

# Children's Services Committee

Item No....

<b>Report title:</b>	<b>Schools' Capital Programme 2017-2020</b>
<b>Date of meeting:</b>	<b>14 November 2017</b>
<b>Responsible Chief Officer:</b>	<b>Sara Tough, Executive Director of Children's Services</b>
<b>Strategic impact</b> <p>The County Council has a duty to secure sufficient pupil places to meet the demands of the school-age population. It receives schools' capital grant funding from the Education and Skills Funding Agency to support its strategic plans for the provision of additional places and for improving the quality of existing LA-maintained school buildings. The well-planned and cost-effective provision of high-quality places make a key contribution to the overall education landscape in Norfolk, supporting the County Council's objective of ensuring high standards of achievement in schools – Excellence in Education and the Council's strategy 'A Good Education for Every Norfolk Learner'.</p>	

## **Executive summary**

The County Council's schools' capital budget and programme 2017-20 were approved in February 2017 and the schools' capital programme for 2017/18 was reported to Committee in June 2017.

We now have to propose priorities for the development of the 2018+ capital programme as part of the corporate prioritisation process. The requirement is for Committees to consider (a) emerging major proposals, (b) significant changes to the existing programmes, and (c) schemes which do not have an identified funding source and which will therefore be for corporate consideration.

Prioritisation for the schools' capital budget is undertaken by Capital Priorities Group using Terms of Reference approved by Committee in January 2015. This report builds on the June 2017 report, identifying emerging capital priorities for 2018 onwards. It asks Committee to recommend these for further consideration and discussion by Capital Priorities Group at their November and January meetings;

## **Recommendations:**

- to note changes to the capital programme since June 2017; and
- to endorse the emerging priorities for further consideration.

## **1. Background**

- 1.1. This report forms part of an annual Committee reporting cycle as follows:
- November – identification of emerging capital pressures and priorities for forward years
  - January - Growth and Investment Plan (summary of strategic pupil place pressures)
  - May/June – proposed revisions to capital programme in the light of funding allocations
- 1.2. In June 2017 the Committee agreed to continue the basis of the programme priorities as follows:

A - Growth – developing the capacity of the estate to meet pupil number growth  
 B - Implementing specialist, targeted and improvement strategies  
 C – Improving the condition and efficiency of the estate.

Schemes can seek to address any combination of sufficiency, suitability and condition need, according to the overall need, but the main driver of the programme will be growth, especially as this moves into the secondary sector.

- 1.3. Since the June 2017 report Norfolk's Basic Need allocation for 2019/20 for Norfolk has been announced by the Education and Skills Funding Agency – the grant is £25.732m. The 2020/21 Basic Need allocation is likely to be announced by late 2017. The current known allocations are therefore as follows.

	2016/17	2017/18	2018/19	2019/20	2020/21
<b>Basic Need (£m)</b>	<b>8.946</b>	25.929	2.526	25.732	tbc late 2017
<b>LA Capital Maintenance (£m)</b>	<b>8.730</b>	7.712	tbc late 2017		
<b>VA Schools (£m)</b>	1.198	1.080	tbc late 2017		

- 1.4. The most significant point to note about the new £25.732m Basic Need allocation is that primary and secondary sectors have each been allocated some £12m. This is by far the largest secondary phase allocation to date. This confirms the conclusion from our forecasts that the focus of delivery must now comprehensively encompass priorities in the secondary phase over the next three years, yet also continue deal with further provision of places at primary level. A full analysis of pupil number pressures for the next three years will be provided in January as part of the Local Growth and Investment Plan report to Committee
- 1.5. Inevitably the programme of new schemes for 2018/19 will not be significant, reflecting the small sum for Basic Need allocated for that year. The delivery programme will look to ensure sufficient working capacity in schools under pressure,

especially from bulge years. The priorities for expenditure of the 2019/20 allocation will be determined by Capital Priorities Group during the course of 2018 and reported to Committee this time next year.

## **2. Review of the current programme**

2.1. The following schemes were completed from November 2016 to present, with a total value in excess of £23m:

- Cawston Primary School – expansion to full 1FE
- West Lynn Primary Academy – expansion to 1FE
- Wymondham High – additional four classrooms.
- Southtown Primary School – reorganisation to 1FE primary
- Queen's Hill Primary School – expansion to 3FE
- Sparhawk Infant School – permanent expansion to 2FE
- Sidestrand Hall – complex needs sixth form building
- St. Michael's VA Junior School – expansion to 4FE (in conjunction with Diocese of Norwich)
- Astley Primary School – permanent accommodation for 1FE (including mobile replacement)
- Catton Grove Primary School – demolition of the former dental clinic
- Drake Primary School – reorganisation to 2FE primary
- Thorpe Hillside Primary – replacement kitchen and dining hall (inc.mobile replacement)
- Great Yarmouth Primary Academy – reorganisation to potential of 3FE primary

2.2. The following schemes are currently under construction with a total value of over £18.45m:

- Northgate Primary, Gt Yarmouth – reorganisation to primary
- Attleborough Junior School – reorganisation to 2FE
- Barford Primary School – two classroom, mobile replacement
- Taverham Junior School – two classroom, mobile replacement
- East Harling Primary School – suitability to ensure 1FE
- Falcon Junior School – expansion to 4FE
- Poringland Primary School – expansion to 2FE
- Suffield Park Infant School – expansion to 3FE
- Ashleigh Infant School – reorganisation to 2FE

2.3. The above list excludes the two largest schemes on site, both of which are nearing completion on site and will be handed over at the start of the January term:

- Attleborough new primary school - £10.4m
- Chapel Green School relocation and growth - £14.25m

2.4. In addition the six '30 hours childcare' schemes, separately funded by government grant, will be complete for delivery by 30<sup>th</sup> April 2018, albeit with one, Aylsham, providing places elsewhere on an interim basis. Two, at Scarning and Marham, are already complete.

### **3. Changes to the Programme**

- 3.1. Since the June 2017 report, decisions on the following schemes were made by the Interim Executive Director of Children's Services on advice from CPG, as changes to the current programme:

July 2017

- Gayton VCP – relocation and new build  
Further allocation of £0.397m to bridge shortfall in existing budget for additional works in the order of £1.1m, including nursery accommodation costs, surface and fluvial water risk mitigation and off-site highways works
- John Grant Special School, Caister. Allocation of £0.275m to enable provision of sixth form accommodation in order that a cohort of pupils may continue their education at the school

September 2017

- Roof and boiler works to two converting academies meeting the criteria set out by CPG for financial support:
  - Alderman Peel High School, Wells (£100k)
  - Sprowston High (£20k).
- SEN strategy and capital implications: £50k capital development funding
- Additional sums for the major growth scheme at Roydon CP (up to £500k) and mobile replacement at Taverham VC Junior (up to £350k), both to meet latest cost estimates following development of the schemes.

### **4. Capital Prioritisation - Strategic pressures**

#### **Special Educational Needs and Additional Needs**

- 4.1. The Department is currently developing a strategy to determine the County's medium to long term SEN place needs. The strategy will require a long-term funding package, although the £2.7m available from Government 2018-21 (£0.9m each year) will be able to support smaller, initial phases of the work. The £50k development capital made available by CPG (see above at 3.1) will enable capital aspects of the initial strategic priorities to be developed.
- 4.2. The Statutory Notice to close Alderman Swindell Primary School in Great Yarmouth has now been determined and the Council has identified the reuse of the site for special educational needs as a key component of its commitment to the area. Feasibility work will now proceed and the current cost estimate of £7m will be identified as a key priority for delivery in the period to 2020.
- 4.3. Capital Priorities Group will contribute to and monitor the capital aspects of the SEN strategy as it develops.

Secondary growth pressures:

- 4.4. Detail will be developed for January's Committee report to establish the secondary phase areas likely to generate pressure in the next few years. In the majority, if not

all of the likely areas, we are already working on design masterplans for the school site, in collaboration with the school and academy trusts, and in some cases, such as Hethersett, we have moved on to detailed design. This follows the successful pattern at Wymondham High Academy where permanent growth places have already been provided based on a masterplan.

Continuing primary pressures:

- 4.5. In the primary sector there continues to be pressure in a number of areas but overall pressure is diminishing, given the capital investment made to schools to date. The report elsewhere on this agenda on the Education landscape identifies a number of policy parameters for dealing with growth, particularly consideration of the future structure in infant/secondary areas. In the coming year we will also review those areas, such as Dereham where we will need to be planning for a new school site if Local Plan housing numbers are followed through to construction.

Schemes without a funding source and therefore for corporate consideration

- 4.6. There is one scheme proposed for this category. The Sewell Barn Theatre, part of the Sewell Park Academy site, is subject to a long term lease between the County Council and the Sewell Barn Trust. The lease places external maintenance and utility cost liabilities on the County Council. The lease could not reasonably be transferred when the school converted to academy status. Capital works, yet to be specified and costed, will be required to remove surface safety hazards in the car park. If these repairs are carried out we would require an agreement between the academy and the Sewell Barn Trust, who both use the area, for long term maintenance until the end of the lease.

Corporate priorities for 2018/19

- 4.7. Taking all the above into account, Capital Priorities Group considered priorities for 2018/19 at their September meeting. The proposals are at Annex A and Committee is asked to endorse these for transmission to Policy and Resources Committee.

## **5. Financial Implications**

- 5.1. There are no new financial implications in this report, other than to report the 2019/20 Basic Need allocation. The Committee's approved programme (June 2017) has been adjusted to accommodate from unallocated funding the subsequent approvals (section 3) made by the Executive Director on CPG's advice.

## **6. Issues, risks and innovation**

- 6.1. Risks to the programme remain unchanged from the June report, essentially:
- The availability of sufficient funding from section 106 agreements and the Community Infrastructure Levy
  - The need to secure land for expansion
  - The need to develop strong partnerships with academy trusts in areas of pupil growth, especially now moving into the secondary sector
  - The development of a strong partnership of stakeholders around the SEN strategy and its capital delivery strand

- Risks to timeliness arising from the County Council's regulatory function as Local Planning Authority for NCC schemes and as Lead Local Flood Authority

6.2. There are opportunities for innovation in the strategic development of the programme, which might include:

- Model designs, following on from the Norfolk model primary school concept, for special needs and secondary school growth
- Continued benchmarking of costs nationally
- Collaboration with Corporate Property team in the acquisition of sites for new schools
- Further developing collaboration on joint schemes between NCC and the Education and Skills Funding Agency

## 7. Background reports

7.1 Committee papers:

**Children's Services Committee – June 2017, page 93**

<http://norfolkcc.cmis.uk.com/norfolkcc/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/1362/Committee/8/Default.aspx>

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**Annex A**

Project	Description	Project Delivery timescales
<b>Priorities for the expenditure of EFSA capital grant (Basic Need and Capital Maintenance)</b>		
SEN Inclusion Strategy delivery	Priorities emerging from draft SEN Strategy	2017-2020
Gt Yarmouth Non-mainstream school places	Re-use of Alderman Swindell site for children who cannot be education in mainstream schools	2020
Angel Road Infant/Junior School	Long term solution needed to manage pressure from Anglia Square redevelopment and rationalise site and buildings	2021
Admission pressures 2018/19	Works to address pressures identified via the Admissions round	2017-2019
Temporary Classrooms 2018/19	Placement of modular temporary accommodation at school sites experiencing either a bulge year of entry or the first year/continuing years of sustained pupil number growth. Pupil numbers are not yet known. Dependent on closure of admissions round.	Target delivery by Sept 2018 / 2019
Land costs for new schools	Part funding required for land available through housing developments.	All years
(i) Capital Maintenance and (ii) Academy condition on conversion	(i) Projects of approximately £500,000 not covered by schools' devolved formula capital based on assessment by NPS surveyors.  (ii) Liabilities for NCC properties on conversion to academies, case by case, each subject to CPG approval	2018/19
<b>Bids for corporate capital funding as outside scope of EFSA schools capital grant</b>		
Sewell Barn Theatre	External works to car park to an NCC-retained property adjacent to a school. Costs to be determined.	2018/19