

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

5 February 2013

Report of the Director of Adults, Children and Education

**Education, Children and Young People’s Capital
Programme Update – 2012/13 – 2014/15**

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 2013/14 and 2014/15, and of revisions to the programme

Background

2. The current approved Children’s Services Capital programme shows gross capital expenditure of £10.077m in 2012/13. 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 2012/13 - £476k)

5. This funding is made available to schools and the full amount of £475k has been devolved in 2012/13. 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 - £949k)

6. The remaining budget under this heading is funding the completion of three significant schemes. These are: 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. The following paragraphs contain further details for each of these schemes.

Applefields Special School (Remaining Scheme budget - £563k)

7. The main part of this scheme was the building of an extension at the rear of the existing school comprising of two classrooms, a dance / dining area and a sound room. This work has now been completed, and the extension is now in use, with only retention payments outstanding.

Canon Lee School - All Weather Pitch (Remaining scheme budget - £33k)

8. The project to install an all weather pitch at Canon Lee School was completed in 2011/12, with only retention payments outstanding.

Canon Lee School - refurbishment of former Clifton Without Junior School building (Remaining scheme Budget - £353k)

9. Following the movement of Clifton Without Junior School pupils to the new Clifton with Rawcliffe Primary School, Canon Lee School took over the old junior school site. The buildings required significant refurbishment works which were carried out during spring 2012, following the handover of the building, with the school then arranging some further work over the summer. The buildings were brought into full use from September 2012.

Schools Access Initiative (Remaining Scheme budget - £2k)

10. This small budget will fund any remaining outstanding payments on schemes which finished in 2011/12.

Primary Capital Programme (Remaining scheme Budget - £185k)

11. The budget remaining in the capital programme is for final retention payments for any final costs due on Clifton with Rawcliffe Primary.

Joseph Rowntree – One School Pathfinder (Remaining Scheme Budget - £218k)

12. The budget remaining in the capital programme is for final retention payments to the contractor due in 2012/13.

Applefields School Co-Location Facility (The Zone) (Remaining Scheme budget - £53k)

13. 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.

Basic Need Programme (Scheme budget - £7,078k)

14. Basic need funding is allocated to local authorities to help deal with capacity issues at schools. In York there is an emerging pressure on primary school places in certain parts of the city. Some schools are already accommodating pupil numbers above their admission numbers in the September intake, and will require additional accommodation if this is to continue.
15. Basic need allocations are paid to local authorities annually, and notification of each year's allocation is only received by LA's towards the end of the financial year. The LA is waiting to be notified by the DfE of the allocation for 2013/14. As the authority is experiencing demographic pressures in a number of areas across the city it is important that the use of this basic need funding is considered carefully in conjunction with the priorities set out in the CYC School Place Planning Framework 2013 document, which has been agreed with the York Education Partnership. Some funding has been spent in 2012/13 at Archbishop Holgate's to provide accommodation for the transfer

of Burnholme Pupils (£104k), and at Fishergate for the creation of larger classroom spaces (£50k). The majority of the funding will be spent in 2013/14 and future years. The local authority is currently working with clusters of schools to develop schemes that will increase capacity in areas where demand is expected to increase most quickly. Proposed schemes will be reported to the cabinet member for approval.

16. As part of the planned closure of Burnholme Community College, and following extensive consultation, the Local Authority agreed to fund additional accommodation at Archbishop Holgate's school in order to ensure a permanent and sufficient supply of local secondary school places in future years. The school's catchment area now includes the area previously served by Burnholme Community College. Provision for prudential borrowing to support this and other schemes has been made in setting the budget for schools. The school has, following consultation, applied to increase the admission limit to 216 pupils per year. The school has also submitted a bid to the Education Funding Agency to seek capital funding towards a new teaching block. The outcome of the bid, which includes a contribution from the LA of £400k, will be reported to the Cabinet Member in due course.
17. At the 13 December 2012 Decision Session the Cabinet Member for Education, Children and Young People approved a proposal to transfer the current Applefields School Satellite provision from Burnholme Community College to Manor Academy. Work on the design of this scheme is progressing well and a budget of £100k has been included within the capital programme.

Knivesmire Primary School Basic Need (Scheme budget £2,160k)

18. In York the issue of primary school capacity is especially acute in the Southbank area of the city and in particular at Knivesmire 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. This reflects both the popularity of the school and the rising birth rate in recent years. The school currently has 260 pupils in a building designed for a capacity of 210. A detailed scheme was developed in consultation with the Governors of the school, which will, in time, double the capacity of the school.

19. The scheme addresses 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.
20. Originally the scheme was shown in the 2012/13 programme pending the outcome of the detailed feasibility study and the completion of the planning and design stages of the overall scheme. The scheme was subsequently split into three phases, of which Phase 1 (the creation of two additional classrooms through internal remodelling), has now been completed. Phase 2 is currently underway and will provide four additional classrooms and a new, larger hall in time for September 2013. Phase 3, which will provide a new mezzanine floor in the existing hall and improve the entrance and reception area of the school, has already been tendered and will commence immediately following the completion of Phase 2, in September 2013. The original phasing of the expenditure now requires amendment to reflect this timescale.

Maintenance Programme (Scheme Budget £8,374k)

21. Maintenance funding is allocated to local authorities for the improvement of school buildings and children's centres.
22. Some schools are experiencing a number of infrastructure issues, with electrical installations, heating systems, roofs and windows coming to the end of life. In order to address these issues, the Maintenance budget is being largely focused on keeping schools safe, warm and weather-tight. To this end, all building condition surveys for schools have been ranked in order of priority, with the worst conditions first.
23. So that other work, for which funding is no longer separately available, can continue, allocations from the Maintenance fund continue to be made for the rolling programme of updating condition surveys, kitchen maintenance and to address access issues for individual pupils, with an additional allocation set aside for project management costs.
24. All the major schemes planned for 2012/13 have been completed. These include: new boilers at Copmanthorpe Primary; phase 2 of roof repair schemes at Danesgate and Lord Deramore's Primary; replacement of 2 TCUs at Elvington Primary; phase 2 of the boiler replacement at Fulford School; a roof repair scheme at Yearsley Grove Primary; elevational treatments at Haxby Road Primary and

Fishergate Primary; roof and boiler repairs at Skelton Primary plus some smaller electrical upgrade work, and kitchen improvements.

25. In addition some emergency reactive works have been required, the most significant of which is at Millthorpe School to replace the boilers following a recent heating failure. Smaller works at other schools include a sewage pump replacement at Copmanthorpe Primary, roof repairs to the Eccles Block at Burnholme School and some smaller works at other schools related to issues identified following fire and water risk surveys.
26. An amount of £363k requires re-profiling into 2013/14. This relates partly to some retentions on schemes which will not be paid until 2013/14 (approximately £150k) and the fact that not all of the contingency has so far been required for dealing with unforeseen and emergency schemes. Any unused contingency can then be carried forward and spent on schemes in the following financial year.

Aiming High for Disabled Children (Remaining Scheme Budget £52k)

27. The remaining work funded from this scheme is some improvements to the kitchen at The Glen.

MUGA at Burnholme School (Scheme Budget £100k)

28. A need to improve the MUGA facilities in the grounds of Burnholme School, and adjacent to Applefields school, was identified as part of the provision of community facilities. The local authority secured a £50k grant from Sport England towards the cost of these improvements. In addition, an amount of £50k within Leisure and Culture's Section 106 receipts has been identified which can be put towards this scheme, giving a scheme budget of £100k. The work has been successfully completed. The future management arrangements for the MUGA, in order to support community access, will be considered as part of the review and consultation regarding future options for the whole of the Burnholme school site.

Proposed Schemes - Maintenance 2013/14

29. For the 2013/14 financial year the maintenance budget will continue to be predominantly focussed on the priorities outlined in paragraph 21 above. The following schemes have been identified as being the most urgent to meet these needs.

Scheme	Budget 2013/14 £000
Applefields – roof repairs	75
Badger Hill Primary – roof repairs	180
Bishopthorpe Infants – electrical work (phase 2)	75
Carr Infants – roof repairs	50
Copmanthorpe Primary – electrical work (phase 2)	125
Fishergate – internal refurbishment	30
Huntington Secondary – electrical, heating and roof repair works	140
Knavesmire Primary – heating, window frames and roof repairs	220
Millthorpe Secondary – windows	200
Poppleton Road Primary – elevational treatment	115
Stockton on the Forest Primary – window frames (phase 1)	75
Tang Hall Primary – windows / canopy and mains drainage repairs	250
Total	1,535

30. ***Progress with these schemes (for 2013/14 and beyond) is subject to funding being available from the DfE at similar levels to 2012/13***, ie £4.9m for basic need and maintenance combined. The 2012/13 allocations were broadly in line with 2011/12, but there is no such commitment for future years. Allocations for 2013/14 are expected to be announced by the DfE at the end of January 2013. If these allocations are significantly different from those currently assumed it may be possible to provide a verbal update at the meeting.

Contact Centre (Scheme Budget 248k)

31. This scheme is for the provision of a dedicated Looked after Children Contact Centre. The refurbishment will provide a dedicated space for looked after children to meet and have contact with their parents in one purpose-built location rather than at ten different locations across York. The centre also serves the purpose of consolidating meeting space. The new contact team will be up and running during September/October 2012 and this investment will enable a revenue budget saving to be delivered. The scheme is now projected to be carried out in May 2013 and this timescale means a significant amount of the budget now needs to be moved into 2013/14. This scheme will be funded by £58k of DfE Children's Short Breaks Grant and £190k departmental prudential borrowing with the associated revenue costs being covered by the service area.

Priority School Building Programme (PFI Funded)

32. In June 2012 the Education Funding Agency (EFA) announced the schools which had been successful in their bids for the Priority School Building Programme, the government run scheme aiming to rebuild or significantly refurbish the worst condition schools in the country. City of York bids for rebuilds of Carr Infant and Lord Deramore's Primary schools were successful. Both schemes will be procured and managed by the EFA, not the Local Authority. The EFA have informed the authority that work is expected to start on these schemes in summer 2014. LA officers are now working with schools to begin drawing up their preferred requirements to feed back to the EFA in time for commencement of the projects.

Financial Implications

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

Other Implications

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

Risk Management

34. 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

35. The Cabinet Member is recommended to:
- Agree the schemes to be developed from within the available resources of the approved capital programme.
 - Agree the revised schemes and funding of the capital programme as detailed in Annex A, and to recommend to the Cabinet for approval to enable the effective management and monitoring of the capital programme.

Reason: to ensure the efficient management and delivery of the Education, Children and Young People's Capital programme.

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**Report
Approved**



Date 21/01/2013

Specialist Implications Officer(s)

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Wards Affected:

All

For further information please contact the author of the report

Annex

Annex A - Capital Programme 2012/13 – 2014/15

Background Documents

Children's Services Capital Programme files 2012/13