to support the increase in pupil numbers.
- 3.41 The cost of the internal works increased by £0.100 million as a result of increased fire compartmentation required to the ceiling, relocation of downwater pipes, and running of services through the fire walls
- 3.42 Following Cabinet approval at RIBA Stage 3 of design and development, further ground investigation highlighted the need for an increased amount of ground remediation works, and reinforced foundations which associated increase in costs of just over £0.300 million. A further £0.116 million can be associated with inflation/cost increases as a result of the prolongation of the programme as a result of the longer than anticipated planning period.
- 3.43 To prevent further cost increases, the project plans to start the construction of the new classrooms at the end of March 2025 through the use of permitted

development. The construction of the modular classrooms will then run alongside the main planning application/Traffic Regulation order process to complete the externals/associated works.

3.44 The developer funding earmarked for this scheme meets the obligation set out in the S106 agreement and has been approved for use by officers in Finance and Infrastructure.

3.45 Cabinet is asked to agree the proposal to allocate £0.691 million funded as follows:

Developer Funding (Agreed and Received)	£0.026 million
Basic Need Funding	£0.665 million

## **4. Environmental Implications**

4.1 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 All school capital projects are developed in accordance with statutory regulations which include the revised Building Regulations 2021. These regulations include significant changes to the regulations around ventilation, energy efficiency and overheating, electric vehicle charging and a number of smaller supporting elements of the regulations. Schools will therefore be built to required standards that are expected to produce lower carbon dioxide omissions compared to previous standards.

4.4 As part of the feasibility work on capital projects, net zero options and associated costs have been explored and considered where practicable to do so.

4.5 Extensions to existing buildings make environmental improvements a challenge. However, where possible new build elements will be fossil fuel free and will be net zero carbon enabled.

4.6 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. The provision and access to local education provision supports the promotion of active travel and the health and wellbeing, economic and environmental benefits this can bring.

## 5. Supporting Information

5.1 None.

### Appendices

Appendix 1 – Summary of Responses to Consultations

Appendix 2 - Equality Impact Assessment

### Background Papers

None

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

Local Member(s): Cllr Kam Kaur; Cllr Bhagwant Singh Pandher; Cllr Clare Golby; Cllr Margaret Bell; Cllr Chris Mills; Cllr Andy Wright.

Other members: Chair and Spokespersons of the CYP OSC