

Cabinet

8 March 2016

Name of Cabinet Members:

Cabinet Member for Education – Councillor Kershaw

Directors Approving Submission of the report:

Executive Director of People

Director of Education, Libraries and Adult Learning

Ward(s) affected:

None

Title:

Plas Dol-y-Moch: Investing in Outdoor Education for Coventry's Children and Young People

Is this a key decision?

No

Executive Summary:

Plas Dol-y-Moch is Coventry's outdoor education centre. For the past 50 years it has provided Coventry children with memorable experiences and effective learning in a natural outdoor setting. As its 50th anniversary approaches, this report sets out the strategic case for investing £750,000 into improving the facilities at Plas Dol-y-Moch to meet the needs of the city's growing and changing pupil population. It pledges the Council to lend two thirds of this (£500,000) and outlines a community-led fundraising drive co-ordinated by the Friends of Dol-y-Moch, in partnership with the Cabinet Member for Education and the Head of Centre to raise the remainder (£250,000) in the next year. This will help secure the centre for the next generation and is in line with the Council's *Connecting Communities* approach.

Recommendations:

Cabinet is requested to:

1. Approve the expansion of Plas Dol-y-Moch, at a cost of £750,000, providing conditions are met as outlined below.
2. Approve a capital investment of £500,000 to be funded via the Council's capital programme and repaid by the service to the Council over 10 years with interest.
3. Note that the Friends of Dol-y-Moch, in collaboration with the Cabinet Member for Education and Head of Centre, launch and support a community-led fundraising exercise and support bids for external grants to raise £250,000 towards the project by September 2017 in line with the *Connecting Communities* approach.
4. Subject to regular monitoring of the funds being raised by the Outdoor Education Committee, authorise officers to undertake works at Plas Dol-y-Moch and to include this as

part of the Council's capital programme on the assumption that the £250,000 gap can be raised by September 2017.

5. Approve in principle that the Council will be guarantor for any external grant funding received up to a combined total of £250,000 and delegate responsibility to the Executive Director of Resources in consultation with the relevant Cabinet Member in relation to details of any such guarantor agreement.

List of Appendices included:

Appendix 1: Financial projections

Appendix 2: Evidence base for the expansion of Plas Dol-y-Moch

Appendix 3: Fundraising and programme of activities

Background papers:

None

Other useful documents:

Developing social enterprises, mutuals and other forms of public service delivery including Key principles for Council spin-outs (Cabinet, 2 December 2014)

Strategic direction for the future of outdoor education provision / Plas Dol-y-Moch, Briefing note to Cabinet Member for Education, 2 March 2015

Has it been or will it be considered by Scrutiny?

No

Has it been or will it be considered by any other Council Committee, Advisory Panel or other body?

No

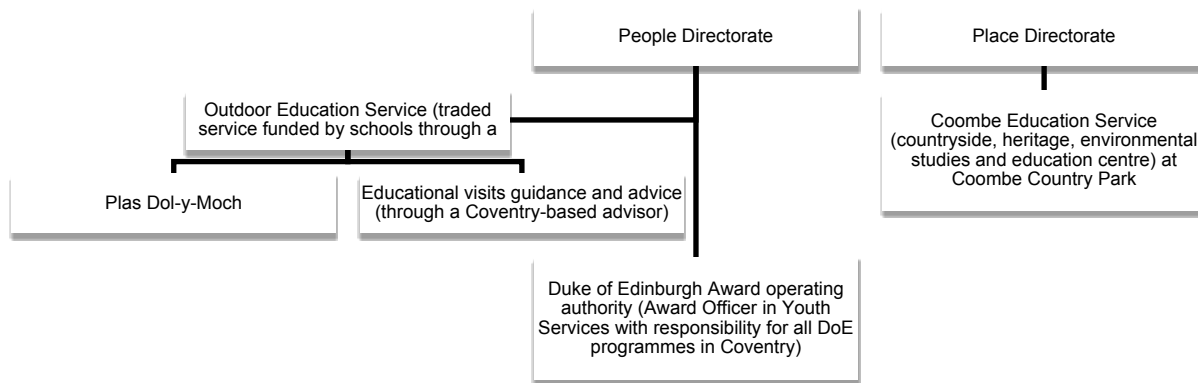
Will this report go to Council?

No

Report title: Plas Dol-y-Moch: investing in outdoor education for Coventry’s children and young people

1 Background / context

1.1 Plas Dol-y-Moch (PDyM) is Coventry’s outdoor education centre. Since 1966, it has provided Coventry children with memorable experiences and effective learning in a natural outdoor setting. It is part of Coventry’s wider portfolio of outdoor education:



1.2 Outdoor education is co-ordinated and overseen by the Outdoor Education Steering Group (OESG) chaired by the Cabinet Member for Education. Membership includes head teachers representing primary, secondary and special schools; school governors; representation from services and the Friends of Plas Dol-y-Moch.

1.3 Plas Dol-y-Moch was considered as part of a service-led proposal to ‘spin-out’ a range of services for schools into an independent social enterprise in order to grow and attract new resources. This option was considered in line with the Council’s priority to encourage the development of social enterprises, mutuals and other alternative operating models (Cabinet, December 2014) and was ruled out at that time.

1.4 PDyM is a cost-neutral traded service with potential income generation possibilities. It is also in line with the Council’s policy direction set out in the Council Plan (July 2015) to increase the range of opportunities for people to access sports & leisure and other activities.

1.5 Stakeholders reviewed how outdoor education in the city operated, with workshops in Summer 2015 to consider the strengths, opportunities, weaknesses and threats faced, and help to shape a new strategic direction for the future of outdoor education provision. This work identified that the greatest threat to PDyM was its inability to accommodate two whole year groups of 30 and that investing in expanding PDyM would deliver the greatest benefit for the city. PDyM trades well and is sustainable going forward if capacity can be increased – and thus, work was done to establish the feasibility, desirability and viability of financing additional works to service an increased capacity of 60 pupils, which would help meet the needs of the city growing population and secure the facility for the next generation. This was supported by the June 2015 survey of school headteachers into future buying intentions (Appendix 2.2); usage statistics showing sustained demand (Appendix 2.3); and the strong affinity to PDyM as demonstrated by feedback (Appendix 2.4).

1.6 Recognising the continued and sustained reduction in resources from central government, and the discretionary (non-statutory) nature of the service, the plans and proposals set out in this report ensure the community-driven fundraising initiative is an essential part of the viability of this project. This in line with the *Connecting Communities* approach to raise funds for the project while keeping charges to pupils and parents affordable.

2 Options considered and recommended proposal

- 2.1 The main recommendation to Cabinet is to invest in a £750,000 expansion of Plas Dol-y-Moch to capitalise on the growing demand for services, with £500,000 funded via the Council’s capital programme, repaid by PDyM, and the remaining £250,000 to be secured through fundraising by September 2017. The case for expansion is detailed in Appendix 2.
- 2.2 Whilst it is acknowledged that there are a number of ways to grow outdoor education provision, the Outdoor Education Steering Group determined Coventry City Council remain as the main provider. This does not preclude collaborative work with other Coventry providers as there is scope to develop this.
- 2.3 Based on the evidence available, pupil numbers are expected to grow at such a rate that PDyM is expected to continue to be oversubscribed (Appendix 2.1). This was supported by the June 2015 survey of school headteachers into future buying intentions (Appendix 2.2); usage statistics showing sustained demand (Appendix 2.3); and the strong affinity to PDyM as demonstrated by feedback (Appendix 2.4). This gives a high degree of confidence that PDyM will remain at capacity even before considering any business development / income generation activities such as marketing PDyM to non-Coventry schools.
- 2.4 PDyM is currently unable to meet the capacity required by Coventry schools to service an entire year group of 60 pupils (two full classes of 30) at a time, identified as a risk through the review. As pupil numbers grow, this problem is expected to grow over time which could mean losing customers to alternative provision – threatening the future viability and quality of the service. To mitigate this risk, the following options were tabled and considered by the OESG, set out below:

Objective	Option 1 Maintain existing service (do nothing)	Option 2 – chosen Expand Plas Dol-y-Moch	Option 3 Expand or buy services elsewhere
Increasing capacity to maintain viability			
To service an increased capacity of 60 pupils to meet the needs of Coventry’s growing pupil population	Unable to meet objective. Schools may choose alternative provision able to host full year groups. Does not optimise efficient use of PDyM	Meets objective: expansion helps ensures PDyM remains preferred choice for Coventry schools. Provides most efficient capacity for school and service.	May be able to meet objective but unlikely to benefit from economies of scale.
Improving facilities to maintain quality			
To upgrade and enhance facilities to meet contemporary needs.	Unable to meet objective beyond minimal investment to maintain the fabric of listed building. Does not optimise efficient use of PDyM.	Meets objective: new facilities and enables older areas of the building to be refurbished. Provides most efficient capacity for school and service.	Not applicable.

- 2.5 This options analysis demonstrates that Option 2, to expand Plas Dol-y-Moch, ensures viability by increasing capacity and offering quality facilities. This not only strengthens the position of the service, but also addresses the opportunities available to increase overall provision and mitigates against competitive threats as well.

- 2.6 Following the options analysis, Council officers have worked with architects to develop plans to address the critical building issues to increase capacity at Plas Dol-y-Moch (details set out in property implications, below).
- 2.7 Officers have explored various ways of financing the plans, totalling £750,000. The financing options considered are set out below:

	Option 1 Council covers full cost of expansion	Option 2 – chosen Council capital investment plus fundraising	Option 3 Doing parts of the works only
Description	Council capital investment of £750,000 to be repaid by service over 10 years with interest.	Capital investment of £500,000 to be repaid with interest and remainder met through fundraising.	Reduce scope of expansion to the level that the service can realistically afford, i.e. £500,000.
Advantages	No need for additional fundraising.	Delivers the full set of improvements required while remaining affordable to service. Involves Friends group in line with connecting communities approach.	Affordable to service. No need for additional fundraising.
Disadvantages	Necessitates steep rise in charges to schools and/or parents. Rise in charges threatens future financial viability of service.	Relies on fundraising of 250K being achieved.	Increasing dining provision without a corresponding increase in wash and wet room capacity will not deliver the improvements required nor generate the additional income required to repay the loan.

- 2.8 The option set out in this report is a Council capital investment of £500,000 to be repaid by the service with interest over ten years (set out in the financial implications section below); and a proposed community-led fundraising drive to raise £250,000 to fund additional improvements to the facility (initial work set out in the results of consultation undertaken section, below). The Council's role in the latter is in offering advice and support where possible around potential external grants and marketing/promotion strategies and monitoring income targets.

3 Results of consultation undertaken

- 3.1 The recommendation was developed with a representative group of stakeholders through the Outdoor Education Steering Group (OESG). It takes into the account the evidence base for the future of pupil numbers; the views of school headteachers obtained through a survey; statistics about Coventry schools' actual usage of outdoor education at PDyM, competing service providers; and other outdoor education services provided to Coventry school children.

- 3.2 Initial approaches have been made by the Cabinet Member for Education; Friends of Plas Dol-y-Moch; various headteachers; and the Council's community development team, to business leaders, corporate social responsibility departments and funding organisations to secure additional funding for PDyM. These approaches have resulted in work to develop (a) a proposed community-led fundraising drive and (b) associated marketing and communications plan and sponsorship package, set out below (detail in Appendix 3).

fundraising drive: fundraising activities currently being proposed include a plan to weave in Coventry's Olympic legacy through a community-led *Route to Rio* project to kickstart a crowdfunding campaign; a programme of Friends-supported activities at PDyM to celebrate the centre's 50th year; and further bids to grant-making bodies; and

marketing & communications: a marketing and communications plan and sponsorship package to build momentum for the fundraising and crowdfunding events is in development; this will include aiming to work with the local media and advertising at the city's major events such as Godiva Festival; and building in a link to Coventry's bid to become the 2021 City of Culture.

- 3.3 The Council also commissioned Dave Harvey, the Head of the Association of Outdoor Education Centres and Head of Residential Provision at the Brathay Trust, a charitable organisation providing opportunities for young people, to provide an external perspective on the proposals for PDyM. Mr Harvey remarked that there is a "clearly articulated need for the expansion of facilities" and recognised the high occupancy rates at the centre and support from Coventry schools.

4 Timetable for implementing this decision

- 4.1 The Council is looking for evidence that the £250,000 gap can be met by September 2017. This year the centre celebrates its 50th anniversary as Coventry's outdoor education centre. At a time when other local authorities are reducing the number of opportunities that children and young people have to experience a real outdoor education, it is a timely opportunity not only to demonstrate Coventry's continued commitment towards outdoor education in line with the Council's stated priorities; but also to capitalise on the fundraising for outdoor education in line with the *Connecting Communities* approach. The draft programme of activities for the fundraising drive is set out in Appendix 3.
- 4.2 Construction is not expected to have an impact on on-going provision at PDyM. However, following completion of the dining room, transfer of the existing kitchen services and utilities to the new facility will take place during a closed period to minimise impact on services provided from PDyM. It is anticipated that the expansion will be complete for the 2017/18 school year.

5 Comments from Executive Director of Resources

5.1 Financial implications

- 5.1.1 Outdoor education is a discretionary service by the Council. As a traded Council service, PDyM is expected to raise its own income from course charges to schools and parental contributions to fund its annual expenditure including direct running costs, centralised charges and contribution to overheads consistent with other Council services.
- 5.1.2 PDyM is operating at full capacity and experiences continued and sustained support from Coventry schools, and is forecast to breakeven in 2015/16 as in previous years. There are cost pressures due to increases in pension costs in 2016/17 onwards but with additional bed-nights and efficiency savings PDyM are forecast to maintain a balanced position.

- 5.1.3 The expansion to PDyM will incur one-off capital costs of £750,000. This will provide a new catering/dining facility and enable the older areas of the existing building to be refurbished including showers/wet area. This will enable PDyM to service a full cohort of 60 pupils, providing an additional 1,500 bed nights which equates to an increase of 375 places for Coventry pupils every year; an increase in capacity of 12,377 bed-nights to 13,700 bed-nights (10.7% increase).
- 5.1.4 Various avenues for funding have been explored and expansion with a capital investment repaid by PDyM, of not more than £500,000, is affordable with the remaining £250,000 gap met through external grant funding; crowdfunding; funding from local businesses, schools and members of the public. This will require collaborative work with the Friends of Plas Dol-y-Moch, Cabinet Member for Education and city council officers.
- 5.1.5 Members need to be aware that external funding may require the local authority to act as guarantor to ensure that outputs, procurement processes, and other requirements are completed and complied with to the satisfaction of the funders.
- 5.1.6 The Council's £500,000 will be repayable with interest through income achieved through increased bed night capacity – the amount of £500,000 was decided on the basis that this is the maximum capital investment that the service can sustainably be expected to repay over a period of ten years (further detail in Appendix 1). It is recommended that the repayment of the capital investment commences once the development is complete and the service are able to offer access to larger groups and increased income is realised.
- 5.1.7 Members need to be aware that capital expenditure of this magnitude will not enhance the value of the asset by the level of expenditure.

5.2 Legal implications

- 5.2.1 Outdoor education such as PDyM is not a statutory service. With the Council's continuing and sustained financial pressures, there is an expectation that such services should continue to recover their own costs in full.
- 5.2.2 PDyM is a listed building in a national park and listed building consent will be requested for the alterations. Officers will progress this and procure the necessary works.

6 Other implications

6.1 How will this contribute to achievement of the Council's priorities?

The proposal to join-up and expand outdoor education provision in Coventry is in line with the Council Plan *Top Ten City* priority to *increase the range of opportunities for people to access arts & culture; sports & leisure; music & events; and other activities.*

The proposals also involves offering political backing and support to the community-led fundraising activities with the Friends of Plas Dol-y-Moch, in line with the Council's priorities to *engage with communities to involve them in shaping and improving local services* and in line with the *Connecting Communities* approach of creating the right climate and strengthening community roots to grow the 'middle space' – in this case, leaders and champions in the community and in businesses passionate about sports and outdoor activities leading fundraising activities for Plas Dol-y-Moch.

6.2 How is risk being managed?

The cost of this proposal is £750,000 including a £500,000 capital investment, repaid by PDyM. There are inherent risks from any capital investment which requires repayment over

a period. There is however clear and sustained demand for outdoor education services at PDyM, supported by the growth in pupil numbers. This gives confidence that the financial projections for the service to repay the Council's capital investment are a reasonable risk.

PDyM is also unique in that any bookings are made one year in advance and schools carry a penalty for cancellation when the booking cannot be refilled. This means an early alert of any potential reduction in income can be monitored by the OES Steering Group. It would also be our intention to review the governance arrangements and ensure accountability to the OES "Committee", with suitable representation to monitor the risk of any defaults in repaying the investment.

The Council is looking for evidence that the £250,000 gap can be met by September 2017. There is a medium risk that this cannot be met. In such a case, expansion funding will be reviewed by the OES Committee in liaison with the Director of Resources. This presents a risk to the future of Plas Dol-y-Moch as schools requiring centres with higher capacities will go elsewhere, which could affect the future sustainability of the centre.

6.3 What is the impact on the organisation?

Property implications:

A condition survey established that the external elevations of the building generally appear to be in reasonable condition, with relatively minor repairs required over the next five years; while internally, the original building is generally in fair condition with general wear and tear evident, and redecorations will be required in the medium term to these areas. Operating costs, including on-going property maintenance costs (but not capital costs) are recovered from income generated at the centre.

Design proposals for PDyM, in consultation with external architects Dobson Owen, show that the key operational constraint at PDyM is the ability to cater for two classes (60 pupils) at the same time. The overall development plan developed by Dobson Owen for PDyM comprises a new catering centre, and upgraded showers, toilets, changing and drying facilities within the main house for pupils and visiting staff.

The costs of the above works is estimated to be £750,000. Members need to be aware that these are costs estimated at the feasibility study stage and have not been tested in the marketplace.

Area of work	Estimated cost
Catering centre	£ 400,000
Modifications to main house (upgraded changing and drying facilities)	£ 190,000
External works	£ 80,000
Sub-total	£ 670,000
Other professional fees, planning fees and other charges	£ 80,000
Total	£ 750,000

Human Resources implications:

None.

6.4 Equalities / EIA

The expanded offer will provide more up-to-date and accessible provision, enhancing access to outdoor education provision for Coventry children and young people.

6.5 Implications for (or impact on) the environment

None.

6.6 Implications for partner organisations?

The Friends of Plas Dol-y-Moch, the family of Coventry schools, and the local business community has a critical role to play to enable the fundraising plans to succeed and enable the expansion to take place.

Report author(s):

Name and job title:

Si Chun Lam, Corporate Performance Officer

Directorate:

People Directorate

Tel and email contact:

SiChun.Lam@coventry.gov.uk 024 7683 3910

Enquiries should be directed to the above person.

Contributor / approver name	Title	Directorate or organisation	Date doc sent out	Date response received or approved
Contributors:				
Richard Adams	Lead Accountant	Resources	04.02.2016	04.02.2016
Sarah Atkins	Deputy Head Outdoor Education (Education Visits Advice)	People	04.02.2016	04.02.2016
Carl Bainbridge	Marketing and Design Manager	Chief Executive's	04.02.2016	05.02.2016
Nigel Clews	Assistant Director, Property Asset Management	Place	04.02.2016	09.02.2016
Alistair Cook	Head of Outdoor Education Service	People	04.02.2016	04.02.2016
Lara Knight	Governance Services Co-ordinator	Resources	08.02.2016	08.02.2016
Pauline Reading	Partnership Development and Cross-Service Transformation Manager	People	04.02.2016	09.02.2016
Lorna Rice	Community Development Officer	People	04.02.2016	04.02.2016
Names of approvers for submission:				
Cllr David Kershaw	Cabinet Member for Education	–	08.02.2016	08.02.2016
Gail Quinton	Executive Director	People	08.02.2016	09.02.2016
Kirston Nelson	Director for Education, Adult Education and Libraries	People	05.02.2016	09.02.2016
Finance: Rachael Sugars	Finance Manager	Resources	04.02.2016	10.02.2016
Legal: Carol Bradford	Solicitor	Resources	05.02.2016	16.02.2016

This report is published on the Council's website: www.coventry.gov.uk/councilmeetings

Appendix 1: Financial projections

Plas Dol-y-Moch is run as a traded service within Coventry City Council and in line with agreed policy the service is expected to cover the full cost of its operations from fees charged to schools, contributions from parents/guardians and others.

The service is forecast to achieve a balanced financial position in 2015/16 and 2016/17 which forms the basis for the financial modelling for the development.

Assuming the Council's capital investment of £500,000 is repaid over 10 years using a blended interest rate of 3.04% the annual repayment would be £58,735k per annum. Using the forecast additional bed nights and making assumptions on income and expenditure inflation this is forecast to be affordable as detailed below:

	£'000
Forecast income (based on 13,700 nights @£74.00) including special school subsidy	(998)
Forecast expenditure	934
Forecast trading Position	(64)
Capital investment repayment (£500,000 @ 3.04% over 10 years)	59
Forecast surplus	(5)

It should be noted that the forecast bed nights used is the realistic maximum based on modelling by the service, however it may not be possible to realise this increase immediately. This will need to be closely monitored through the budgetary control process with appropriate action taken to manage any shortfall in income such as exploring additional income opportunities and/or cost reduction.

The financial modelling is based on the following assumptions:

- salaries reflect increased employer contributions to pensions and NI;
- transport includes cost of additional vehicle from 2016/17 plus inflation;
- supplies and services increased in line with additional bed nights plus inflation;
- centralised charges based on 2016/17 actual charges; and
- income based on 13,700 bed nights at £74.00 per night.

Appendix 2: Evidence base for the expansion of Plas Dol-y-Moch

Evidence suggests a strong, continued demand for outdoor education services at Plas Dol-y-Moch. This includes continued expected high number of children entering into the school system; and statistics and survey results confirming continued high level of demand for outdoor education from Coventry schools overall and especially for Plas Dol-y-Moch; and overwhelmingly positive perceptions for the centre among pupils and staff, parents and carers, and the Coventry community more widely.

A key operational constraint at PDyM is the ability to cater for two classes (60 pupils) at the same time. Traditionally, up to 50 pupils could be catered for at the same time, meaning that schools had to split classes if more than one class wanted to attend. This acted as a disincentive for some schools using the centre. In addition, while in the short-term therefore there is no immediate concern around sustainability the centre is facing increasing competition from the private/voluntary sector. With some internal reorganisation, dormitory capacity was increased to 60 but the infrastructure to support this, including kitchens, dining rooms, and shower facilities) was working at or beyond capacity. The throughput of additional pupils, however, provides additional revenue that can support the provision of the capital cost of new kitchen, dining room and shower facilities. The costed options for refurbishing and extending PDyM would enable the service to cater to for 60 pupils plus support staff; that is, to two full forms of entry, helping mitigate against competitive threats.

Growth in numbers (Appendix 2.1)

Research evidence suggests an expected 16.5% increase in Year 6 pupil numbers by 2021 based on school census information.

Survey results (Appendix 2.2)

A survey of all headteachers was conducted in May 2015. A total of 81 responses was received, a response rate of 73%. This includes responses from 52 primary heads, twelve secondary heads and all seven special heads. The survey confirmed that the vast majority of schools continue to use PDyM and a sizable portion use it exclusively; and most of the users intend to continue using the service. PDyM has a very high term-time occupancy rate; probably one of the highest in the country. Two-thirds of respondents said it is important to expand facilities there to accommodate 60 pupils plus accompanying staff as it would mean being able to get entire year groups to go to the centre. Almost half of respondents willing to commit to purchasing from PDyM for at least three years into the future – giving assurance over future revenue levels.

Residential Outdoor Education Usage Statistics (Appendix 2.3)

The 'Evolve' system holds information about residential outdoor education activities undertaken by Coventry primary, secondary and special schools – including uptake at PDyM, uptake at external/competing providers as well as residential outdoor trips abroad. Data for 2014/15 shows that 89% of Coventry schools took children to at least one outdoor education centre, a slight increase on 88% in 2013/14. PDyM's market share also increased: 80% of schools chose PDyM in 2014/15, an increase of 2% from 2013/14. The usage statistics show that the number of bed nights offered at the centre increased to 12,775 bed nights, an increase of 9% from 2013/14, and occupancy remains high, at 95%.

Course feedback (Appendix 2.4)

Pupils attending PDyM courses also have the opportunity to provide feedback on their experience through the PDyM-developed Centrefeedback system since October 2012. Feedback is overwhelmingly positive, and is used by the centre to influence the design of the courses offered. Since November 2014, staff have also had the opportunity to provide feedback through Centrefeedback. The system is now being used by other Association of Heads of Outdoor Education Centres (AHOEC) centres.

Appendix 2.1 Growth in pupil numbers 2015-2021

Nationally, ONS mid-2012 based population projections¹ suggest that England's population will grow by 4.3% from 54.6 million to 56.9 million by 2021. The population of young people aged 5-19 is expected to grow faster, at 5.2%.

Coventry is expected to grow faster than the national average, with a 7% growth in overall population from 337k to 361k including a 9% growth in the 5-19 population (from 63k to 68k) between 2015 and 2021.

The growth in population is also reflected by growth in pupil numbers: nationally there are 7,240,000 pupils in state funded schools in 2015 and this is expected to grow to 7,949,000 pupils by 2021, a 9.8% increase². At primary schools this is expected to grow by 7.2% from 4,400,000 to 4,716,000.

Similarly, Coventry's pupil numbers are expected to grow faster than nationally:

- based on population estimates, the city can expect to have 4,747 ten-year-olds by 2021, a 23.9% increase from 3,829 currently; and
- based on pupil numbers, the city can expect to have 4,476 Year 6 children by 2021, a 16.5% increase from 3,841 currently.

For reference, the following table sets out Coventry's population and pupil numbers.

Year group (based on date of birth)	Age	Population estimate mid-2014	Pupil numbers Jan 2015
Reception	4	4,747	4,476
Y1	5	4,519	4,319
Y2	6	4,498	4,404
Y3	7	4,333	4,141
Y4	8	4,079	3,922
Y5	9	3,794	3,809
Y6	10	3,829	3,841
Early years and primary sub-total	4-10	29,799	28,912
Y7	11	3,603	3,523
Y8	12	3,470	3,303
Y9	13	3,532	3,367
Y10	14	3,516	3,443
Y11	15	3,608	3,367
Secondary sub-total	11-15	17,729	17,003
Grand total		47,528	45,915

¹ ONS 2012-based Subnational Population Projections for England
<http://www.ons.gov.uk/ons/rel/snpp/sub-national-population-projections/2012-based-projections/stb-2012-based-snpp.html>

² National pupil projections: trends in pupil numbers - July 2015, Department for Education
<https://www.gov.uk/government/statistics/national-pupil-projections-trends-in-pupil-numbers-july-2015>

Appendix 2.2 Results of survey of Coventry schools on outdoor education



Plas Dol y Moch
Outdoor Education Centre

School Survey

Results • June 2015



Background

A survey of school headteachers was conducted as part of the work of the Dol-y-Moch Task and Finish Group to develop a shared vision and strategic direction for the future of outdoor education provision for Coventry children and young people.

On 7th May, headteachers of Coventry's 111 schools were sent a briefing note, *Outdoor Education in Coventry – A Review* along with a link to a questionnaire on SurveyMonkey, a survey website.

Response rates

81 responses were received by 5pm on 1st June, a response rate of **73%**. This included: **52** primary heads (62% response rate₈₄); note: one response submitted on behalf of three schools; **12** secondary heads (60% response rate₂₀); and **7** special heads (100% response rate₇).

Note: 10 respondents did not provide contact details so school types cannot be identified. Highest response rates are special schools (100%) followed by secondary academies (75%). Lowest response rates are primary academies (17%) followed by voluntary aided secondary (53%).

Usage

Exclusively, 56

Yes and others, 19

No, 6

The vast majority of schools (**93%**, **75**) used Dol-y-Moch and **69%** (**53**) used it exclusively. Secondary academies and special schools were more likely to use Dol-y-Moch in conjunction with other centres. Of the **6** that did not use Dol-y-Moch there are **5** community primary and **1** secondary academy. ($n=81$). The vast majority of schools (**95%**, **70**) intend to continue using the centre, however, **4** said they will stop using it. Reasons given include cost, size, and financial difficulties ($n=74$).

Expansion

Very important, 35%

Somewhat, 32%

Not very, 26%

No, 7%

Two-thirds (**68%**, **50**) of respondents said it is important to expand facilities at Dol-Y-Moch to accommodate 60 pupils plus accompanying staff. It is especially important for primary heads (**83%** said it was important 39/47); less so for secondary heads (**45%** 5/11). Expansion was least likely to benefit special schools (**29%** said it was important, 2/7). ($n=74$) In terms of reasons for expansion **22** heads said it would mean being able to get entire year groups to go; **5** would use it more frequently, but **37** said an expansion would not affect their purchasing decisions.

Purchasing commitment

4+ years, 18%

3 years, 29%

2 years, 15%

1 year, 14%

No, 25%

Three quarters (55/73) of respondents said their school was willing to commit to purchasing from Dol-y-Moch for one or more years. This includes **47%** (34/73) who said they were willing to commit to at least three years. By sector, this includes: **62%** (29/47) of primary heads; **18%** of secondary heads (2/11); and **43%** of special heads (3/7). However, a quarter of schools (18/73) were not able to commit beyond the current year. ($n=73$) While the majority of schools were willing to commit to purchasing from Dol-y-Moch, two-thirds (**66%**; 46/70) were not willing to make a financial contribution to the expansion, mainly due to budgetary pressures. Even among the minority willing to make some sort of contribution, these were subject to approval by school governing body.

Fundraising ideas

Respondents came up with a number of ideas, noting that if all schools were prepared to give a little in relation to their school size it would help address the funding gap. These include:

links with local businesses
charitable donations from local companies
hold a fundraiser with PTAs
citywide appeal/ sponsored event
involving the city's children promoted through local media
increasing parental contributions
use of sports premium
schools buying a share in return for discounts
family weekend breaks
lottery grants
joint working with universities/ those able to access charitable funds

Non-users

We asked headteachers who did not use Dol-y-Moch what the centre needed to change for them to consider booking a course for their pupils. Of these, the proposed expansion may be able to address two of the heads' needs, though it will not address the needs of the other four.

Appendix 2.3 Residential Outdoor Education Usage Statistics 2014-2015



Si Chun Lam · Tuesday, 23 February 2016 v2

Overall usage



At a glance



89% of Coventry schools (101 of 114)

took children to at least one residential outdoor centre in 2014/15; going on



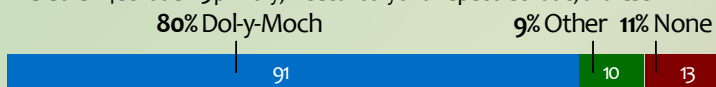
129 trips for **3,606 pupils**

two-thirds (85 trips; 66%) were from primary schools; 22% (29 trips) from secondaries and 12% (15 trips) were from special schools. The vast majority (115 trips, 89%) involving 3,116 pupils, went to Plas Dol-y-Moch.

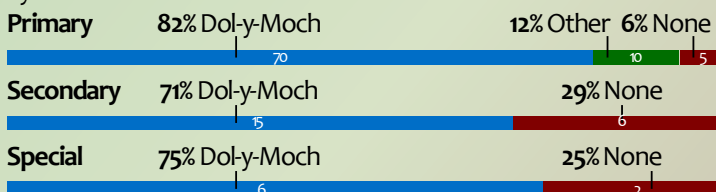


Usage by school sector

There are 114 schools: 85 primary, 21 secondary and 8 special schools, of these...



By school sector:



Other include those provided by PGL, Kingswood, overseas trips and other residential courses recorded on Evolve. Compared to 2013/14, more pupils benefitted from residential outdoor activities, and Plas Dol-y-Moch increased its market share among Coventry schools overall, and specifically for primary and special schools.

Plas Dol-y-Moch



Bed nights

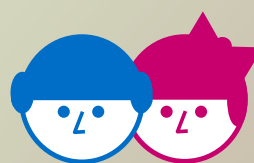
3,116 pupils went on a total of **115 trips** to Dol-y-Moch in 2014/15. The vast majority of trips lasted **4 nights**. A total of **12,775 bed nights** were offered, an increase of 9% from 2013/14, with **12,117 taken (95% occupancy)**. **78%** of bed nights were taken up by primary schools; **18%** to secondary (including **15% academies**) and **4%** to special.



Usage by gender

1,600 boys

Primary: 1,220
Secondary: 275
Special: 105



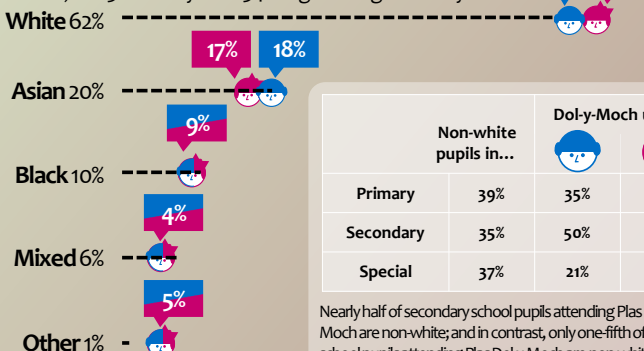
1,516 girls

Primary: 1,196
Secondary: 294
Special: 26



Usage by ethnicity

Non-white ethnic groups make up 38% of Coventry pupils overall; and 36% of boys and 34% of girls using Plas Dol-y-Moch.



Nearly half of secondary school pupils attending Plas Dol-y-Moch are non-white; and in contrast, only one-fifth of special school pupils attending Plas Dol-y-Moch are non-white.

The dashed line represents Coventry pupils' ethnicities as at January 2015, and the boy/girl represents Plas Dol-y-Moch usage in 2014/15. Unlisted/not known ethnicity not included in above comparison so there will be some differences between the number of pupils and the ethnicity data. Overall, White and Other ethnic groups are slightly over-represented, while Asian, Black and Mixed are slightly under-represented when comparing Dol-y-Moch usage statistics to the overall Coventry school population.

Appendix 2.4 Feedback from pupils and staff



Plas Dol y Moch
Outdoor Education Centre

Pupil and Staff Feedback

The Centrefeedback system

Since October 2012, pupils attending courses at PDyM have been given the opportunity to provide feedback about their experience through the innovative, PDyM developed, Centrefeedback system. Visiting staff have also been contributing their views using the Centrefeedback system since September 2014. The information gained is used by the centre to influence the design of the courses offered. The Centrefeedback system is now being used by other Association of Heads of Outdoor Education Centres.

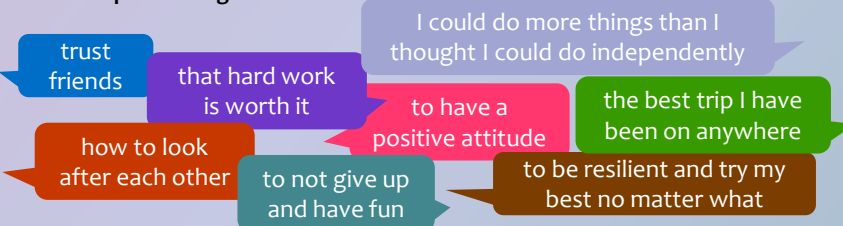
What do pupils say about their Plas Dol-y-Moch experience?

Pupils were overwhelmingly positive about their learning experience at PDyM:

Pupils who agreed with the following statements 'a lot' or 'quite a bit':

Centre staff helped me learn	97%	I learned to listen to other people	93%
I learned to look after each other	96%	I learned not to give up	93%
I learned to look after myself	95%	I helped my group to solve problems	93%
I learned how to work in a team	94%	I found out I could do things on my own	92%
I did things I thought I couldn't do	93%	I learned things about myself	84%

The most important thing I learnt was...

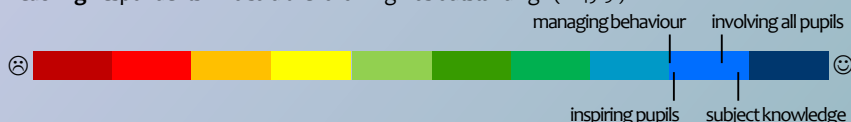


What do staff say about their Plas Dol-y-Moch experience?

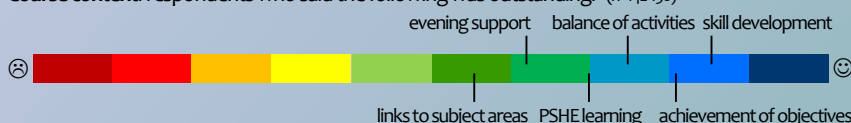
School teaching staff were asked to rate each aspect of the service as 'unsatisfactory', 'satisfactory', 'good', or 'outstanding'. The vast majority of responses rated the service as 'outstanding'. Significantly, no respondents said that they considered that 'pupil progress', 'teaching' or course content was 'unsatisfactory'. The only two areas with 'unsatisfactory' scores were the coach journey (8% of respondents), and shower and toilet facilities (0.7% of respondents)

Over 8 in 10 teachers said that attending a course at Dol-y-Moch made an outstanding contribution to pupils' self-esteem/confidence, social skills/teamwork, and in meeting personal, social, physical and intellectual challenges. (n=152)

Teaching: respondents who said the following was outstanding: (n=149-152)



Course content: respondents who said the following was outstanding: (n=142-150)



Administration & domestic arrangements: respondents who said the following was outstanding: (n=120-137)



Appendix 3: Fundraising and programme of activities

The fundraising drive dovetails with the *Connecting Communities* approach to community development – the Council’s role is in creating the right climate and strengthening community roots to grow the ‘middle space’ – in this case, leaders and champions in the community and in businesses passionate about sports and outdoor activities leading fundraising activities for Plas Dol-y-Moch.

Background

Initial approaches have been made by the Cabinet Member (Education); Friends of Plas Dol-y-Moch; various headteachers; and the Council’s community development team, to business leaders, corporate social responsibility departments and funding organisations to secure additional funding for PDyM. These approaches have resulted in work to develop:

- a proposed major community-led fundraising drive for the Friends of Plas Dol-y-Moch to fund additional improvements to PDyM; and
- associated marketing and communication plan and sponsorship package.

Project co-ordination

A project team has been set up to coordinate activities to celebrate the 50th anniversary of Plas Dol-y-Moch and raise funds for the Friends of Plas Dol-y-Moch to support the further development of the centre to maximise the benefit of the expansion.

The group is initially made up of representatives from the Friends of Plas Dol-y-Moch; Coventry Governors Association; Coventry school headteachers; and Coventry City Council: Cabinet Member (Education); communications; community development; insight; education; Plas Dol-y-Moch.

Various other people will be brought onto the project team as the fundraising and programme of activities evolve over time.

While primarily community-led, the Council’s role is in offering advice and support where possible around potential external grants and marketing/promotion strategies. Following Cabinet approval of the £500,000 capital investment, efforts to secure funding can be formally launched.

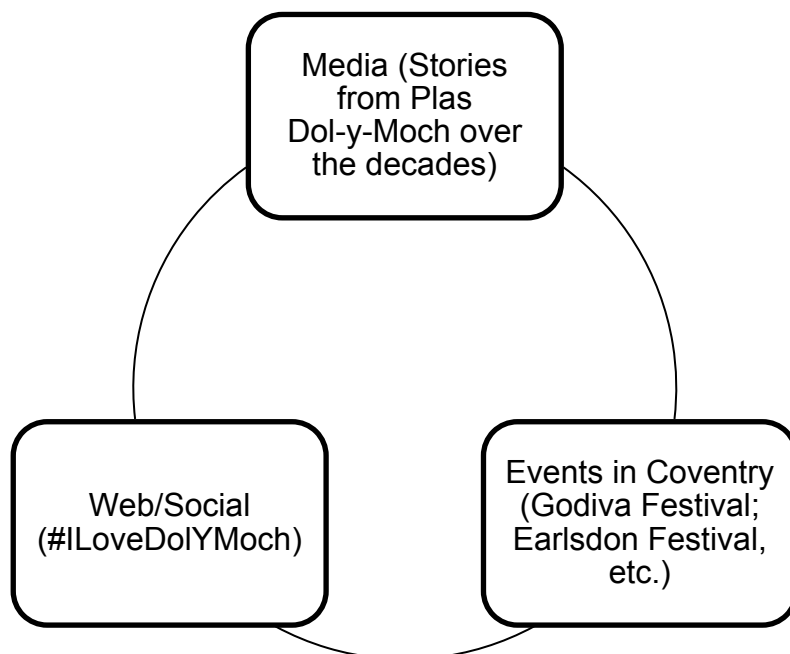
Promotional activities

Fundraising activities currently being proposed include an ambitious and exciting plan to weave in Coventry’s Olympic legacy through a community-led *Route to Rio* project to kickstart a crowdfunding campaign – as well as a programme of Friends-supported activities at PDyM to celebrate the centre’s 50th year.

Between now and the formal launch in April, a strategy is being developed:



A range of promotional channels for the fundraising drive have been identified including:



Proposed programme of activities

Plas Dol-y-Moch has identified a range of activities to take place at the centre during its 50th anniversary including an away weekend for the Friends of Plas Dol-y-Moch; a Councillor weekend at Plas Dol-y-Moch for the formal ground-breaking ceremony for construction works; and celebratory lapel badges and certificates for children attending Plas Dol-y-Moch in its anniversary year. A full programme of activities will be published.

Crowdfunding campaign

A crowdfunding campaign is being developed. It will be marketed through a variety of platforms (local media; integrated into Coventry's programme of events and through the web/social #ILoveDolYMoch) to encourage everyone in Coventry to contribute to the future of Plas Dol-y-Moch. A central plank of this work will involve working Spacehive platform purchased by Coventry University's Coventry City-University Initiative to create a digital fundraising platform.

Business sponsorship bids

The sponsorship package being developed by Plas Dol-y-Moch, the Communications Team and Community Development will help secure business sponsorship. Contacts from across the business community in Coventry will be approached through the Coventry and Warwickshire Chamber of Commerce to sponsor this work through funds and in-kind support; as well as in partnership with local schools through the *Route to Rio* programme.

Route to Rio

The Route to Rio is a programme to encourage all schools to cover 5,777 miles (the distance from Coventry to Rio); inspiring children to ride a bike and honouring our Olympic legacy – while raising funds for Plas Dol-y-Moch. The community team behind this project is experienced: a previous project, *Bike4Bikes* involved cycling from Coventry to Plas Dol-y-Moch; raising £8,500 for mountain bikes, mountain biking track and associated equipment at Plas Dol-y-Moch. With the *Route for Rio* project, the community team has set a fundraising goal of £25,000 and has already secured commercial sponsorship and in-kind support for a series of sponsored cycling events – with all of the proceeds going to Plas Dol-y-Moch. It is currently seeking support from other schools.