

REPORT TO: CABINET MEMBER, CHILDREN, SCHOOLS & FAMILIES
CABINET

DATE: 13 APRIL 2010
15 APRIL 2010

SUBJECT: MODERNISATION FUNDING 2010/11: PROPOSED SCHEME

WARDS AFFECTED: KEW WARD

REPORT OF: PETER MORGAN
STRATEGIC DIRECTOR - CHILDREN, SCHOOLS & FAMILIES

CONTACT OFFICER: CHRIS DALZIEL (0151 934 3337)

**EXEMPT/
CONFIDENTIAL:** NO

PURPOSE/SUMMARY:

The purpose of this report is to seek approval for a capital scheme at Kew Woods Primary School, Southport.

REASON WHY DECISION REQUIRED:

The Cabinet Member, Children, Schools & Families, has delegated powers to approve the proposed scheme and to refer the funding to Cabinet for inclusion in the Children, Schools & Families Capital Programme 2010/11.

RECOMMENDATION(S):

The Cabinet Member, Children, Schools & Families, is recommended to:

- (i) approve the proposed scheme;
- (ii) refer the funding to Cabinet for inclusion in the Children, Schools & Families Capital Programme 2010/11.

KEY DECISION: No.

FORWARD PLAN: Not appropriate.

IMPLEMENTATION DATE: Following the expiry of the "call-in" period for the Minutes of the Cabinet 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. The majority of funding will come from the Modernisation Capital allocation with contributions from Schools Access Initiative and the School's Devolved Formula Capital.

<u>CAPITAL EXPENDITURE</u>	2010/ 2011 £	2011/ 2012 £	2012/ 2013 £	2013/ 2014 £
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: Not appropriate.

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

Asset Management: The proposed scheme will replace mobile accommodation at Kew Woods Primary School and provide new, accessible accommodation over two floors.

CONSULTATION UNDERTAKEN/VIEWS

The Headteacher and Governing Body at Kew Woods Primary School have been fully consulted.

FD 345 - The Acting Finance and Information Services Director has been consulted and has no comments on this report.

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 proposal will contribute towards the following CYPP priorities:-

- ✚ 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, SCHOOLS & FAMILIES TARGETS AND PRIORITIES:

The proposal will impact on the following LAA targets and priorities:-

- ✚ Educational achievement and training.
- ✚ Statutory Education Targets.

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

None.

MODERNISATION FUNDING 2010/11: PROPOSED SCHEME

1. Background

- 1.1 Sefton MBC has received £1,835,462 in Modernisation funding for 2010/11 and £1,262,838 remains available to support new schemes. A further £352,790 remains in the Schools Access Initiative funding to support schemes in 2010/11.
- 1.2 Kew Woods Primary School in Southport is a popular and successful school which admits 45 pupils in each year group and where Nursery and Reception classes are housed in temporary accommodation. The main school accommodation is on two floors and has undersized classrooms and limited storage and breakout space.
- 1.3 The school continues to be oversubscribed and appeals in recent years have led to the school taking over their admission limit in some year groups.

2. Proposal

- 2.1 The proposal is to build 4 new classrooms plus a lift and associated circulation space as phase 1 of a long-term 3 phase development of the school. Phase 2 would provide a nursery classroom and ICT room whilst phase 3 would incorporate a studio as an extension to the school hall and provide much needed extra storage space.
- 2.2 Phase 1 would provide 2 suitably sized reception classrooms to replace the temporary accommodation and a further 2 junior classrooms to the first floor. This could allow the school to increase in size to a 2FE (form of entry) primary school in the future and thus relieve pressure on primary school places in this area of Southport.

3. Funding

- 3.1 The estimated cost of the proposal is £924,472. It is anticipated that piling would be required for the foundations and that an upgrade would be required to the school's main electricity supply, both of which have increased the estimate. The existing Reception mobile accommodation would be relocated in order to make way for the extension and this would be retained in the short to medium term pending phases 2 and 3. The funding will be provided as in the table below:

	2009/10 – 2010/11 £	2011/12 £	2012/13 £	Total £
Modernisation Funding	747,472	-	-	747,472
Schools Access Initiative (2010/11)	50,000	-	-	50,000
School's Devolved Formula Capital	42,528	60,000	24,472	127,000
Total	840,000	60,000	24,472	924,472

- 3.2 If this scheme is approved a balance of £515,366 will remain in Modernisation 2010/11 and £302,790 in Schools Access Initiative Funding 2010/11 to support further schemes.

4. Recommendation(s)

4.1 The Cabinet Member, Children, Schools & Families, is recommended to:

- (i) approve the proposed scheme;
- (ii) refer the funding to Cabinet for inclusion in the Children, Schools & Families Capital Programme 2010/11.