

## Bath & North East Somerset Council

MEETING:	<b>Cabinet</b>	
MEETING DATE:	<b>5<sup>th</sup> December 2012</b>	EXECUTIVE FORWARD PLAN REFERENCE:
		<b>E 2499</b>
TITLE:	<b>Children's Services Capital Programme Priorities – Basic Need</b>	
WARD:	All	
<b>AN OPEN PUBLIC ITEM</b>		
<b>List of attachments to this report: Appendix 1 – Project phasing</b>		

### **1 THE ISSUE**

1.1 To seek approval for capital schemes to add capacity at primary schools to meet a projected growth in pupil numbers.

### **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 for projects at the following schools with phasing as in Appendix 1:

Weston All Saints Primary - £1.8m

Castle Primary - £800k

Paulton Infants -£850k

Farrington Primary - £115k

St Saviour's Junior and Paulton Junior- £30k

### **3 FINANCIAL IMPLICATIONS**

- 3.1 Allocations from the Department for Education (DfE) under the two main funding headings of Basic Need and Capital Maintenance are currently being made on an annual rather than the previous three year basis and so there is no certainty of the levels of funding in 2013/14 or future years. The Government is reviewing schools capital funding following the James Review of the Building Schools for the Future programme and in light of the expansion of the Academies programme. Indications are that any significant change to the capital funding regime will be introduced in 2014/15.
- 3.2 As a consequence a prudent approach has been taken to capital spending with only the most pressing projects being prioritised in 2010/11 & 2011/12 resulting in a carry forward of funding from those years.
- 3.3 Basic Need for 2012/13 is £2.118m and is to provide additional pupil places where there is underlying population growth. The allocation for 2012/13 is a revised increased figure following an additional allocation by DfE in recognition of the general pressure on places being faced by local authorities. There is also a carry forward of £256k from previous years making a total of £2.374m. An allocation of £155k has previously been agreed by Cabinet for additional pupil places at the Margaret Coates Autistic Centre leaving £2.219m.
- 3.4 Capital Maintenance funding for 2012/13 is £2.403m. There is a carry forward of £252k from 2011/12 making a total of £2.665m. An allocation of £1m has been earmarked for the 2013/14 Schools Planned Maintenance Programme leaving £1.665m.
- 3.5 Due to the need to progress projects to ensure pupil places are available when required it is necessary to combine Capital Maintenance funding and Basic Need funding to support the projects recommended for approval in this report. The combined total currently available for allocation is £3.874m.
- 3.6 Projects recommended for approval in this report total £3.595m. Section 106 funding and school contributions of £305k reduce the amount to £3.290m against £3.874m available. This will leave £584k available in 2012/13 for future projects.
- 3.7 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 on the Council.
- 3.8 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).

### **4 CORPORATE OBJECTIVES**

- 4.1 Projects within the Children's Services capital programme provide modern facilities or improve existing ones and provide pupil places where there is demand. This leads to a better learning and teaching environment and in most cases 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**

- 5.1 The Council has a statutory duty to provide sufficient school places for every child resident in the Local Authority who requires a place. The Primary and Secondary School Organisation Plan 2011 – 2015 approved by Cabinet in September outlined the current level of primary and secondary provision in the Authority, detailed projected pupil numbers over the next four years up to admissions in September 2015 based on births and resident population data and outlined projected pupil numbers as a consequence of future expected housing development in the Authority.
- 5.2 In common with the national picture B&NES is experiencing significant underlying population growth and the Plan gave estimates for the number of school places likely to be required in the various planning areas across the Authority as a result of projected pupil numbers. In some cases it also proposed specific solutions as to how and where these additional places might be provided and the projects in this report will enable the delivery of those solutions following discussion and agreement with the schools in question.
- 5.3 As part of the report on Medium Term Service & Resource Planning considered by Cabinet in February 2012, Members gave provisional approval to the Basic Need funding allocation from the DfE with officers charged with bringing forward projects for further Officer and Cabinet Member scrutiny, including a formal Cabinet decision for Full Approval. This report identifies and seeks approval for Basic Need projects which have been identified as priorities for inclusion in the capital programme and which will provide additional places required for September 2013, 2014 & 2015. These projects have been approved through the internal PIDG and Capital Strategy Group process.

### **Projects**

- 5.4 Weston All Saints Primary School, Bath - £1.8m – To provide 7 classrooms (210 places) block in two phases enlarging the school to 630 places overall. Phase 1 to be completed for 2014 of providing one classroom as an extension to the recently completed Junior block with the remaining 6 classrooms to be delivered as a separate block by September 2015.
- 5.5 Castle Primary school, Keynsham - £800k – Due to rising birth rate and pupil places generated from K2 housing development there is a need to provide 210 additional places on a phased basis to provide a capacity of 420. An additional 30 places were provided in 2011 and this project will provide an additional 90 places by refurbishment of IT suite for September 2013 followed by construction of two classrooms for September 2014. The remaining 90 places will be added in future years funded primarily by further S106 as second K2 development site is brought forward but this will be subject to separate cabinet approval at the appropriate time.
- 5.6 Paulton Infants School - £850k - To provide 90 pupil places to meet rising birth rate and housing development to be funded via BN(£590k) and S106(£260k). Project phasing will see the refurbishment of kitchen space for September 2013 and construction of two classrooms for September 2014.

5.7 Farrington Gurney Primary School - £115k -To provide a small number of additional pupil places and reduce pressure on KS2. To be funded through Basic Need (£70k) and school capital funds (£45k). A single phase of internal remodelling and refurbishment for delivery by Sept 2013.

5.8 St Saviour's Junior and Paulton Junior - £30k – Development funding to carry out feasibility studies and option appraisal for future expansion of these schools as additional pupils feed through from St Saviour's Infants which was expanded in 2011 and the planned expansion of Paulton Infants as set out above.

5.9 Members are asked to note the pressure on current capital funding due to the need to provide additional pupil places requiring that Basic Need and Capital Maintenance funding is combined to ensure that there are sufficient pupil places.

## **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 equalities impact assessment has been completed. No adverse or other significant issues were found.

## **8 RATIONALE**

8.1 The projects proposed in this report are in line with intended purpose of DfE capital funding and are priorities within the Children's Services capital programme ensuring that the Council meets its statutory duty to provide sufficient pupil places.

## **9 OTHER OPTIONS CONSIDERED**

9.1 The proposals reflect the most appropriate options given the areas of population growth and housing development.

## **10 CONSULTATION**

10.1 *Cabinet members; Other B&NES Services; Section 151 Finance Officer; Chief Executive; 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 *Sustainability; Property; Young People; Corporate; Health & Safety; Other Legal Considerations*

## **12 ADVICE SOUGHT**

12.1 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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<b>Sponsoring Cabinet Member</b>	Councillor Dine Romero
<b>Background papers</b>	<p>a) Report on Medium Term Service &amp; Resource Planning considered by Cabinet in February 2012</p> <p>b) The Primary and Secondary School Organisation Plan 2011 – 2015</p>
<b>Please contact the report author if you need to access this report in an alternative format</b>	

## APPENDIX 1

### Basic Need Projects – Proposed phasing

<b>School</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
Castle Primary	75	230	475	20	800
Weston All Saints Primary	130	990	680		1800
Farrington Gurney Primary	15	100			115
Paulton Infants	160	670	20		850
St Saviours Junior	15				
Paulton Junior	15				
	410	1990	1175	20	3595