

REPORT TO: CABINET MEMBER, CHILDREN, SCHOOLS & FAMILIES
CABINET
DATE: 1 JUNE 2010
10 JUNE 2010
SUBJECT: TARGETED CAPITAL FUND: ADDITIONAL SCHEMES 2010/11
WARDS AFFECTED: ALL WARDS
REPORT OF: PETER MORGAN
STRATEGIC DIRECTOR - CHILDREN, SCHOOLS & FAMILIES
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**EXEMPT/
CONFIDENTIAL:** NO

PURPOSE/SUMMARY:

The purpose of this report is to seek approval for the schemes detailed in this report.

REASON WHY DECISION REQUIRED:

The Cabinet Member, Children, Schools & Families, has delegated powers to approve the schemes detailed in this report and to refer them 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 schemes;
- (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:**IMPLICATIONS:****Budget/Policy Framework:** None**Financial:** There are no financial implications for the Council's general capital resources as all funding is from specific resources. The total value of the schemes is £2,540,424 which will be funded from the Targeted Capital SEN Allocation 2010/2011.

| <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 proposals are in line with the Children, Schools & Families Asset Management Plan.**CONSULTATION UNDERTAKEN/VIEWS**

FD 383 - 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 help to:-

- ❖ Create highly effective, inclusive learning environments for all age groups where learners can enjoy; and
- ❖ Achieve and 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 proposals will have a positive impact on the following priorities:-

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

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

Report to Overview & Scrutiny, Cabinet Member and Cabinet 6/20/22 January 2009: - Targeted Capital Funding: Proposed Schemes for 14-19 Diplomas
Report to Cabinet 14 May 2009: - Targeted Capital Funding 14-19 Diplomas :Proposed Schemes
Report to Cabinet 06 August 2009: - Sefton Water Sports Centre

TARGETED CAPITAL FUND: ADDITIONAL SCHEMES 2010/11

1. Background

- 1.1 Members will recall that Sefton received a total of £8,000,000 Targeted Capital Funding allocation in 2009/10 (£2,000,000) and 2010/11 (£6,000,000).
- 1.2 This funding was to provide additional support for the provision of facilities for the delivery of 14-19 diplomas and to improve facilities for the pupils with special educational needs and disabilities.
- 1.3 Members will further recall that approval was given in January 2009 to allocate a total of £4,759,576 to provide a technology rich Diploma delivery room in every high school in Sefton and these plans are well advanced with all schemes either completed, on site or in the final development stages. A further £700,000 was allocated to the Crosby Lakeside Adventure Centre in January 2009. Taking into account these approved schemes, a balance of £2,540,424 remains to develop improved facilities for pupils with Special Educational Needs or disabilities.

2. Proposals

- 2.1 It is proposed to develop a scheme to remodel and refurbish Thornton Primary School, which is due to close on 31 August 2010, as a post-16 SEN base for pupils with a range of disabilities and special educational needs.
- 2.2 It is anticipated that this base will not provide post-16 education for those pupils with complex and profound disabilities and that these pupils will continue to receive post-16 provision at Rowan Park and Merefield Special Schools as appropriate. Members will recall that Presfield has a changed designation and will from September 2010 only provide for pupils with Autistic Spectrum Disorders. As a result there is a need to provide an alternative site for post-16 students unable to access local sector colleges as this provision is currently located at Presfield. Analysis of NEET (pupils not in education, employment or training) information suggests that there is significant fall out of 17 and 18 year olds with learning difficulties and/or disabilities. The proposal would help to address this unmet need.
- 2.3 These proposals are at a very early stage of development but approval is sought to develop a scheme at Thornton Primary School if early feasibility work confirms that this is a suitable venue for post-16 provision. It is anticipated that approximately £2,000,000 would be required for this development.
- 2.4 It is further proposed to use the balance of the available funding (£540,424) to carry out some improvement works, identified in Sefton's Schools Asset Management Plan, at Newfield and Merefield Special Schools. These may include replacement boilers at Newfield and replacement roof-lights and air-handling units at Merefield with some rewiring at this school.
- 2.5 At the time of writing this report, the feasibility work at Thornton Primary School is incomplete and the development of the post-16 provision on this site will only be progressed if the early work suggests a positive outcome and therefore a more accurate estimate of funding required to complete the scheme is not available. If, however, the scheme is approved and progressed then accurate details of funding required for this and the condition works at Newfield and Merefield Special Schools will be reported to Members at Tender stage.

3. Recommendations

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

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