

Bath & North East Somerset Council

MEETING:	Cabinet	
MEETING DATE:	12 June 2013	EXECUTIVE FORWARD PLAN REFERENCE:
		E 2572
TITLE:	Children's Services Capital Programme Priorities 2013-14	
WARD:	All	
AN OPEN PUBLIC ITEM		
List of attachments to this report: None		

1 THE ISSUE

- 1.1 Approval requested for inclusion in the 2013-2014 education capital programme of two capital schemes for extra pupil accommodation at two B&NES primary schools.

2 RECOMMENDATION

The Cabinet agrees that:

- 2.1 The projects put forward for approval are in line with Children's Services capital programme priorities.
- 2.2 Capital allocations are approved for inclusion in the Capital Programme 2013/14 for projects at the following schools:
- 2.3 St Saviours Junior School, Bath - £1.85m for extra pupil places and replacement of poor condition temporary buildings
- 2.4 Moorlands Federated Schools - £70k for conversion of IT space to provide extra pupil places.

3 FINANCIAL IMPLICATIONS

- 3.1 Allocations from the Department for Education (DfE) are made under the two main funding headings of Basic Need to provide additional pupil places where there is population growth, and Capital Maintenance to address condition issues at B&NES schools. The Council also receives capital in the form of developer contributions to provide, expand or enhance school places where there is insufficient capacity, and is either linked to a specific school or planning area.
- 3.2 Basic Need is £1.321m for both 2013-14 and 2014-15 making £2.642m in total. Priorities have already been earmarked against this funding in line with the projected growth in pupil numbers including the two schemes being submitted for cabinet approval.
- 3.3 Capital Maintenance funding for 2013-14 is £2.016m, a reduction of £387k from the previous year reflecting the number of schools which have converted to Academies. Maintenance Grant will be required to fund support basic need projects in 2013/14 and 2014/15. There is carry forward of £1.347m from 2012/13 making a total of £3.363m. £1m has been earmarked for the 2014/15 Schools Planned Maintenance Programme leaving £2.363m available for allocation primarily against Basic Need projects for 2013/14 and 2014/15.
- 3.4 Developer contribution of £66,156.10 has been secured for provision, expansion or enhancement of primary school places in area of south Bath and this will contribute to the project at Moorlands schools.
- 3.5 Projects recommended for approval in this report total £1.885m to be funded from Basic Need 2013-14, Capital Maintenance carry forward of 2012-13 and part 2013-14, and developer contribution.
- 3.6 The DfE capital allocations are non ring-fenced grant funding to enable the Council to fulfil its statutory duties in ensuring sufficient school places and addressing worst condition buildings. There is no borrowing requirement for the Council.
- 3.7 There are no revenue implications for the Council arising from the expansion of schools as these will be met by the Dedicated Schools Grant (DSG). The provision of sufficient school places to meet local need removes the potential council revenue liability to fund transport.

4 CORPORATE OBJECTIVES

- 4.1 Projects within the Children's Services capital programme provide modern facilities and/or improve existing ones and provide pupil places to meet demand. This leads to a better learning and teaching environment and enables parents and pupils to obtain a place at a local school. This contributes to the corporate priorities of promoting independence and positive lives for everyone and creating neighbourhoods where people are proud to live.

5 THE REPORT

The Council has a statutory duty to provide sufficient school places for every child resident in the Local Authority who requires a place. It also prioritises investment in schools to improve poor condition accommodation via the annual capital repair and

maintenance programme as well as individual projects. The projects requested for approval are in line with these priorities.

- 5.1 The Basic Need capital project at St Saviour's Junior is to provide extra accommodation to meet projected growth in pupil numbers (these children are already attending St Saviours Infant which was expanded in 2011 and will transfer to the Junior School in September 2014). Cabinet approved funding for a feasibility study for this expansion in December 2012 and the outcome now informs the cost and scope of the scheme. The site is very constrained, on differing levels with difficult access. The school estate is an ad hoc mixture of temporary and permanent buildings including two elderly and poor condition temporary buildings aged 70 years and 45 years respectively which hinder future site development. These two buildings providing dining, kitchen and classrooms are the worst condition at the school and its planned to remove and replace in line with capital strategic planning to reduce capital maintenance liabilities as part of a capital project. Their accommodation will be replaced in an extension to the main administration building comprising classrooms, kitchen, hall improvements, hard and soft play and landscaped areas. The projected budget cost for both replacement and new accommodation is £1.815m funded from both Basic Need and Maintenance capital grant. Capital Strategy Group has approved the budget allocation.

A Basic Need scheme at Moorlands Federated Schools to convert the existing IT suite in the junior block to a classroom and replace fixed IT with mobile provision was planned for September 2014 for the class currently at the Infant School (2011). However the school has requested the scheme be carried out in the summer holidays 2013 to coordinate with other planned school and Capital Maintenance work. This would reduce disruption and workload for the school, be more cost effective and also give the staff and pupils the opportunity to familiarise and benefit from the alternative IT provision. The estimated budget is £70k (includes a further £10k contingency as the IT need has yet to be detailed) and will be taken to Capital Strategy Group on 11th June 2013.

6 RISK MANAGEMENT

- 6.1 The report author and Lead Cabinet member have fully reviewed the risk assessment related to the issue and recommendations, in compliance with the Council's decision making risk management guidance.

7 EQUALITIES

- 7.1 An Equality Impact Assessment (EqIA) has been completed. No adverse impacts were identified.

8 RATIONALE

- 8.1 The council has a statutory duty to ensure sufficiency of pupil places to meet demand. Both these schemes are required to meet existing pupils who will be transferring from the feeder infant school.

9 OTHER OPTIONS CONSIDERED

- 9.1 The need is school specific and the proposals represent the best use of capital funding and outcomes for the schools.

10 CONSULTATION

10.1 *Cabinet members; Other B&NES Services;151 Finance Officer; Monitoring Officer*

10.2 Discussion with Cabinet Member and briefing of Cabinet and drafts of the report have been circulated to the Cabinet Member and officers.

11 ISSUES TO CONSIDER IN REACHING THE DECISION

11.1 Social Inclusion; Sustainability; Property; Young People; Corporate; Health & Safety; Other Legal Considerations

12 ADVICE SOUGHT

The Council's Monitoring Officer (Divisional Director – Legal and Democratic Services) and Section 151 Officer (Divisional Director - Finance) have had the opportunity to input to this report and have cleared it for publication.

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Sponsoring Cabinet Member	Councillor Dine Romero
Background papers	None
Please contact the report author if you need to access this report in an alternative format	