



**Notice of meeting of
Decision Session - Cabinet Member for Education, Children and
Young People's Services**

To: Councillor Looker (Cabinet Member)

Date: Tuesday, 13 December 2011

Time: 4.30 pm

Venue: The Guildhall, York

AGENDA

Notice to Members - Calling In

Members are reminded that, should they wish to call in any item on this agenda, notice must be given to Democracy Support Group by:

10:00am on Monday 12 December 2011 if an item is called in before a decision is taken, or

4:00pm on Thursday 15 December 2011 if an item is called in after a decision has been taken.

Items called in will be considered by the Scrutiny Management Committee.

Written representations in respect of items on this agenda should be submitted to Democratic Services by 5:00pm on Friday 9 December 2011.

1. Declarations of Interest

At this point Members are asked to declare any personal or prejudicial interests they may have in the business on the agenda.

2. Minutes (Pages 3 - 6)

To approve and sign the minutes of the Decision Session of the Cabinet Member for Education, Children and Young People's Services held on 11 October 2011.

3. Public Participation

At this point in the meeting, members of the public who have registered their wish to speak at the meeting can do so. The deadline for registering is **5:00pm on Monday 12 December 2011.**

Members of the public may register to speak on:-

- An item on the agenda
- An issue within the Cabinet Member's remit
- An item that has been published on the Information Log since the last Decision Session

4. Appointments of Local Authority (LA) (Pages 7 - 22) School Governors

This report provides information about the current position with regard to vacancies for Local Authority seats on governing bodies, lists current nominations for these vacancies and requests the appointment, or re-appointment, of the listed nominees.

5. Education, Children & Young People's (Pages 23 - 36) Capital Programme Update: 2011/12 - 2013/14

This report provides an update on recent progress on major schemes within the Education, Children and Young People's Capital Programme and details new schemes proposed for 2012/13, and of revisions to the programme.

6. Urgent Business

Any other business which the Cabinet Member considers urgent under the Local Government Act 1972.

Information Log

No items have been published on the Information Log since the last Decision Session.

Democracy Officer:

Name: Jayne Carr

Contact Details:

Telephone – (01904) 552030

Email – jayne.carr@york.gov.uk

For more information about any of the following please contact the Democracy Officer responsible for servicing this meeting Jayne Carr, Democracy Officer

- Registering to speak
- Written Representations
- Business of the meeting
- Any special arrangements
- Copies of reports

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If you would, you will need to:

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- ensure that what you want to say speak relates to an item of business on the agenda or an issue which the committee has power to consider (speak to the Democracy Officer for advice on this);
- find out about the rules for public speaking from the Democracy Officer.

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Further information about what's being discussed at this meeting

All the reports which Members will be considering are available for viewing online on the Council's website. Alternatively, copies of individual reports or the full agenda are available from Democratic Services. Contact the Democracy Officer whose name and contact details are given on the agenda for the meeting. **Please note a small charge may be made for full copies of the agenda requested to cover administration costs.**

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If you have any further access requirements such as parking close-by or a sign language interpreter then please let us know. Contact the Democracy Officer whose name and contact details are given on the order of business for the meeting.

Every effort will also be made to make information available in another language, either by providing translated information or an

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Holding the Cabinet to Account

The majority of councillors are not appointed to the Cabinet (39 out of 47). Any 3 non-Cabinet councillors can 'call-in' an item of business from a published Cabinet (or Cabinet Member Decision Session) agenda. The Cabinet will still discuss the 'called in' business on the published date and will set out its views for consideration by a specially convened Scrutiny Management Committee (SMC). That SMC meeting will then make its recommendations to the next scheduled Cabinet meeting in the following week, where a final decision on the 'called-in' business will be made.

Scrutiny Committees

The purpose of all scrutiny and ad-hoc scrutiny committees appointed by the Council is to:

- Monitor the performance and effectiveness of services;
- Review existing policies and assist in the development of new ones, as necessary; and
- Monitor best value continuous service improvement plans

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City of York Council

Committee Minutes

MEETING	DECISION SESSION - CABINET MEMBER FOR EDUCATION, CHILDREN AND YOUNG PEOPLE'S SERVICES
DATE	11 OCTOBER 2011
PRESENT	COUNCILLOR POTTER

7. DECLARATIONS OF INTEREST

The Cabinet Member was invited to declare any personal or prejudicial interests she may have in the business on the agenda. She declared a personal interest in agenda item 4 – “Appointment of Local Authority School Governors” as a governor of Tang Hall Primary School.

8. MINUTES

RESOLVED: That the minutes of the Decision Session held on 11 July 2011 be confirmed as a correct record and signed by the Cabinet Member.

9. PUBLIC PARTICIPATION

It was reported that there were no registrations to speak under the Council’s Public Participation Scheme.

10. APPOINTMENT OF LOCAL AUTHORITY (LA) SCHOOL GOVERNORS

The Cabinet Member considered a report that provided information about the current position with regard to vacancies for Local Authority seats on Governing Bodies, listed current nominations for those vacancies, as detailed in Annexes 1 and 2 of the report, and requested the appointment, or re-appointment, of the listed nominees.

The Cabinet Member was pleased to note that the vacancy level for Local Authority governors was only 1.7%. She requested that details be forwarded to her of those vacancies for which there were no applicants¹.

The Cabinet Member was informed that the results of regional and national benchmarking confirmed that the Governance Service performed very highly in terms of low vacancy rates for LA and other governors, and in the take-up of governor training. She expressed her appreciation of these achievements and suggested that it would be useful for the work of the Governance Service to be more widely publicised.

RESOLVED: That the appointment or re-appointment of Local Authority Governors, as proposed in Annexes 1 and 2 of the report, be approved.

REASON: To ensure that Local Authority places on school governing bodies continue to be effectively filled.

Action Required

1. Email Cabinet Member with details

SP

11. FINANCE AND PERFORMANCE UPDATE QUARTER 1

The Cabinet Member considered a report that provided an update on financial performance, progress against service plan improvement actions and performance measures. The Status Card for quarter 1 actions was attached as Appendix 1 to the report, and the status for performance measures was detailed in paragraph 9 of the report.

The Cabinet Member was updated on the progress of actions relating to her portfolio. It was noted that, in respect of the action to devise new modules to extend the Children's University programme, the estimated timescale had slipped. The measures in place to address this matter were detailed, as outlined in paragraph 6 of the report. The Cabinet Member also noted that the target for participants in Health and Wellbeing activities had not yet been achieved but this was because it was anticipated that the majority of enrolments would arise within the next two quarters.

The Cabinet Member was pleased to note the progress that had been made and suggested that it would be helpful if a further annex were to be added to the agenda papers to provide members of the public with more detail on the actions.

- RESOLVED:
- (i) That the progress made against service plan improvement actions and performance measures be noted.
 - (ii) That the revised timescale for completion of action that is in progress but where the original estimated timescale has slipped (as detailed in paragraphs 6 and 9 of the report) be approved.

REASON: To ensure that the Cabinet Member is informed of financial performance, progress against service plan improvement actions and performance measures.

CLlr R Potter – Cabinet Member
[The meeting started at 4.30 pm and finished at 4.40 pm].

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Meeting of the Decision Session – Cabinet Member for Children and Young People

13 December 2011

Report of the Director of Adults, Children and Education

Appointment of Local Authority Governors

Summary

1. This report provides information about the current position with regard to vacancies for Local Authority seats on governing bodies, lists current nominations for those vacancies, as detailed in Annex 1, and requests the appointment, or re-appointment, of the listed nominees.

Background

2. National benchmarking data on governor vacancies indicates a national average of 10.2% for Local Authority governor vacancies. York has 3 (1.8%) Local Authority vacancies at the time of writing this report.
3. The following table summarises the current position of Local Authority vacancies and appointments in City of York schools.

Total number of Local Authority seats in City of York schools	169
Number of Local Authority seats currently filled (or held)	151
Number of new Local Authority appointments addressed by this paper	12
Number of Local Authority reappointments addressed by this paper	1
Number of Local Authority appointments in progress/ on hold	(1/ 2) 3

Number of Local Authority vacancies remaining after this paper (excluding those where a nominee has been identified or where it has been agreed to hold vacancies)	3
Number of applicants placed in community vacancies since the last report.	3

Political affiliation of Local Authority governors		
Party	Number of governors	Percentage of all Local Authority governors
Labour	17	11.2
Lib Dem	15	9.9
Conservative	6	4
Green	1	0.7
Independent	8	5.3
Others	104	68.9

Identification of vacancies

4. The overall picture of governor vacancies is informed by a detailed database, which includes records of all schools, the structure of their governing bodies, individuals who serve as governors and terms of office.
5. From the database can be determined such information as current vacancies and terms of office which are due to expire. In this way the Governance Service can clearly identify in advance the actions which are required and act accordingly.

Reviewing Vacancies

6. The vacancy position is under constant review. When potential new governors are identified the candidate is interviewed to discuss their interest and suitability. The Chair of Governors and headteacher are also asked to meet with the candidate and show him or her around the school prior to nomination for appointment. This allows the school to assess the potential candidate in terms

of a good match for the needs of the governing body and current governors.

7. Where a term of office is due to expire, the individuals are contacted to ask whether they would like their name to be put forward again for reappointment. Chairs and headteachers are contacted to invite any relevant supporting information. Where a reappointment is appropriate, this is included on the nomination paper for consideration by the Cabinet Member.
8. All Local Authority governors are required to apply for an enhanced disclosure from the Criminal Records Bureau.
9. It should be noted that, as well as filling Local Authority vacancies, the Governance Service also assists schools who are having difficulties filling community governor vacancies.

Political Balance

10. In York the Local Authority governor seats are filled on merit, rather than by strict consideration of political balance. Just under a fifth of Local Authority governors are, in practice, linked to one of the political parties. Since the recent local election the balance of political representation on governing bodies across the city no longer reflects the balance of the current administration. Steps will be taken to redress the balance over a period of time, whilst always considering the need to identify the best possible governor for a school, rather than taking account of individuals' political affiliation.

Consultation

11. Consultation on the nominations for appointment has been undertaken in accordance with the agreed procedure for the appointment of Local Authority governors.

Options

12. The Cabinet Member has the options of appointing/re-appointing or not appointing to fill vacant seats as proposed at Annexes 1 and 2.

Analysis

13. If the Cabinet Member chooses not to appoint to fill vacant seats this will have a detrimental impact on the work of governing bodies and their ability to meet statutory requirements. However equally importantly is the need for confidence that the proposals in Annexes 1 and 2 will deliver volunteers who are committed to developing their skills in order to make a strong contribution to the work of the school.

Corporate Priorities

14. Good effective school governance does play a significant role in enhancing individual institutions and contributing as a result to the Learning City corporate priority which describes how

“We want to make sure that local people have access to world class education and training facilities and provision”

Implications

15. There are no implications relating to equalities, crime and disorder, ITT, property, financial, legal or HR issues arising from this report.

Risk Management

16. In compliance with the Council’s risk management strategy, there are no risks associated with the recommendations of this report. Good active governance arrangements do contribute to effective school management arrangements and, as a result, reduce risks to the organisation.

Recommendations

17. That the Cabinet Member appoints or re-appoints, Local Authority Governors to fill vacant places as proposed in Annexes 1 and 2.

Reason: to ensure that Local Authority places on school governing bodies continue to be effectively filled

Contact Details

Author:

Sue Pagliaro
Governance Service
Adults, Children and Education
01904 554258

Chief Officer Responsible for the report:

Pete Dwyer
Director of Adults, Children and Education

Report Approved

Date

01/12/2011

Specialist Implications Officer(s)

None

Wards Affected:

All

For further information please contact the author of the report

Background Papers

None

Annex

Annexes 1 and 2 detail the current position of Local Authority governor vacancies and lists those governors who are being nominated for appointment or re-appointment.

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LA GOVERNOR NOMINATIONS AND VACANCIES:**Autumn Term: December 2011****Schools**

Name Of School:	Federation of Hob Moor Oaks and Hob Moor Primary School				
No Of LA Governors:	4	Total No Of Governors:			22
Current Appointees	Affiliation	From	To	Restanding	Vacancy Since
Mr N Coakley	No affiliation	01/01/2009	31/12/2012	N/A	
Mr N Smart	No affiliation	01/01/2009	31/12/2012	N/A	
Mrs M Hyett	No affiliation	01/01/2009	31/12/2012	N/A	
Vacant					07/09/2011

Nomination (s) for 1 Vacancy

Vacancy: Mrs Helen Dumville: The last four years of my career were as a SIP/ SIA in Leeds and I worked closely with head teachers and feel that I have skills which would be useful to a head teacher and a governing body. I have experience as a governor, having previously been deputy and acting head teacher as St Lawrence's CE Primary and served as a parent governor for 10 years at Westfield Junior School where my children were pupils. Now retired, I have more time to 'give something back' having enjoyed a rewarding and challenging career in education.

Affiliation: N/A**Appointment: with immediate effect**

Nursery Schools

Name Of School:	St Paul's Nursery School				
No Of LA Governors:	2	Total No Of Governors:			12
Current Appointees	Affiliation	From	To	Restanding	Vacancy Since
Mrs J Hedley-Jones	No affiliation	09/12/2009	08/12/2013	N/A	
Vacant					05/09/2011

Nomination (s) for 1 Vacancy

Vacancy: Potential governor identified to fill this vacancy

Primary Schools

Name Of School:	Copmanthorpe Primary School				
No Of LA Governors:	4	Total No Of Governors:			18
Current Appointees	Affiliation	From	To	Restanding	Vacancy Since
Cllr D Horton	Labour	01/09/2008	31/08/2012	N/A	
Mr G Simpson	No affiliation	16/03/2010	15/03/2014	N/A	
Mr T Myers	Unknown	16/03/2010	15/03/2014	N/A	
Vacant					04/09/2011
Nomination (s) for 1 Vacancy					
Vacancy: Currently no applicants for this vacancy					

Name Of School:	Haxby Road Primary School				
No Of LA Governors:	3	Total No Of Governors:			17
Current Appointees	Affiliation	From	To	Restanding	Vacancy Since
Mrs A Bayliss	No affiliation	06/12/2007	05/12/2011	N/A	
Ms R Totton	Independent	12/07/2011	11/07/2015	N/A	
Vacant					01/11/2011
Nomination (s) for 1 Vacancy					
Vacancy: Mr Michael Wash: I have a passionate belief that children are our future and they will excel given the opportunity and the right learning environment.... I have always been in a teaching position - from my nursing career to my management career I have always coached and mentored the next generation. My first choice of vocation was as a De La Salle Brother - a Catholic teaching order - I left and became a nurse then a nurse teacher. I left the Health Service to join business and then from there became self employed as a consultant - for consultant read teacher. I have advised businesses, schools and colleges and my philosophy relates to creating the learning organisation - one that learns at every level continuously through behaviour based on the values of respect and belief in the potential of our fellow human being... I have chaired major strategic meetings and been a chair of a patients forum as well as a non executive director of a major Health organisation - I really want to make a difference and I believe our schools offer this opportunity.					
Affiliation: N/A Appointment: with immediate effect					

Name Of School:	Huntington Primary School				
No Of LA Governors:	4	Total No Of Governors:			18
Current Appointees	Affiliation	From	To	Restanding	Vacancy Since
Mr M Gee	No affiliation	08/06/2010	07/06/2014	N/A	
Mr R Foy	No affiliation	14/09/2010	13/09/2014	N/A	
Mr S Botham	No affiliation	01/01/2010	31/12/2013	N/A	
Mrs E Quinn	No affiliation	04/12/2008	03/12/2012	N/A	
Vacant					12/09/2011
Nomination (s) for 1 Vacancy					
Vacancy: Hold this Vacancy: The school has requested that this vacancy is held.					
Affiliation: N/A Appointment: with immediate effect					

Name Of School:	Lakeside Primary School				
No Of LA Governors:	3	Total No Of Governors:			14
Current Appointees	Affiliation	From	To	Restanding	Vacancy Since
Cllr I Waudby	Lib Dem	01/09/2009	31/08/2013	N/A	
Miss H C White	Unknown	11/10/2011	10/10/2015	N/A	
Vacant					03/05/2011

Nomination (s) for 1 Vacancy

Vacancy: Mr David Kirby: I have worked as a parent governor at Lakeside Primary School, the past two years as chair of governors. I would like to continue the good work at the school that has been started

Affiliation: N/A

Appointment: with immediate effect

Name Of School:	Poppleton Road Primary School				
No Of LA Governors:	3	Total No Of Governors:			17
Current Appointees	Affiliation	From	To	Restanding	Vacancy Since
Mrs VM Jesse	Conservative	14/12/2010	13/12/2014	N/A	
Vacant					26/07/2011
Wg. Cdr. E Kendall	No affiliation	02/09/2010	01/09/2014	N/A	

Nomination (s) for 1 Vacancy

Vacancy: Mrs Judith Hands: As a retired SENCo (at Poppleton Road for the last 7 years), I have a strong affinity with the school and a desire to see it prosper.

Affiliation: N/A

Appointment: with immediate effect

Name Of School:	Rufforth Primary School				
No Of LA Governors:	2	Total No Of Governors:			12
Current Appointees	Affiliation	From	To	Restanding	Vacancy Since
Mrs J Hopton	Independent	01/09/2010	31/08/2014	N/A	
Vacant					05/09/2011

Nomination (s) for 1 Vacancy

Vacancy: Mr Arthur Sanderson: Mr Sanderson has been an Associate Member of the governing body and now that a vacancy has arisen would like to be considered for appointment as a Local Authority governor. He has completed the Role of the Governor training module and is working towards accreditation.

Affiliation: N/A

Appointment: with immediate effect

Name Of School:	Scarcroft Primary School				
No Of LA Governors:	4	Total No Of Governors:			18
Current Appointees	Affiliation	From	To	Restanding	Vacancy Since
Mr R Stay	No affiliation	08/09/2009	07/09/2013	N/A	
Mr W Hayler	No affiliation	06/09/2011	05/09/2015	N/A	
Vacant					19/09/2011
Vacant					22/07/2011

Nomination (s) for 2 Vacancies

Vacancy: Mrs Gerry Weatherall: Having taught, I recognise and value school governors for the support, encouragement and vitality which can spring from a range of professional backgrounds.

Affiliation: N/A

Appointment: with immediate effect

Vacancy: Mrs Rachel Cole: I would like to become a school governor as I would like to have a positive influence on children's education. In my employment I strive to improve education and learning for children from 0-5 working with Children's Centres, schools and families in the community. I would like to play an active role in raising standards and providing support and challenge to the school and I bring the skills and experiences I have gained through my teaching background and as an Early Learning Leader for City of York Council. I will start my new role as a Learning and Teaching Consultant for North Yorkshire County Council in November 2011. I would like to become a school governor to ensure that the school has high expectations for whole school improvement, monitoring how the school works and working with the team of governors to solve problems together.

Affiliation: N/A

Appointment: with immediate effect

Name Of School:	Skelton Primary School				
No Of LA Governors:	3	Total No Of Governors:			14
Current Appointees	Affiliation	From	To	Restanding	Vacancy Since
Mr I Holmes	Unknown	12/07/2011	11/07/2015	N/A	

Mr S T Stead	No aff	2008	19/01/2012	YES	
Mrs A Brierley	No affiliation	01/09/2010	31/08/2014	N/A	

Nomination (s) for reappointment**Mr Tim Stead**

The above named governor has indicated that they would like to stand for a further term of office effective from the end date of their current term.

Name Of School:	St Aelred's RC School				
No Of LA Governors:	1	Total No Of Governors:			12
Current Appointees	Affiliation	From	To	Restanding	Vacancy Since
Vacant					30/10/2011

Nomination (s) for 1 Vacancy

Vacancy: Mr Martin Rowley: I have been involved in governing for many years and feel that I would like to support my daughter's school with the skills I have developed both in my professional life and governor service.

Affiliation: N/A**Appointment:** with immediate effect

Name Of School:	St Oswald's CE Primary School				
No Of LA Governors:	2	Total No Of Governors:			14
Current Appointees	Affiliation	From	To	Restanding	Vacancy Since
Cllr K Aspden	Lib Dem	14/12/2010	13/12/2014	N/A	
Vacant					26/09/2011

Nomination (s) for 1 Vacancy

Vacancy: Mrs Elaine Webster: My interest in becoming a school governor arose through having young family members at school, which developed my interest in how schools operate, particularly in a challenging climate. I am now in a position to offer help and advice using my skills and experience in a local school. My experience in Higher and Further Education provides me with an excellent understanding of the education sector. I am committed to education for all, have enthusiasm and drive to help others succeed. I have good management and leadership skills, currently managing a team of 30 people, and I am comfortable dealing with people at all levels. The nature of my work requires working collaboratively with internal and external partners and stakeholders, managing complex relationships and demonstrating effective interpersonal skills. I am self-motivated, hard working, flexible and adaptable, and rise to practical challenges. My experience of managing challenging and complex projects has developed my skills of facilitation, brokerage and negotiation. I also have experience of managing complex budgets.

Affiliation: N/A**Appointment:** with immediate effect

Name Of School:	Stockton-on-the-Forest Primary School				
No Of LA Governors:	2	Total No Of Governors:			12
Current Appointees	Affiliation	From	To	Restanding	Vacancy Since
Mr R Lister	No affiliation	22/11/2009	21/11/2013	N/A	
Vacant					28/06/2011

Nomination (s) for 1 Vacancy

Vacancy: Currently no applicants for this vacancy

Name Of School:	Yearsley Grove Primary School				
No Of LA Governors:	3	Total No Of Governors:			15
Current Appointees	Affiliation	From	To	Restanding	Vacancy Since
Mr I E Packington	Lib Dem	01/09/2010	31/08/2014	N/A	
Mrs E Taylor	No affiliation	04/09/2008	03/09/2012	N/A	
Vacant					03/11/2011

Nomination (s) for 1 Vacancy

Vacancy: Dr Claire Baker: I have over 10 years experience of working in research and policy organisations examining issues relating to young people in care, in particular disabled children. School is an essential support to these children (and to other children) and I am interested in supporting a school and the school's workforce to get the very best outcomes for children in my community.

Affiliation: N/A

Appointment: with immediate effect

Secondary Schools

Name Of School:	Fulford School				
No Of LA Governors:	4	Total No Of Governors:			20
Current Appointees	Affiliation	From	To	Restanding	Vacancy Since
Dr H Altink	Labour	11/10/2011	10/10/2015	N/A	
Mr D Robertson	Unknown	04/12/2008	03/12/2012	N/A	
Mr I P Dolben	Unknown	01/09/2009	31/08/2013	N/A	
Vacant					09/03/2011

Nomination (s) for 1 Vacancy

Vacancy: Hold this vacancy: The school has requested that this vacancy is held.

Affiliation: N/A

Appointment: with immediate effect

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LA GOVERNOR NOMINATIONS AND VACANCIES: AUTUMN TERM : DECEMBER 2011

PRIMARY SCHOOLS

Name of School	Clifton with Rawcliffe Primary School				
Number of LA Governors	4	Total number of governors			20
Current appointees	Affiliation	From	To	Restanding	Vacancy since
Miss A Campbell	No affiliation	31/10/2011	30/10/2015	N/A	
Mr V Paylor	Independent	31/10/2011	30/10/2015	N/A	
Vacant					
Vacant					
Nomination (s) for 1 vacancy					
<p>Vacancy: Eilis Mullally: This person has been a governor at St Aelred's school for the past two years and has gained accreditation for governor training. She has recently moved house and would like to serve at a school nearer her new home.</p> <p>Affiliation: No affiliation Appointment: with immediate effect</p> <p>Vacancy: Currently no applicants for this vacancy</p>					

Name of School	Our Lady Queen of Martyrs' RC Primary School				
Number of LA Governors	1	Total number of governors			16
Current appointees	Affiliation	From	To	Restanding	Vacancy since
Nomination (s) for 1 vacancy					
<p>Vacancy: Ann Haithwaite: This person has been a governor on both the Federated Our Lady's & English Martyrs' Governing Body and the Temporary Our Ladys' & English Martyrs' Governing Body and wishes to continue supporting the new school as a member of the new governing body.</p> <p>Affiliation: No affiliation Appointment: with immediate effect</p>					

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**Decision Session – Cabinet Member for
Education, Children and Young People’s
Services**

13 December 2011

Report of the Director of Adults, Children and Education

**Education, Children and Young People’s Capital
Programme Update: 2011/12 – 2013/14**

Summary

1. The purpose of this report is to:
 - inform the Cabinet Member of recent progress on major schemes within the Education, Children and Young People’s Capital Programme
 - inform the Cabinet Member of new schemes proposed for 2012/13, and of revisions to the programme

Background

2. The current approved Children’s Services Capital programme shows gross capital expenditure of £15.412m in 2011/12. This is detailed in Annex A.

Consultation

3. All of the schemes considered in this report have been, or will be, subject to extensive consultation with governing bodies, key partner agencies, local councillors and residents in the locality of the individual schemes during development.

Analysis

4. Progress reports on each of the schemes are contained in the following paragraphs.

Devolved Formula Capital (Scheme Budget 2011/12 - £475k)

5. This funding is made available to schools and the full amount of £475k has been devolved in 2011/12. The funding made available from the DfE through this route has been reduced by approximately 80% compared to 2010/11 levels. Decision making on this devolved funding continues to be delegated to school governing bodies.

**Targeted Capital Fund (14-19, SEN and Disabilities Provision)
(Remaining Scheme Budget - £3,428k)**

6. The remaining budget under this heading has been allocated as previously reported to a small number of significant schemes. These include the extension and refurbishment of Applefields School, significant works at Canon Lee School including the provision of an all-weather pitch and refurbishment work at the old Clifton Without Junior building which Canon Lee School will be taking over, and refurbishment works at Clifton Green Primary. The following paragraphs contain further details for each of these schemes.

Applefields Special School (Scheme budget - £1,500k)

7. This scheme is designed to improve the accommodation and facilities for students at Applefields Special School. Demand for places at the school remains strong and the school continues to be oversubscribed. In addition the increased complexity of needs of students results in further demands on physical space through their use of more specialist equipment. The current accommodation therefore does not fully meet the needs of the students and staff and the scheme will seek to provide more flexible accommodation. The main work is the building of an extension at the rear of the existing school comprising of two classrooms, a drama/dining hall and a multi sensory room. Contractors commenced on site in August 2011 and this phase of the work is expected to be completed by March 2012, the second phase of the work is expected to complete in May 2012. As part of this work two existing temporary classrooms will be removed from the site.

Canon Lee School (All Weather Pitch) (Scheme budget - £470k)

8. The project to install an all weather pitch at Canon Lee School is now almost complete. It is expected that this facility will be available for use in early 2012.

Canon Lee School (refurbishment of Clifton Without Junior School building) (Scheme Budget - £325k)

9. Following the movement of Clifton Without Junior School pupils to the new Clifton with Rawcliffe Primary School, Canon Lee School will be utilising the old junior school site. Refurbishment works are required to these buildings prior to the school moving in. At present this work is scheduled to begin in January 2012 following the handover of the building, and is currently targeted for completion by April 2012, in time for use in the summer term. The school have contributed £40k of their devolved formula capital towards this project.

Clifton Green Primary School (Scheme budget £150k)

10. Work to relocate the Youth Service from rooms at Clifton Green Primary School to provide additional accommodation for the school has been successfully completed. The former offices have now been converted into classrooms for use by the school. The final cost of this work is now expected to be in the region of £97k. It is planned to allocate the unused budget on this project to the works at Canon Lee School. Clifton Green Primary allocated £5k of their devolved capital to support this project.

Schools Access Initiative (Remaining Scheme budget - £223k)

11. This budget represents the remaining costs of schemes in 2010/11 funded from this budget which had not reached financial close by the end of the previous financial year. The scheme will also provide a contribution of £100k to support the Primary Capital programme.

Primary Capital Programme (Scheme Budget - £13,810k)

12. City of York Council was allocated a total of £8.378m, split over the years 2009/10 (£3m) and 2010/11 (£5.378m) under this heading.
13. A report to the Executive Member on 10 June 2008 outlined the priorities for investment: a new school building to replace those used by the federation of Rawcliffe Infant and Clifton Junior Schools, and a scheme that supported the Diocese with the merger of Our Lady's VA RC and English Martyr's VA RC Primary Schools. The total LA budget for the development of both schools was £13.7m. The funding includes DCSF grant, Schools Access Initiative funding, Devolved Formula Capital contributions from the schools and Prudential Borrowing agreed with the Schools Forum. The Basic Need allocation now needs to be reflected in this scheme as a replacement for the assumed future years Modernisation funding which was previously allocated.

Clifton with Rawcliffe Primary (Total Scheme Budget - £9,135k)

14. The new Clifton-with-Rawcliffe Primary School is complete. The new school was opened on schedule at the beginning of September 2011, with the infant pupils moving in at this date. The junior school pupils then moved in after the Autumn half-term. The old school has now been demolished and landscaping works are complete. The scheme has been successfully delivered within budget, and although the final account has not yet been received, a small underspend on the overall scheme is expected.

Our Lady's and English Martyrs Primary School (Total Scheme budget -£4,675k)

15. This voluntary aided scheme has been developed with the Roman Catholic Diocese of Middlesbrough which is contributing £1m to the scheme. Work commenced on site at the end of July 2011, and the completion of the new school is on schedule to be completed in early December 2011, with the landscaping, external works and the demolition of the old school due to be completed by mid-April 2012.

Both of the new buildings represent significant improvements to our primary school provision. They enable federated schools to

be brought together on single sites in high quality buildings offering exciting new learning opportunities.

Joseph Rowntree – One School Pathfinder (Scheme Budget - £29,686k)

16. The new Joseph Rowntree School opened in April 2010. The quality of the design and construction has won awards at regional and national levels. The old school, at the front of the new building, has been demolished and been replaced by landscaping and a new entrance to the new school. The budget remaining in the capital programme is for final retention payments to the contractor due in 2011/12.

City-Wide Diploma Exemplar Facility at Manor Academy (Scheme budget - £3.5m)

17. The impressive new Creative and Media building (named The Hive), is now complete and open for use. The facility, which is a resource to be made available to all local schools and colleges, is based at Manor Academy and includes a purpose built theatre / lecture room, dance and drama studio, a 17 station ICT suite, a design studio, film editing suite and a conference room. Protocols and a charging policy are currently being developed in conjunction with Manor Academy who will continue to operate the facility on behalf of the local authority and in partnership with other schools.
18. The building of this facility was made possible following a successful bid to the then Department of Children, Schools and Families in 2009 for funding from a £55m pot made available nationally for Diploma Exemplar Facilities. The success of the bid resulted in a sum of £3.5m being made available to York for the project. The project was expanded to include additional changing rooms to support future community use, and this element of the scheme is included within the leisure capital programme.
19. On 1 April 2011 Manor School converted to academy status and the council was required by the DfE to undertake to meet any additional costs, over and above the DfE grant funding, up to a maximum of £200k. A contingency sum has been set aside in the programme. The final account for the scheme is now being negotiated and the final financial position will be reported to the Cabinet Member on completion.

Applefields School Co Location Facility (The Zone) (Scheme budget - £927k)

20. This scheme is now complete with only retention payments outstanding. The scheme has funded the building of a highly successful transition unit sited at Applefields school where a number of services have been brought together to support young people with disabilities make the transition into adult life.
21. This scheme was funded from a successful bid to the former DCSF Co-Location fund set up to support schemes where public sectors partners worked together to invest in joined-up facilities, and has been delivered within budget which also included a contribution from the PCT.

Basic Need and Maintenance Programme – 2011/12 schemes

22. This overall heading encompasses the basic need and maintenance allocations which were announced for 2011/12. The maintenance funding replaced the Modernisation funding previously allocated to local authorities. Basic need funding has been allocated to local authorities to help deal with capacity issues at schools
23. At the Decision Session of the Executive Member for Children and Young People's Services on 12 April 2011 proposals for an initial set of priority schemes to be supported from this budget were approved. The following paragraphs provide an update on progress.
24. A project for urgent repairs to areas of the roof at Huntington School was approved. This was initially budgeted at £100k. However, the scope of the project increased significantly as the feasibility works for the roof repairs identified a far greater area of repair required than originally envisaged. The final cost is now expected to be in the region of £290k, and the work is now complete.
25. A boiler replacement scheme was also approved at Huntington School at a budgeted cost of £300k. This has also now been completed at an estimated final cost of £240k. This means that the remaining £60k can be used to fund some of the overspend on the roof repair work. The remainder of the overspend will be funded from the unallocated contingency of £972k.

26. Work to repair the roof at Danesgate was approved, initially, at £150k. This initial estimate was determined without the benefit of a formal feasibility study. During 2011 the authority has entered the Yorkbuild tendering framework, under which this work has been completed successfully and the final cost is estimated at £212k. However, additional priority repair work has been identified on other sections of the roof, necessitating a second phase to complete this work in 2012/13.
27. A project for repairs to a curtain wall at Canon Lee School was approved at an estimated cost of £200k. Again, due to delays obtaining tender responses, instruction to proceed on this project was issued without a detailed feasibility being carried out. Additional areas of work were subsequently identified which were not previously considered to be within the scope of the project. Final cost is now expected to be approximately £277k.
28. A scheme to replace the boilers at Fulford School was approved. This scheme was split into two phases over the years 2011/12 and 2012/13. Phase one, which was for preparatory works prior to the replacement of the boilers has been carried out in 2011/12 and is now complete, at a cost of approximately £170k against an original budget of £200k. Phase two will be undertaken in 2012/13 and is budgeted at £270k.
29. A phased approach to dealing with myriad building issues at Westfield Primary (including roof and ceiling replacements, electrical work and asbestos removal) has been agreed in principle with the school. Initial cost reports are due this month with work to be scheduled as soon as possible thereafter. Phase two of this programme remains scheduled to take place in 2012/13.
30. A budget of £150k has been set aside for roof repairs at Carr Junior School. Tender responses for this project are expected this month, with contractors expected to start on site in January 2012.
31. A budget of £100k split over two years and phases has been set aside for roof repairs at Carr Infant School. Tender responses for Phase one at a budgeted cost of £50k are expected in early 2012.

32. A number of other, smaller schemes have also been successfully carried out in 2011/12 including repairs to a chimney at Fishergate, improvements to the electrical infrastructure at Dunnington Primary, roof repairs at Knavesmire Primary and the provision of a temporary classroom unit at Osbaldwick Primary.

Basic Need and Maintenance Programme - Further Proposals and Changes

33. Projects which were provisionally agreed for 2012/13 were originally prioritised on the basis of the latest condition data available and discussions with schools which took place in the early months of 2011. Since that time, information from new condition surveys undertaken at a number of schools have identified additional works that will need to be undertaken in 2012 to keep building occupants safe, warm, or dry.
34. Feasibility studies are being undertaken for all the already agreed and any new projects proposed for 2012/13. These will be completed during December 2011 and January 2012, and when complete will provide clearer indication on the likely budget required for each scheme.
35. As reported in paragraph 23 above, work was carried out on the roof at Danesgate in 2011/12, but at the time it was discovered that further urgent work was required to other areas of the roof. It is currently proposed to allocate a further £200k in 2012/13 to undertake a second phase of work to rectify these issues. More accurate costs will be available when the feasibility report is completed.
36. All schemes for 2012/13 and beyond are subject to funding being available from the DfE at similar levels to 2011/12, i.e. £5.1m for basic need and maintenance combined. When the 2011/12 allocations were announced, local authorities were informed that 2012/13 levels should be broadly in line with 2011/12, but with no such commitment for the years beyond. Final allocations for 2012/13 and an indication of the future direction of allocations is expected as part of the funding announcements due at the end of November or early in December. If there are significant changes as a result of this it may be possible to provide a verbal update at the meeting.

37. It is possible that the allocation to York could be reduced as a result of the two schools that converted to academies from 1 April 2011, after the allocations for 2011/12 were announced. A reduction which reflects the number of pupils at these academies as a proportion of York's total pupil numbers could be removed from any future allocations.

Additional Basic Need Funding in 2011/12

38. On 3 November 2011, the Government announced that an additional £500m nationally for basic need, which was being redirected from savings made within existing Building Schools for the Future schemes, had been allocated to local authorities. City of York was awarded a further £1.528m as part of this process. Although this funding is being allocated in 2011/12, there are no time limits on the spending of this funding, which allows the local authority to consider carefully how this can best be used to help deal with emerging pressures in the city due to the actual and projected growth in pupil numbers.
39. In York this issue is especially acute in the Southbank area of the city and in particular at Knavesmire Primary School, which is currently under severe pressure due to the increasing number of children within the catchment area of the school seeking a place at the school. This reflects both the popularity of the school and the rising birth rate in recent years. A detailed scheme has now been developed in consultation with the Governors of the school. The proposed scheme will, in time, allow the school to accommodate two forms of entry.
40. The proposed scheme will address a number of building issues at the school and seeks to provide six extra classrooms, a new hall, a new library area and an improved reception area through a combination of internal remodelling and new build. This work will be completed over three phases. The first phase will create two additional classrooms through internal remodelling which will be available from September 2012 at an estimated scheme cost of £331k, with other elements following in future years. The total cost of the three phases is estimated at £2.2m subject to tender. An application for planning permission is now being prepared.

Priority School Building Programme (PFI Funded)

41. In Summer 2011, The Department of Education announced a new privately financed programme to provide new school facilities, intended to address those schools in the worst condition nationally. Local authorities were required to submit bids for specific projects during October 2011. York has submitted requests for three schemes to be supported through this programme, and it is expected that the outcome of these bids will be known during December 2011.

Financial Implications

42. The amendments to the capital programme required from the scheme updates above are detailed in Annex A.

Implications

43. There are no Human Resources, Equalities, Legal, Crime and Disorder, Information Technology or Property implications arising from this report.

Risk Management

44. There is always a degree of risk associated with operating a capital programme as schemes are developed and implemented. The key to minimising this risk is the effective operation of monitoring and control processes. This report is part of that process, where updated figures and corrective actions are proposed.

Recommendations

45. The Cabinet Member is recommended to:
 - agree the schemes to be developed from within the available resources of the approved capital programme
 - approve the proposal to modernise and develop Knavesmire Primary School to enable the school to provide two forms of entry, meeting the local demand for places at the school
 - agree the revised schemes and funding of the capital programme as detailed in Annex A
 - to recommend to the Cabinet for approval

Reason: to enable the effective management and monitoring of the capital programme.

Contact Details

Authors:

Mike Barugh
Principal Accountant
Customer and Business Support Services
01904 554573

Jake Wood
School Planning Manager
Adults, Children and Education
01904 554171

Chief Officer Responsible for the report:

Kevin Hall
Assistant Director, Adults Children and Education

Report Approved **Date** 29/11/2011

Pete Dwyer
Director of Adults, Children and Education

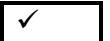
Report Approved **Date** 01/12/2011

Specialist Implications Officer(s)

Financial:
Mike Barugh
Principal Accountant
01904 554573

Wards Affected:

All



For further information please contact the author of the report

Annex

Annex A - Capital Programme 2011/12 – 2013/14

Background Documents

- Children's Services Capital Programme Report 12 April 2011
- Children's Services Capital Programme files 2011/12

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SCHEME	2011/12 Approved Capital Programme (£000's)	Estimated Outturn (£000's)	Variance (£000's)	Monitor 2 Adjustment s and New Schemes (£000's)	Monitor 2 Slippage (£000's)	Revised 2011/12 Capital Programme (£000's)	2012/13 Approved Capital Programme (£000's)	Monitor 2 Adjustment s and New Schemes (£000's)	Monitor 2 Slippage (£000's)	2012/13 Revised Capital Programme (£000's)	2013/14 Approved Capital Programme (£000's)	Monitor 2 Adjustment s and New Schemes (£000's)	Monitor 2 Slippage (£000's)	2013/14 Capital Programme (£000's)	Total Revised Gross Capital Programme (£000's)
Devolved Formula Capital	475	475	0			475	475			475	475			475	1,425
- DfE Devolved Formula Capital Grant	475	475	0			475	475			475	475			475	1,425
- cost to the city	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Targeted Capital Fund: Diploma, SEN and Access	3,428	3,473	45	45		3,473	0			0	0			0	3,473
- DfE Devolved Formula Capital Grant	0	45	45	45		45	0			0	0			0	45
- DfE TCF 14-19 Capital Grant	3,428	3,428	0			3,428	0			0	0			0	3,428
- cost to the city	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NDS Modernisation	27	37	10	10		37	0			0	0			0	37
- DfE Devolved Formula Capital Grant	0	37	37	37		37	0			0	0			0	37
- NDS Modernisation	27	0	-27	-27		0	0			0	0			0	0
- cost to the city	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Schools Access Initiative	223	123	-100	-100		123	0			0	0			0	123
- DfE Maintenance	0	0	0	0		0	0			0	0			0	0
- DfE Basic Need	0	0	0	0		0	0			0	0			0	0
- Schools Access Initiative	223	123	-100	-100		123	0			0	0			0	123
- DfE Devolved Formula Capital Grant	0	0	0	0		0	0			0	0			0	0
- cost to the city	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Primary School Strategic Programme	4,417	5,917	1,500	1,500		5,917	0			0	0			0	5,917
- DfE Maintenance	0	0	0	0		0	0			0	0			0	0
- DfE Basic Need	0	1,919	1,919	1,919		1,919	0			0	0			0	1,919
- DfE Primary Capital Programme Grant	2,032	2,032	0			2,032	0			0	0			0	2,032
- NDS Modernisation	1,400	0	-1,400	-1,400		0	0			0	0			0	0
- Schools Access Initiative	100	100	0			100	0			0	0			0	100
- DfE TCF 14-19 Capital Grant	600	0	-600	-600		0	0			0	0			0	0
- Section 106	0	81	81	81		81	0			0	0			0	81
- Prudential Borrowing ISB	0	1,500	1,500	1,500		1,500	0			0	0			0	1,500
- DfE Devolved Formula Capital Grant	285	285	0			285	0			0	0			0	285
- cost to the city	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Joseph Rowntree One-School Pathfinder	595	595	0			595	0			0	0			0	595
- DfE Maintenance	0	0	0	0		0	0			0	0			0	0
- DfE Basic Need	0	0	0	0		0	0			0	0			0	0
- DfE Carbon Free Schools Fund	595	595	0			595	0			0	0			0	595
- Schools Access Initiative	0	0	0	0		0	0			0	0			0	0
- Revenue Contribution	0	0	0	0		0	0			0	0			0	0
- Section 106	0	0	0	0		0	0			0	0			0	0
- DfE Devolved Formula Capital Grant	0	0	0	0		0	0			0	0			0	0
- cost to the city	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
City Wide Diploma Exemplar Facility at Manor School	624	624	0			624	0			0	0			0	624
- DfE Maintenance	0	0	0	0		0	0			0	0			0	0
- DfE Basic Need	0	0	0	0		0	0			0	0			0	0
- DfE Targeted Capital Fund	624	624	0			624	0			0	0			0	624
- Section 106	0	0	0	0		0	0			0	0			0	0
- DfE Devolved Formula Capital Grant	0	0	0	0		0	0			0	0			0	0
- cost to the city	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Applefields School Co-Location Facility	396	396	0			396	0			0	0			0	396
- DfE Maintenance	0	0	0	0		0	0			0	0			0	0
- DfE Basic Need	0	0	0	0		0	0			0	0			0	0
- DfE Co-Location Fund Grant	396	396	0			396	0			0	0			0	396
- Schools Access Initiative	0	0	0	0		0	0			0	0			0	0
- Revenue Contribution	0	0	0	0		0	0			0	0			0	0
- Section 106	0	0	0	0		0	0			0	0			0	0
- DfE Devolved Formula Capital Grant	0	0	0	0		0	0			0	0			0	0
- cost to the city	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Basic Need and Maintenance	5,107	3,188	-1,919	-1,919		3,188	5,107	-672		4,435	5,107			5,107	12,730
- DfE Maintenance	2,773	2,773	0			2,773	2,773			2,773	2,773			2,773	8,319

SCHEME	2011/12 Approved Capital Programme (£000's)	Estimated Outturn (£000's)	Variance (£000's)	Monitor 2 Adjustment s and New Schemes (£000's)	Monitor 2 Slippage (£000's)	Revised 2011/12 Capital Programme (£000's)	2012/13 Approved Capital Programme (£000's)	Monitor 2 Adjustment s and New Schemes (£000's)	Monitor 2 Slippage (£000's)	2012/13 Revised Capital Programme (£000's)	2013/14 Approved Capital Programme (£000's)	Monitor 2 Adjustment s and New Schemes (£000's)	Monitor 2 Slippage (£000's)	2013/14 Capital Programme (£000's)	Total Revised Gross Capital Programme (£000's)
- DfE Basic Need	2,334	415	-1,919	-1,919		415	2,334	-672		1,662	2,334			2,334	4,411
- NDS Modernisation	0	0	0	0		0	0	0		0	0			0	0
- Schools Access Initiative	0	0	0	0		0	0	0		0	0			0	0
- Revenue Contribution	0	0	0	0		0	0	0		0	0			0	0
- Section 106	0	0	0	0		0	0	0		0	0			0	0
- DfE Devolved Formula Capital Grant	0	0	0	0		0	0	0		0	0			0	0
- cost to the city	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Aiming High for Disabled Children (Short Breaks)	120	120	0	0	0	120	0	0	0	0	0	0	0	0	120
- DfE Short Breaks Grant	18	18	0	0		18	0	0		0	0			18	18
- DfE Grant	30	30	0	0		30	0	0		0	0			30	30
- PCT Contribution	72	72	0	0		72	0	0		0	0			72	72
- Section 106	0	0	0	0		0	0	0		0	0			0	0
- DfE Devolved Formula Capital Grant	0	0	0	0		0	0	0		0	0			0	0
- cost to the city	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Knavesmire Expansion	0	100	100	100	100	100	0	2,100	2,100	2,100	0	0	0	0	2,200
- DfE Maintenance	0	0	0	0		0	0	0		0	0			0	0
- DfE Basic Need	0	100	100	100		100	0	2,100		2,100	0			2,200	2,200
- NDS Modernisation	0	0	0	0		0	0	0		0	0			0	0
- Schools Access Initiative	0	0	0	0		0	0	0		0	0			0	0
- Revenue Contribution	0	0	0	0		0	0	0		0	0			0	0
- Section 106	0	0	0	0		0	0	0		0	0			0	0
- DfE Devolved Formula Capital Grant	0	0	0	0		0	0	0		0	0			0	0
- cost to the city	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FUNDING FROM EXTERNAL SOURCES	15,412	15,048	-364	-364	0	15,048	5,582	1,428	0	7,010	5,582	0	0	5,582	21,630
NET COST TO CITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL GROSS EXPENDITURE	15,412	15,048	-364	-364	0	15,048	5,582	1,428	0	7,010	5,582	0	0	5,582	21,630
Funding Summary															
- DfE Maintenance	2,773	2,773	0	0	0	2,773	2,773	0	0	2,773	2,773	0	0	2,773	8,319
- DfE Basic Need	2,334	2,434	100	100	0	2,434	2,334	1,428	0	3,762	2,334	0	0	2,334	8,530
- DfE Devolved Formula Capital Grant	760	842	82	82	0	842	475	0	0	475	475	0	0	475	1,792
- DfE Primary Capital Programme Grant	2,032	2,032	0	0	0	2,032	0	0	0	0	0	0	0	0	2,032
- DfE Targeted Capital Fund	624	624	0	0	0	624	0	0	0	0	0	0	0	0	624
- DfE TCF 14-19 Capital Grant	4,028	3,428	-600	-600	0	3,428	0	0	0	0	0	0	0	0	3,428
- DfE Co-Location Fund Grant	396	396	0	0	0	396	0	0	0	0	0	0	0	0	396
- DfE Carbon Free Schools Fund	595	595	0	0	0	595	0	0	0	0	0	0	0	0	595
- DfE Short Breaks Grant	18	18	0	0	0	18	0	0	0	0	0	0	0	0	18
- DfE Grant	30	30	0	0	0	30	0	0	0	0	0	0	0	0	30
- NDS Modernisation	1,427	0	-1,427	-1,427	0	0	0	0	0	0	0	0	0	0	0
- Schools Access Initiative	323	223	-100	-100	0	223	0	0	0	0	0	0	0	0	223
- DoH Safeguard Grant	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
- Section 106	0	81	81	81	0	81	0	0	0	0	0	0	0	0	81
- School Contribution	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
- PCT Contribution	72	72	0	0	0	72	0	0	0	0	0	0	0	0	72
- Revenue Contribution	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
- Prudential Borrowing ISB	0	1,500	1,500	1,500	0	1,500	0	0	0	0	0	0	0	0	1,500
- cost to the city	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Funding Available	15,412	15,048	-364	-364	0	15,048	5,582	1,428	0	7,010	5,582	0	0	5,582	27,640