

**REPORT TO:** Executive Board

**DATE:** 24 January 2013

**REPORTING OFFICER:** Strategic Director – Children and Enterprise

**PORTFOLIO:** Children, Young People and Families

**SUBJECT:** Capital Programme – 2013/2014

**WARDS:** Boroughwide

## **1.0 PURPOSE OF THE REPORT**

1.1 This report provides an update of the schools capital programmes for 2013/14 for the Children & Enterprise Directorate.

## **2.0 RECOMMENDATION: That**

- 1) the position in respect of the announcement of capital funding for 2013/14 be noted;**
- 2) the proposals to be carried out from Capital Maintenance be agreed; and**
- 3) a further report be submitted to Executive Board when capital allocations are confirmed.**

## **3.0 SUPPORTING INFORMATION**

3.1 The Department for Education normally announce the schools capital grant allocations in December to enable local authorities to plan and implement capital programmes the following April. The Department for Education has recently advised local authorities that the capital allocations of Basic Need, Condition Maintenance and Devolved Formula Capital will be confirmed by the end of January 2013.

3.2 An important part of the capital programme is the Capital Maintenance Programme where key elements of school buildings are replaced in a rolling programme of works which include boiler and heating installations, electrical installations, window and roof replacement works.

3.3 Often these works can only be carried out during school holidays to minimise disruption to schools. In order for these works to be scoped and procured it is necessary for design work to be carried out in advance so that works can commence on site early in the financial year and to take advantage of school holidays at Easter and Summer. It is proposed to carry out the design works

in advance of the notification of capital allocations for those works detailed in Appendix 1.

- 3.4 A further report will be submitted to Executive Board when capital allocations are announced by the Department for Education detailing the proposals to be carried out as part of the Capital Programme 2013/14.

#### **4.0 POLICY IMPLICATIONS**

- 4.1 The capital maintenance element and the schools modernisation projects in the Capital Programme will allow the Council to continue to meet its requirement to enhance the learning environment through capital projects allocated in accordance with the priorities identified in the Asset Management Plan.

#### **5.0 OTHER IMPLICATIONS**

- 5.1 The capital maintenance programme will contribute to Halton's Carbon Management Programme by producing more energy efficient buildings.

#### **6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES**

##### **6.1 Children and Young People in Halton**

The Capital Programme will address condition and suitability issues within school buildings and will improve the learning environment for children and young people

##### **6.2 Employment, Learning and Skills in Halton**

N/A.

##### **6.3 A Healthy Halton**

N/A

##### **6.4 A Safer Halton**

N/A

##### **6.5 Halton's Urban Renewal**

N/A

#### **7.0 RISK ANALYSIS**

- 7.1 It is necessary to carry out advance design works prior to the DfE notification of capital allocations in order to allow sufficient time for design, procurement and to carry out works. If the advance design was delayed there is a risk that it would not be possible for works to be carried out making best use of school holidays.

7.2 It is current practice for schools to contribute towards the cost of works. This consultation with schools has yet to take place therefore if schools are not willing to contribute these projects will not be carried out in 2013/14.

7.3 In the event that schools are unable to contribute towards the cost of the works when completed, an element of the contingency budget can be used for this purpose. The school would then be required to make their contribution in the next financial year.

## **8.0 EQUALITY AND DIVERSITY ISSUES**

8.1 The Access Initiative Programme provided funding to authorities to improve the accessibility of mainstream schools for pupils with disabilities and the wider community. Consideration to access issues is given in all building projects. The capacity of schools to meet the needs of children with more complex needs and disabilities will be developed further through building works at schools.

## **9.0 REASON FOR DECISION**

9.1 To deliver and implement the capital programmes.

## **10.0 ALTERNATIVE OPTIONS CONSIDERED AND REJECTED**

10.1 Not applicable.

## **11.0 IMPLEMENTATION DATE**

11.1 Capital Programmes to be implemented with effect from 1 April 2013.

## **12.0 LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE LOCAL GOVERNMENT ACT 1972**

<b>Document</b>	<b>Place of Inspection</b>	<b>Contact Officer</b>
<b>Schools Capital Letter – DfE 08/11/2012</b>	<b>Children &amp; Enterprise</b>	<b>Phil Dove</b>