

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

DATE: 4 MAY 2010
20 MAY 2010

SUBJECT: SEFTON CITY LEARNING CENTRES: CAPITAL REDEVELOPMENT
FUNDING

WARDS AFFECTED: ALL WARDS

REPORT OF: PETER MORGARN
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 the proposed schemes at the South and North Sefton City Learning Centres based at Ainsdale Hope CE High School and Savio Salesian College.

REASON WHY DECISION REQUIRED:

The Cabinet Member has delegated powers to approve the proposed schemes and to refer them to Cabinet for inclusion in the Capital Programme.

RECOMMENDATION(S):

The Cabinet Member is recommended to:

- (i) Approve the proposed schemes, to be funded entirely from specific resources, and
- (ii) Refer them to Cabinet for inclusion in the Children, Schools & Families Capital Programme.

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 capital resources. The schemes would be fully funded from specific resources i.e. capital grant of £300,000. The increase in the Capital Programme is shown in the table below.

<u>CAPITAL EXPENDITURE</u>	2010/ 2011 £	2011/ 2012 £	2012/ 2013 £	2013/ 2014 £
Gross Increase in Capital Expenditure	300,000			
Funded by:				
Sefton Capital Resources				
Specific Capital Resources CAPITAL REDEVELOPMENT FUNDING	300,000			
<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 arising from this report.

Risk Assessment: There are no risks associated with the proposed schemes as all funding is from specific resources.

Asset Management: Not appropriate.

CONSULTATION UNDERTAKEN/VIEWS

FD 374 - The Head of Corporate Finance & Information Services 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 proposals detailed in this report will contribute towards the following CYPP priorities:-

- ❖ 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 also contribute towards the following LAA targets:-

- ❖ Educational achievement and training.
- ❖ Making a positive contribution.
- ❖ Changing perceptions.
- ❖ Statutory Education Targets.

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

None.

SEFTON CITY LEARNING CENTRES: CAPITAL REDEVELOPMENT FUNDING

1. Background

- 1.1 Sefton MBC has been allocated a Capital Redevelopment Grant of £300,000 to allow for the continued development of the two City Learning Centres (CLCs) based at Ainsdale Hope CE High School and Savio Salesian College.
- 1.2 Capital Redevelopment Funding can be used for capital expenditure such as building work, computer hardware and related software, including upgrades, or other relevant technical equipment.

2. Proposed Schemes

- 2.1 The management of the two CLCs has been merged and the capital purchases shown below will be shared between the two centres to support delivery of Children, Schools & Families (CSF) priorities. Taking account of £20,587 already expended in 2009/2010 the proposals for the balance of £279,413 are detailed below.

Item	Proposal	Estimated Cost £
Twenty First Century Innovations Projects	Schools and those who support learning will be invited to bid for capital money to develop a significant innovate learning project, the outcome of which will be shared across CSF	133,913
Video Studio	The purchase one mobile studio which can be used at both locations and used across CSF	30,000
Radio Studio	The purchase of a mobile radio studio	6,000
Laptops	Many of the current laptops are five years old. Replacement of time expired equipment	30,000
Secondary Transformational Technologies	The purchase of phase-specific equipment to deliver transformation change	25,500
Primary Transformational Technologies	The purchase of phase-specific equipment to deliver transformation change	22,000
Special Needs Transformational Technologies	The purchase of appropriate equipment to deliver transformation change	20,000
Van	The purchase of a van to assist with moving equipment between CLCs and schools	12,000
Total		279,413

3. Recommendations

- 3.1 The Cabinet Member is recommended to:
- (i) Approve the proposed schemes, to be funded entirely from specific resources, and
 - (ii) Refer them to Cabinet for inclusion in the Children, Schools & Families Capital Programme.