

REPORT TO: School Forum

DATE: 15th October, 2013

REPORTING OFFICER: Operational Director

SUBJECT: Capital Programme 2013/14 - Update

WARDS: Borough-wide

1.0 PURPOSE OF THE REPORT

To provide School Forum with a summary and progress update of the Capital Programme 2013/14 for the Children & Enterprise Directorate.

2.0 RECOMMENDATION: That

(1) **School Forum notes the report**

3.0 SUPPORTING INFORMATION

3.1 In March 2013 the Department for Education announced the schools capital grant allocations for 2013/14. Executive Board, 28th March 2013, approved the implementation of the capital programme. The table below details the funding received.

| TYPE OF FUNDING | AMOUNT OF FUNDING (2013/14) |
|--|------------------------------------|
| GOVERNMENT FUNDING | |
| Basic Need 2 Year Allocation (2013/14 & 2014/15) according to relative need for new places based on forecast data to address basic need pressures. | £1,203,445 |
| Capital Maintenance – Local Authority maintained schools Allocated to fund condition and suitability projects at Local Authority maintained schools. | £1,416,477 |
| Capital Maintenance – Voluntary Aided maintained schools Allocated to fund condition and suitability projects at Voluntary Aided schools. | £889,329 |

| TYPE OF FUNDING | AMOUNT OF FUNDING (2013/14) |
|---|------------------------------------|
| GOVERNMENT FUNDING | |
| Devolved Formula Capital – Local Authority maintained schools Allocated directly to Local Authority maintained schools for their own use to address school building and Information Communication Technology needs. | £289,712 |
| Devolved Formula Capital – Voluntary Aided maintained schools Allocated directly to Voluntary Aided maintained schools for their own use to address school building and Information Communication Technology needs. | £163,533 |
| Early Education for Two Year Olds Allocated to support the implementation of early education for two year olds from lower income families. | £355,916 |
| Short Breaks Capital (2012/13) Allocated to provide a range of short break services for disabled children, young people and their families. | £241,942 |
| LOCAL AUTHORITY FUNDING | |
| Capital Expenditure Revenue Account funding In addition to the funding outlined above, the Local Authority makes a contribution towards capital works in schools. | £431,330 |

4.0 The sections below and attached appendices detail the key capital programmes and projects this funding is supporting with a progress update for each element of the programme.

| | | |
|--|------------|---|
| Basic Need | £1,203,445 | Allocations of Basic Need capital funding have been used to increase pupil capacity at Lunts Heath Primary, Windmill Hill Primary, Weston Primary & St Bedes Infants Schools – all works complete. Currently construction is underway at St Bedes Juniors to increase capacity. A feasibility study has been commissioned to remodel part of Beechwood Primary to increase capacity. An extension to provide post 16 facilities at Ashley School will commence on site October 2013. There is a balance of Basic Need funding yet to be allocated which will be subject to a report to Executive Board later this year. |
| Capital Maintenance – LA maintained schools. | £1,134,648 | Programme of planned maintenance (mechanical, electrical & building) works to address condition issues at various community schools – see appendix 1. Progress of works at various stages. |
| Capital Maintenance – VA maintained schools. | £889,329 | Programme of works to address condition & suitability issues at voluntary aided schools – programmes agreed with Liverpool Archdiocese, Chester Diocese & Shrewsbury Diocese. See appendix 2. Works at various stages of completion. |
| School Modernisation Projects (Funded from LA Capital Maintenance) | £500,000 | A programme to address modernisation & suitability issues. 24 schools were successful bidding for funding. See appendix 3. Works at various stages of completion. |
| Access Initiative Projects | £100,000 | Improvements to buildings & grounds at schools – see appendix 4. Works at various stages of completion. |
| Early Education for Two Year Olds | £355,916 | Bids invited from settings for the creation of places. Bids yet to be assessed. |
| Short Breaks Capital | £241,942 | Provision of sensory & play centre at The Hive Leisure Park, Widnes. Works completed. |

In addition to the above main programmes, capital funding is also used to fund some minor programmes of work including asbestos management, fire compartmentation and a contingency fund is held to address emergency health and safety issues.

- 5.0 Building Schools for the Future Programme – Phase 1 works at Wade Deacon and The Grange were completed in April 2013. Phase 2 works (external site works) are due to be completed in the autumn term.
- 6.0 In addition to the above capital programmes Halebank CE VC Primary School is to be rebuilt as part of the Government's Priority School Building Programme. Currently the Education Funding Agency is due to submit an Outline Business Case to The Treasury with a view to entering into procurement towards the end of the year. At this stage it is anticipated the new school will be built by 2017.

7.0 LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE LOCAL GOVERNMENT ACT 1972

| Document | Place of Inspection | Contact Officer |
|---|----------------------------|------------------------|
| DfE Capital Allocations 13/14 – March 2013. Priority School Building Programme – May 2012. | Rutland House | Phil Dove |