

REPORT TO: Cabinet Member – Children’s Services
Cabinet

DATE: 17 November 2009
25 November 2009

SUBJECT: Primary Capital Programme - Additional Schemes

WARDS AFFECTED: All Wards

REPORT OF: Peter Morgan
Strategic Director Of Children’s Services

CONTACT OFFICER: Chris Dalziel (0151 934 3337)

**EXEMPT/
CONFIDENTIAL:** NO

PURPOSE/SUMMARY:

The purpose of this report is to seek approval for two additional schemes within the Primary Capital Programme.

REASON WHY DECISION REQUIRED:

The Cabinet Member has delegated powers to approve the additional schemes within the Children's Services Capital Programme.

RECOMMENDATION(S):

The Cabinet Member is recommended to:-

- i). approve the additional schemes within the Primary Capital Programme;
- ii). refer them to Cabinet for inclusion in the Children's Services Capital Programme 2009/10.

KEY DECISION: No.

FORWARD PLAN: Not appropriate.

IMPLEMENTATION DATE: Following the expiry of the “call-in” period for the Minutes of the Cabinet Member meeting.

ALTERNATIVE OPTIONS:

Not appropriate.

IMPLICATIONS:**Budget/Policy Framework:** None.

Financial: There are no financial implications for the Council's general resources as all funding is from specific resources i.e. the Primary Capital Programme. There is no increase in capital expenditure as the additional schemes can be contained within existing resources.

<u>CAPITAL EXPENDITURE</u>	2009/ 2010 £	2010/ 2011 £	2011/ 2012 £	2012/ 2013 £
Gross Increase in Capital Expenditure				
Funded by:				
Sefton Capital Resources				
Specific Capital Resources				
<u>REVENUE IMPLICATIONS</u>				
Gross Increase in Revenue Expenditure				
Funded by:				
Sefton Funded Resources				
Funded from External Resources				
Does the External Funding have an expiry date? Y/N	When?			
How will the service be funded post expiry?				

Legal: None.

Risk Assessment: There are no risks associated with this report as all funding is from specific resources.

Asset Management: The proposed schemes, at voluntary aided schools, are in line with Children's Services Asset Management Plan.

CONSULTATION UNDERTAKEN/VIEWS

FD 196 - The Finance and Information Services Director has been consulted and his comments have been incorporated into this report
 Primary Capital Programme – Project Board – 1 October 2009.
 Director of Education, Liverpool Catholic Archdiocese.
 Director of Education, Liverpool Church of England Diocese.

CORPORATE OBJECTIVE MONITORING:

<u>Corporate Objective</u>		<u>Positive Impact</u>	<u>Neutral Impact</u>	<u>Negative Impact</u>
1	Creating a Learning Community	✓		
2	Creating Safe Communities	✓		
3	Jobs and Prosperity		✓	
4	Improving Health and Well-Being	✓		
5	Environmental Sustainability	✓		
6	Creating Inclusive Communities	✓		
7	Improving the Quality of Council Services and Strengthening local Democracy	✓		
8	Children and Young People	✓		

LINKS TO ENSURING INTEGRATION:

The proposals will contribute towards the following CYPP priorities:-

- ❖ Reduce health inequalities.
- ❖ Create and maintain an environment where people feel safe.
- ❖ Create highly effective, inclusive learning environments for all age groups where learners can enjoy and achieve.
- ❖ Create a culture and an environment where people can make a positive contribution to their community.

IMPACT UPON CHILDREN'S SERVICES TARGETS AND PRIORITIES:

The proposals will impact on the following LAA targets:-

- ❖ Educational achievement and training.
- ❖ Looked After Children.
- ❖ The health of children and young people.
- ❖ Making a positive contribution.
- ❖ Community involvement.
- ❖ Statutory Education Targets.

LIST OF BACKGROUND PAPERS RELIED UPON IN THE PREPARATION OF THIS REPORT

Cabinet report – 10 July 2008 – Primary Capital Programme: Implementation Proposals.

PRIMARY CAPITAL PROGRAMME: ADDITIONAL SCHEMES

1. Background

- 1.1 Members will recall that nine schemes were approved within the Primary Capital Programme (PCP), years 1 and 2, and that estimated funding was allocated as detailed below.

School	Estimated Cost of Scheme £
Aintree Davenhill	2,000,000
Lander Road	2,000,000
Christ Church CE	300,000
St Philip's CE	250,000
Total Community/Voluntary Controlled Schools	4,550,000
St Luke's Halsall CE	1,090,376
St Oswald's CE	825,000
Total CE Voluntary Aided Schools	1,915,376
St Elizabeth's Catholic	640,000
St Robert Bellarmine Catholic	1,008,682
Our Lady of Walsingham Catholic	1,500,000
Total Catholic Voluntary Aided Schools	3,148,682
GRAND TOTAL	9,614,058

- 1.2 All capital schemes in Voluntary Aided (VA) Schools are required to include a 10% Governor's contribution and therefore the funding to VA schools from the PCP has been reduced by 10%. This has released £191,538 to support a further VA scheme from within the CE primary schools and £314,868 from within the Catholic primary schools.
- 1.3 The Directors of Education for the CE Diocese and Catholic Archdiocese each presented an additional scheme to the PCP Project Board on 1 October 2009 and these proposals, as detailed below, were agreed by the Project Board.

2. Proposed Schemes

- 2.1 The CE Diocese are proposing to refurbish and develop the Foundation Stage accommodation at Bishop David Sheppard CE Primary School in Southport which will improve the linkages with the Children's Centre. It is also proposed to improve the facilities for Extended School activities which will provide a small group room to allow for on site delivery of key services such as speech therapy, in a suitable and confidential environment.
- 2.2 Bishop David Sheppard CE Primary School is in an area of high deprivation and although there are high levels of surplus places within the school (41% in 2009) pupil projections indicate that the need for places within the Southport area is increasing and that the level of surplus places will start to decline in future years. Standards at Key Stage 2 (% of pupils achieving Level 4 or above) were below the Sefton and England average for English, Maths and Science in 2008.

2.3 The proposals will contribute towards the following key strategic areas identified within Sefton's Primary Capital Strategy:-

- ❖ improving educational outcomes and supporting poorly performing schools;
- ❖ enhancing capacity for early intervention and effective multi-agency working;
- ❖ enhancing capacity for extended services and wider community use;
- ❖ supporting inclusion and further enhancing the provision of pupils with special educational needs.

2.4 The proposed scheme at Bishop David Sheppard CE Primary School has an estimated cost of £228,000 with £191,537 from the Primary Capital Programme funds and the balance from the school's Devolved Formula Capital (DFC).

2.5 The Catholic Archdiocese proposes a scheme at Holy Family Catholic Primary School in Southport, to remodel and extend the present Foundation and Key Stage 1 accommodation and to relocate the main ICT provision, which is remote from the rest of the school, to a more central point. This facility will be expanded to become a learning resource centre, incorporating a range of research and meeting facilities to promote greater use by parents and families as part of the extended schools agenda. Outdoor learning environments, with direct access from classrooms, at Key Stage 1 will add depth to the curriculum experience.

2.6 The proposals will contribute towards the following identified key strategic areas within the Primary Capital Strategy:-

- ❖ supporting teaching and learning thorough ICT;
- ❖ enhancing capacity for early intervention and multi-agency working;
- ❖ enhancing capacity for extended services and wider community use;
- ❖ increasing participation in sports and physical exercise.

2.7 Detailed costs are currently unavailable for the scheme but will exceed the £314,868 available from the Primary Capital Funding. Any additional funding required will be provided from the school's DFC or the LCVAP capital allocation.

3. Recommendation(s)

3.1 The Cabinet Member is recommended to:-

- i) approve the additional schemes within the Primary Capital Programme;
- ii) refer them to Cabinet for inclusion in the Children's Services Capital Programme 2009/10.