

Leicester  
City Council

**WARDS AFFECTED**  
All Wards

## **FORWARD TIMETABLE OF CONSULTATION AND MEETINGS:**

<b>CYPS Directorate</b>	<b>7<sup>th</sup> March 2007</b>
<b>Schools' Forum</b>	<b>15<sup>th</sup> March 2007</b>
<b>Teachers' Consultative Committee</b>	<b>22<sup>nd</sup> March 2007</b>
<b>Quartet</b>	<b>16<sup>th</sup> April 2007</b>
<b>Cabinet</b>	<b>25<sup>th</sup> June 2007</b>
<b>Council</b>	<b>28<sup>th</sup> June 2007</b>

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## **Children and Young People's Services Capital Strategy and Programme – 2007/08 to 2008/09**

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### **Report of the Corporate Director of Children and Young People's Services**

#### **1. Purpose of the Report**

This report explains the background to proposals for expenditure of capital resources allocated for 2007-08 and 2008-09 and seeks approval for the programme and its implementation. The Department's programme amounts to £36.5 million over the two years, £29.9 million of which has already been approved in previous year's programmes.

It should also be noted that Council on the 31<sup>st</sup> May 2007 approved the addition of £60.8 million to the Children and Young People's Services Capital Programme for Phase 1 of the Building Schools for the Future (BSF), subject to a further detailed report to Cabinet. This sum has not been included under this report.

#### **2. Summary**

##### **2.1 Context**

The level of capital investment in schools in England is unprecedented; having risen 10-fold over the last 10 years from around £0.7bn to over £8bn next year.

The Council will shortly be implementing its Building Schools for the Future (BSF) programme, rebuilding or remodelling its 16 secondary schools at a cost of around £235m. In addition, there are two new secondary schools under construction (The Madani High School and the Samworth Enterprise Academy) at a total cost of around £36m. The Council has recently opened its first new primary school; a second is under construction and a third in the design stage, a total investment of £21.5m.

## 2.2 Capital priorities up to 2006-07

The Department's Asset Management Plan (AMP) was last revised in 2003 and expires this year. The Department's Capital Programme was approved in March 2006, covering the years 2006-07 and 2007-08 and most of the funding is directed to the primary sector. Secondary schools have received reduced funding because, until recently, most of the available funds were used to support the Secondary Schools Review and in the near future, secondary schools will receive BSF funding. However, there is significant ongoing investment in secondary schools. The Council supported the successful bid for the Samworth Academy and secured £15m on behalf of the LIA for the new Madani High School.

Our focus over the last 3-4 years has been on primary schools, and in particular an ambitious programme to replace all of the temporary classrooms (mobiles) in the City with modern, permanent accommodation. To date 44 mobiles have been replaced, there are funded plans to replace a further 13, leaving 19 remaining to be funded from future years' programmes at an estimated cost of around £5.5m. There has been unprecedented success in speculative bidding for funds, enabling us to build 3 new primary schools, supported with the Government's Targeted Capital Funds. Significant funds have been invested in making schools more accessible with ramps, handrails, lifts, accessible washrooms and toilets, etc., allowing more children with special needs and disabilities to access mainstream schools. Phase 1 of the Children's Centre programme is complete and Phase 2 is commencing shortly.

## 2.3 2007-08 Capital Programme and Beyond

A two-year capital programme was approved last year. This includes further investment to replace mobile classrooms with permanent accommodation, Phase 2 of the Surestart Capital Programme, the completion of the second new primary school in Braunstone and the commencement of the replacement for Taylor Road Primary School. No significant changes to the previously approved programme are proposed.

2007-08 will see the commencement of the City's BSF programme, with the first 4 schools starting on site. Other than this major benchmark, 2007-08 might be regarded as a transitional year, a year in which we complete the implementation of our existing plans and bring a renewed focus to our future plans.

Beyond 2007-08, there will be many exciting new opportunities around school buildings.

- Opening of the first BSF Schools is currently planned for 2009, together with the extension of BSF to the next tranche of schools;
- The forthcoming Primary Capital Programme (PCP) carries an aspiration to rebuild or remodel half of all primary schools. Early estimates are that the PCP might be worth £50 -100m over the next 15 years;
- Significant funds may also be available through BSF, PCP and the Council's own property assets to invest in special education and behaviour support to underpin the inclusion agenda;

- Surestart and other capital streams will support the second phase of children's centres, extended schools and other early years' services; and
- The Council has recently commenced work on developing models of neighbourhood service delivery. There is potential for significant capital investment through the rationalisation of the Council's property holdings, in addition to funding from the Council's partners to support co-location and joint working.

2.4 The supporting information describes the principles of capital investment and the key national and local strategies that the programme is designed to underpin. The longer-established strategies that have been presented to members previously are appended whereas the issues with emerging prominence are highlighted. These issues of emerging prominence include healthy schools and sustainability. In addition, the main implications for the Capital Programme, arising from the Department's new property portfolio, which now includes residential homes and family centres, is discussed. The financial resources that are available to the Department are also described, the distinction being drawn between funding that can be directed locally and funding that is ring-fenced for prescribed projects or programmes. **A summary of all resources available to support the Capital Programme is shown in Appendix 1 of the Supporting Information.**

2.5 The highlights of the capital programme are as follows:

- The replacement of Taylor Road Primary School on the St. Matthews Estate with a new Community Primary School at an estimated cost up to £9.3 million.
- Completion of the previously approved programme of £6.2 million for new sports facilities in secondary schools including the Indoor Tennis Centre at Sir Jonathan North Community College and the new sports hall at City of Leicester School; these projects are funded by the National Lottery and Lawn Tennis Association.
- Completion of the second new primary school in Braunstone at a total cost of £5.8 million.
- £5.0 million for the second phase of the Children's Centre Programme which will include 7 new centres and other facilities to support the extended schools agenda.
- Replacement of mobile classrooms with permanent accommodation. It is proposed to continue the programme with further planned expenditure of £3.8 million.
- £3.0 million of government funding plus a further City Council contribution in lieu of developer contributions to fund a review of primary school places in the Scraftoft Development Group (subject to a further report following the completion of the review). The review is necessary due to housing growth in Hamilton.
- £1.9 million for the construction of a new vocational skills centre at Fullhurst Community College.

- £1.6 million for improvements at Sparkenhoe Primary School to address overcrowding issues. (This project will not commence on site until the land sales at Braunstone Primary Schools are confirmed.)
- The total cost of £0.7m for Computers for Secondary Pupils for the installation of ICT into the homes of the most disadvantaged children.
- The total cost of £0.7m for Specialist School Works at Rushey Mead School, Ashfield School, Ellesmere College, Moat Community College, Riverside Community College and West Gate School.
- The completion of the remaining works for the amalgamation at Avenue Primary School at a total cost of £0.6m.
- £0.5 million for sustainable development and educational projects, from the advance of Modernisation funding from 2008/09 to 2010/11 (deadline for funding to be expended is by August 2008) with match funding and school contributions, the total investment may rise to £2.1m.
- £0.5 million for the refurbishment of school kitchens, from the advance of Modernisation funding from 2008/09 to 2010/11 (deadline for funding to be expended is by August 2008). This will support the healthy schools and extended schools agendas.
- The total cost of £0.4 million for the improvements to existing youth premises, from the Youth Capital Fund.

**2.6 The Capital Programme is shown in Appendix 2 of the Supporting Information and the detailed project descriptions are given in Appendix 3 of the Supporting Information.**

2.7 All the funding for the Children and Young People's Services Capital Programme has been confirmed apart from the new vocational centre funding for £1,900,000. This will be funded from New Deal for Communities through the Braunstone Community Association (£1.1 million) and the East Midlands Development Agency through the Leicester Shire Economic Partnership (£0.8 million). No expenditure will be committed until this is confirmed.

2.8 In order to meet the relatively short period of time between approval of the programme and the time limit on spending, delegated authority is sought which will allow the Corporate Director flexibility to authorise:

- 1) Expenditure of £0.5 million advance of Modernisation Capital Funding 2008/09 (deadline for funding to be expended is by August 2008) for environmental and educational projects, which would typically be a maximum allocation of around £40,000 to schools, subject to bids from schools;
- 2) Expenditure of £0.55 million advance of Modernisation Capital Funding 2008/09 (deadline for funding to be expended is by August 2008) for the refurbishment of

- school kitchens, which would typically be allocations of up to £150,000 to schools, subject to feasibility studies and prioritisation;
- 3) Expenditure of £0.2 million for the improvements to existing youth premises, from the Youth Capital fund;
  - 4) Expenditure of £0.1 million of school access improvements funds, which would typically be a maximum of around £25,000 to schools, subject to individual access needs;
  - 5) Expenditure of £0.1 million for improvements to Children's Residential Homes, which will typically be a maximum of up to £40,000 per home subject to feasibility studies and prioritisation;
  - 6) Expenditure of £0.1 million for the implementation of the Integrated Children's System; and
  - 7) Transfer of funds between projects in the mobile classroom replacement programme, to suit actual tender values for each project, within the limits allowed by the Council's Finance Procedure Rules.

**The Risk Matrix is shown in Appendix 4 of the Supporting Information.**

### **3. Recommendations**

- 3.1 The Schools Forum, TCC and Quartet are invited to make their views on the report known to Cabinet.
- 3.2 **Cabinet** is recommended to consider the report and consider how it wishes to frame its proposed capital programme to Council.
- 3.3 **Council** is recommended to:
  - 3.3.1 Consider the capital programme proposed by the Cabinet;
  - 3.3.2 Authorise the Corporate Director of Children and Young People's Services to determine the detailed projects to be funded from within the following schemes, to the extent that these schemes are included within the approved programme:
    - Expenditure of £0.5 million for environmental and educational projects, with maximum allocations of around £40,000 to schools, subject to bids from schools;
    - Expenditure of £0.55 million for the refurbishment of school kitchens, which would typically be allocations of up to £150,000 to schools;
    - Expenditure of £0.2 million for improvements to existing youth premises;
    - Expenditure of £0.1 million of school access improvements funds, which would typically be a maximum of around £25,000 to schools;
    - Expenditure of £0.1 million for improvements to Children's Residential Homes, which will typically be a maximum of up to £40,000; and
    - Expenditure of £0.1 million for the implementation of the Integrated Children's System.
  - 3.3.3 Authorise the Corporate Director of Children and Young People's Services to transfer funds between projects in the mobile classroom replacement programme, to reflect

actual tender values for each project, within the limits allowed by the Council's Finance Procedure Rules.

3.3.4 Note that further reports to Cabinet will seek approval for expenditure on the following schemes to commence, subject to Council including these schemes within the approved programme:

- Allocation of the unallocated funds within the mobile classroom replacement programme (£0.311 million);
- The Scraftoft / Hamilton school place review (£2.948 million), which requires further development work and discussion; and
- Sparkenhoe Primary School (£1.634 million), which is subject to further option appraisal and confirmation of funding from land sales

**4. Headline Financial and Legal Implications**

4.1 The report puts forward schemes that would lead to spending of £36.5m, being a combination of schemes approved in earlier years and new schemes.

4.2 The implications of taking out supported borrowing have been included in corporate projections, and the Corporate Director has considered the revenue implications of schemes where applicable.

4.3 There may be changes to scheme costs and profiling across years as further information becomes available and the accounts for previous years' schemes are finalised. The Corporate Director of Children and Young People's Services will monitor the programme on a regular basis and report the position, and any changes required, to Members.

(Colin Sharpe, Head of CYPS Finance, ext. 7750)

**5. Legal Implications:** There are no legal implications arising from this report (Guy Goodman, Head of Community Services Law – ext 7054).

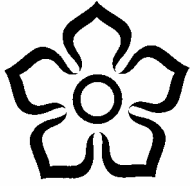
**6. Report Author/Officer to contact:**

Name: John Garratt Phone: Ext.297766  
 Title: Head of Planning and Property

Name: Jim Bowditch Phone: Ext. 297820  
 Title: Capital Programme Manager

<b>Key Decision</b>	Yes
<b>Reason</b>	Is significant in terms of Its effect on communities living or working in an area comprising more than one ward.
<b>Appeared in Forward Plan</b>	Yes

<b>Executive or Council Decision</b>	Council
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**Children and Young People's Services Capital Strategy and Programme –  
2007/08 to 2008/09**

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## **SUPPORTING INFORMATION**

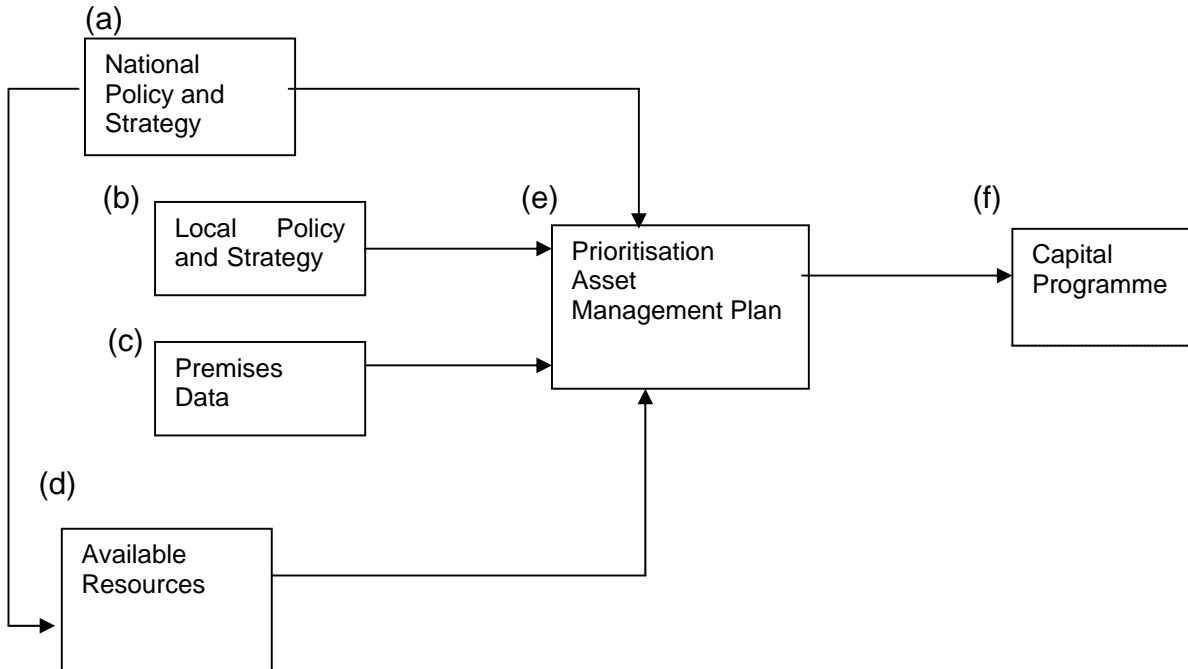
### **1. Introduction**

- 1.1 The Children and Young People's Services Department is responsible for 16 Secondary Schools, 86 Primary Schools and 10 Special Schools. In addition, the Department's portfolio includes 6 Children Centres, 5 Children Homes, 8 Children and Family Centres and other establishments such as Pupil Referral Units, Forest Lodge Educational Centre and Youth Centres.
- 1.2 The Council, as the corporate landlord of property, and the service providers, e.g., schools, as tenants of the Council's property, jointly have a duty to maintain and improve buildings so that they remain in a safe condition, so that the assets of the Council are protected and premises remain suitable for modern service demands. In general terms, the landlord is responsible for maintenance and major repairs and the tenant is responsible for minor repairs and improvements. The central maintenance fund is used for landlord maintenance of all buildings. Buildings other than schools usually have to be improved with the Council's own resources through the corporate capital programme. The government provides funds for school improvements with some funding coming to the Council and other funding going directly to schools.



## 2.0 The Principles Underpinning the Capital Programme

2.1 The process for formulating the Department's Capital Programme proposals are summarised in the flow diagram below.



Notes:

(a) National Policy and Strategy

National government policy includes Building Schools for the Future, Every Child Matters with Extended Schools and Children Centres, SEN Strategy (Removing Barriers to Achievement), Primary Strategy (Excellence and Enjoyment), 14 –19 Strategy and others. Government funding may have some flexibility, i.e., the Council can decide which priorities to direct it towards, or it may be provided for specific projects or programmes. In addition, other bodies will direct resources through their own national policies such as the National Lottery, Football Foundation, Lawn Tennis Association, etc.

(b) Local Policy and Strategy

The Council is likely to provide only very limited capital resources for Children and Young People's Services Department projects. However, local policy and strategy, as set out in the Corporate Plan, for example, is used to prioritise and direct the resources made available by others. Other local bodies such as the BCA may provide additional resources but these are usually to support specific projects.

(c) Premises Data

Premises data will usually fall into one of three categories:

Sufficiency – whether users have reasonable access to a service, for example, an adequate supply of school places;

Suitability – how well the premises are suited for the delivery of the service, for example, whether a school has sufficient science laboratories to deliver the curriculum; and,

Condition – the state of the fabric of the building and the repairs that may be required.

(d) Resources may come from Central Government, national and local organisations as noted in (a) and (b) above. It is important to note the declining sum available from DfES grant funding for Modernisation as follows:

	£
2003/04	5,020,000
2004/05	5,201,000
2005/06	3,475,000
2006/07	2,087,000
2007/08	2,094,000
Future years	1,694,000

Note that other funding may be identified through the course of the year and added to the programme.

**A summary of all of the resources available to support the Capital Programme is shown in Appendix 1.**

(e) Asset Management Plans

These are the documents that describe the results of the process of matching the priorities derived from policy and data about the needs of existing assets with the resources available.

(f) Capital Programme

**The Capital Programme is shown in Appendix 2 and includes all proposed capital expenditure over the next three years.** This programme will be the basis for future capital monitoring reports. Schemes with significant third party involvement are identified as these are not included in the targets for delivery.

### **3.0 Overview of Established National Policy and Strategy**

**Appendix 5 summarises the key areas of national policy and strategy that impact on capital investment policy. These policies and strategies have been presented to members previously.**

Appendix 5 includes summaries of the following areas:

- DfES 5-Year Strategy for Children and Learners
- Every Child Matters: Change for Children
- Removing Barriers to Achievement – The Government's Strategy for SEN.
- Excellence and Enjoyment – A Strategy for Primary Schools.
- 14 - 19 Education and Skills
- Fulfilling the Potential – Transforming Teaching and Learning Through ICT in Schools.

### **4.0 Overview of National Policy and Strategy Priorities with Emerging Prominence**

#### **Healthy Schools**

- 4.1 Being healthy is one of the five key outcomes of Every Child Matters. Schools are able to seek National Healthy Schools Status, a national accreditation. There are a number of specific actions that schools need to take in order to be recognised as healthy schools. Schools are asked to document evidence in 4 core themes
- Personal, social and health education;
  - Healthy eating;
  - Physical activity; and
  - Educational health and well-being
- 4.2 Irrespective of whether schools pursue accreditation as a healthy school, the programme provides good guidance on the requirements for the physical environment that can usually be adopted.
- 4.3 In respect of healthy eating, a healthy school
- has a welcoming eating environment that encourages the positive social interaction of pupils.
  - ensures healthier food and drink options are available and promoted at breakfast club, breaks and lunchtime.
  - has meals, vending machines and tuck shop facilities that are nutritious and healthy and meet or exceed nutritional standards.
  - ensures that pupils have opportunities to learn about different types of food in the context of a balance diet.

- 4.4 The implications for school buildings are that there should be good food preparation facilities, good social space for dining, and facilities for food technology.
- 4.5 In respect of physical activity a healthy school
- ensures a minimum 2 hours of structured physical activity each week to all of its pupils in, or outside the school curriculum.
  - provides opportunities for all pupils to participate in a broad range of extra curriculum activities that provide physical activity.
  - encourages pupils, parents/carers and staff to walk or cycle to school under safe conditions utilising the school travel plan.
- 4.6 The implications for school buildings and grounds are that there should be adequate indoor and outdoor facilities for a range of physical education and sports. Furthermore, the school travel plan should ensure safe access and egress and facilities for secure cycle storage.

### **Sustainable Schools**

#### 4.7 DfES Year of Action

This academic year (2006-07) is a Year of Action on Sustainable Development for schools following the consultation on the Sustainable Schools Strategy published in May 2006.

The DfES is committed to embedding sustainable development in schools, the curriculum and the community and is working with partners and other Government departments to provide the necessary tools for this to happen.

#### 4.8 What are schools required to do?

There are two main areas where schools in England are required to make an important contribution to sustainable development – the National Curriculum and school building design.

##### The National Curriculum

The National Curriculum is clear about the need to promote awareness about sustainable development. Aim 2 states:

‘It [the National Curriculum] should develop pupils’ awareness and understanding of, and respect for the environments in which they live, and secure their commitment to sustainable development at a personal, local, national and global level.’

Sustainable development is a statutory requirement in four curriculum subjects: science, geography, design & technology, and citizenship. It is also a cross-cutting theme with links to all subjects and many other aspects of the curriculum, such as key skills.

## School buildings design

Capital investment in school buildings has the potential to create a generation of advanced, eco-efficient primary and secondary school designs, which will allow for significant savings on running costs as well as a reduced impact on the environment.

To this end, it is a condition of government capital funding that both new build and refurbishment projects achieve no less than a 'very good' rating under the Building Research Establishment's Environmental Assessment Method (BREEAM) for schools. The requirement covers:

- All major new-build and refurbishment projects valued at over £500,000 for primary schools and £2m for secondary schools, and involving rebuilding or complete refurbishment of more than 10% of the floor area of a school, should be subject to a BREEAM assessment.
- Government expects all these schemes to achieve at least a very good rating using the BREEAM Schools Methodology.
- Smaller schemes may also be suitable for formal BREEAM assessment, and designers should, as far as practicable, apply the same standards to all projects.

BREEAM ensures that building projects meet high standards of environmental performance without prescribing specifying designs. All compliance requirements are inspected by licensed assessors.

### 4.9 What are schools encouraged to do?

The Department for Education and Skills (DfES) would like to see all schools preparing young people to take an active role in finding solutions to local challenges while addressing broader global issues.

An integrated approach to sustainable development is encouraged, spanning the school's **curriculum** (teaching and learning provision), **campus** (values and ways of working), and **community** (wider influence and partnerships).

### 4.10 National Framework

The National Framework introduces eight 'doorways' through which schools may choose to initiate or extend their sustainable school activity. It focuses on ways in which sustainable development can be embedded into whole-school management practices and provides practical guidance to help schools operate in a more sustainable way.

By 2020, the Government would like all schools:

- Food & drink

To be model suppliers of healthy, local and sustainable food and drink. Food should, where possible, be produced or prepared on site. Schools should show strong commitments to the environment, social responsibility and animal welfare. They should also seek to increase their involvement with local suppliers.

- Energy & water

To be models of energy efficiency, renewable energy use and water management. They should take the lead in their communities by showcasing wind, solar and bio-fuel energy, low-energy equipment, freshwater conservation, use of rainwater and other measures.

- Travel & traffic

To be models of sustainable travel, where vehicles are used only when absolutely necessary and where there are exemplary facilities for healthier, less polluting or less dangerous modes of transport.

- Purchasing & waste

Our society generates an enormous amount of waste, the majority of which is just thrown away. Waste, and the culture that encourages it, can be tackled through sustainable consumption and a philosophy of “reduce, reuse and recycle”. As well as reducing costs, this approach can support markets for ethical goods and services and provide an interesting focus for learning.

- Buildings & grounds

To have school buildings - old and new - that make visible use of sustainable design features and, as opportunities arise, to choose building technologies, interior furnishings and equipment with a low impact on the environment. Government would like all schools to develop their grounds in ways that help pupils learn about the natural world and sustainable living, for example, through food growing and biodiversity conservation.

- Inclusion & participation

To be models of social inclusion, enabling all pupils to participate fully in school life while instilling a long-lasting respect for human rights, freedoms, cultures and creative expression.

- Local well-being

To be models of good corporate citizenship within their local areas, enriching their educational mission with activities that improve the environment and quality of life of local people.

- Global citizenship

To be models of good global citizenship, enriching their educational mission with activities that improve the lives of people living in other parts of the world.

4.11 The Council’s proposed response to climate change was outlined recently in a report to the climate change sub group and is summarised below.

4.12 The report contained indicative proposals for expenditure of schools modernisation capital of £500,000 and this is the amount for which approval is sought in this report.

However, possible contributions from school funds, national funding schemes for low carbon buildings and prudential borrowing could increase the total fund to around £2.1 million.

- 4.13 The report outlined a number of potential projects which are included in the appendices to this report. The technologies include;
- Insulation
  - Energy management systems and controls
  - CHP installations
  - Solar photovoltaic
  - Solar thermal hot water
  - Wind turbines
  - Ground heat pumps
  - Bio-mass Boilers
- 4.14 Secondary schools will be addressed by enhancing the sustainable credentials of BSF schools with additional schools modernisation capital, low carbon buildings, funding and prudential borrowing to provide wind turbines at all phase 1 schools.
- 4.15 It is proposed to improve the sustainability of primary schools by inviting schools to submit proposals for sustainability projects. It is hoped that schools will engage pupils in the process and allow them to formulate their own ideas about how they would like to make their schools more sustainable.

## **5.0 Overview of Local Policy and Strategy**

### **Corporate Plan**

- 5.1 Local policy and strategy is drawn from the Corporate Plan. In future, the Children and Young People's Plan will direct the Capital Strategy.
- 5.2 The proposals for capital expenditure support many of the goals of the corporate plan.

A1) Raise educational standards for all children and young people.

Research carried out for DfES has demonstrated a clear link between improved standards and capital investment. In terms of attainment, the most effective investment addresses suitability-related issues such as specialist rooms for science, etc, and ICT. The Council will continue to make an investment in these areas a priority by targeting funding towards these areas.

A2) Transform and modernise provision across the City.

The Council's proposals for Neighbourhood Service Delivery are at the early stage of development. However, they are expected to underpin the whole agenda for transforming and modernising the provision of a range of council services across the city.

Neighbourhood Services schemes will be funded upon the principle that all public services should be easily accessible to all users, in their communities, either by direct provision within the neighbourhood, or by a single point of swift referral.

The opportunities for remodelling social service delivery include:

- BSF
- The Children Centres Programme
- The Primary Capital Programme
- Rationalisation of the Public Sector Estate

Specific proposals are beyond the scope of this report, with the exception of the Children Centres Programme.

A3) Improve outcomes for children, young people and families who are disadvantaged, socially excluded or otherwise at risk.

Our capital investment is targeted towards the most deprived communities. Children Centres are planned in areas where levels of social deprivation are in the lowest 30%. By 2010 all schools will provide, either directly or in partnership with other organisations, a core offer of childcare, study support, parenting support, community access and a swift referral to a range of other agencies including health and social services.

Our major investment in new primary schools is in two of the most deprived areas of the city, Braunstone and St. Matthews.

A4) Widen participation in, and increase commitment to, learning and community development.

We aim to place all of our schools at the hearts of their communities. The extended schools agenda described above will give the community access to school facilities such as sports, art and ICT. Investment will be targeted to make schools more accessible for the community with secure reception areas, zoned areas within schools, etc. Our BSF schools will all be designed to be welcoming to the community.

Support for other corporate goals

In addition to the goals above, capital investment, particularly in extended schools, will support other corporate goals including:

B3) Provide cultural activity and opportunity, which contributes to the sustainable development of our neighbourhoods by empowering individuals and communities.

B4) Develop the quality and range of cultural activity and opportunity in Leicester in sustainable ways.



D1) In partnership with PCTs, increase the range and availability of preventative and rehabilitation services in line with strategy for children's services.

D3) Develop our services to vulnerable children in the community.

D4) Develop our services to ensure that children are safeguarded from significant harm.

E1) Work in partnership with users, carers, communities and universal services (e.g. Health, Housing, Education)

F6) Provide cultural activity which contributes to the economic, social and personal well-being of individuals and to increase access to and participation in cultural activity.

F7) Protect and make the best use of existing resources for cultural opportunities and to attract new investment through which to invest and expand Leicester's cultural sector.

G1) Regenerate the City

G7) Improve access to Council and other public sector services.

G8) Provide local services that respond to local people's needs and priorities.

### **Children's Residential Homes and Family Centres**

5.3 The Children and Young People's Services Capital Programme has been revised to reflect the Department's new property portfolio. The main operational properties that have been transferred as part of the Integrated Services Review are 5 Children Residential Homes, 8 Children and Family Centres and 1 Contact and Assessment Centre.

Children's residential homes provide accommodation for young people (including respite care for disabled children).

The development of Disabled Children Services is moving towards a model of "outreach and inclusion" provision. This is based upon staff providing support to disabled children and young people within community-based rather than institutional settings. This will enable more flexible support services to be provided to focus on supporting families to continue to look after their children and preventing children and young people from coming into care. This is in line with the inclusion agenda and social model of disability.

To meet this policy a feasibility study has been carried out for building improvements at Barnes Heath House. This will include an extension for improved outreach and day care, modifications to the current building to enable some co-location of staff, refurbishment of residential accommodation, improvements to the external play areas

and increased car parking facilities. Further details of the proposals at Barnes Heath House will be the subject of a separate report.

## **6.0 Overview of Premises Data**

### **Scope**

- 6.1 The portfolio includes schools, Children Centres, Children homes and Children and Family Centres. The corporate asset management plan and the corporate capital programme cover the latter two.

### **Sufficiency**

- 6.2 Sufficiency may be defined as how well access to a service meets the needs of users.
- 6.3 Accurate forecasts of the demand for pupil places are required in order to accurately determine the required future size of every school. The Department is proposing to undertake a review of admissions arrangements next year which will also require accurate demographic data.
- 6.4 The Council and schools are making a commitment to pay PFI charges for new secondary schools and will also enter 25 year contracts for facilities management on D&B schools. It is therefore critical that the financial modelling and affordability analysis is based on accurate pupil forecasts over the period of the financial model.
- 6.5 The Department is currently commissioning a piece of consultancy to provide clarification and verification on a number of forecasting 'hot spots', including:
- Pupil place forecasts for all secondary provision in the City
  - Sensitivity testing against the factors previously identified and a range of forecasts for each
  - Recommendations for 'design' forecasts for secondary schools
  - Options for secondary and primary provision in the Beaumont Leys / Ashton Green area
  - Options for a city centre secondary school
  - Options for primary provision in the city centre
  - An analysis of pupil forecasts for schools around the Taylor Road Primary School
  - Verification of current proposals for Hamilton Primary Schools
- 6.6 In the primary phase, twelve primary schools and one secondary school still have surplus places in excess of 25%, which was the government's performance measure.

The national average is 16% of schools with 25% or more surplus places. We are addressing surplus places in primary schools through the extended schools agenda as described previously, and through amalgamations of infant and junior schools, e.g. Avenue Infants and Juniors, Bendbow Infants and Crescent Juniors, etc..

- 6.7 There are surplus places in special schools. Western Park School has been closed and Emily Forte and Piper Way schools amalgamated to form the new Westgate School. We will continue to support the SEN review, initially by improving access to mainstream schools, but in future, with new special schools, subject to the outcome of the review.

### **Suitability Issues**

- 6.8 Suitability describes how well premises are suited for the delivery of the service. There may be serious suitability issues such as insufficient specialist accommodation to deliver the curriculum, moderate issues such as inadequate sized rooms or less serious issues such as the shape of the room or environmental conditions.
- 6.9 Suitability surveys have been carried out in all schools over the last twelve months. The key suitability issues that our schools face are a shortfall in suitable accommodation for:
- Technology – food science and design technology;
  - Resources areas – staff workspaces, administrative areas, welfare, SEN and halls for PE and assembly; and
  - General teaching – undersized class bases.
- 6.10 The Government compares weighted suitability impact per one hundred pupils across all local authorities. Last year, compared with the National Average of 39, Leicester is slightly better at a rating of 32.
- 6.11 Suitability issues have the highest impact on educational standards. In previous years, the Department has targeted funds to help schools address suitability issues through a bidding process. There is less ‘flexible’ funding available now to allow this and so primary schools will need to address suitability issues through their devolved formula capital. Secondary school suitability issues will be addressed through BSF.

### **Repair Backlog**

- 6.12 The estimated repair backlog for schools (repairs required within the next 5 years) is around £38.6 million. This equates to around £815 per pupil, slightly less than the national average of £1070 per pupil. The Building Schools for the Future Programme should remove the repair backlog in schools within the programme, leaving around £ 21.3m (or an average of £4.2m per year over a five year period) to be funded from the Central Maintenance Fund, from schools’ delegated repairs and maintenance budgets and from schools’ devolved formula capital funds.
- 6.13 In addition to the above, the programme to replace mobile classrooms, which are amongst the most expensive type of building to repair and maintain, will further significantly reduce the repair backlog.

## **7.0 Asset Management Plans**

### **Schools Asset Management Plan (AMP)**

- 7.1 The current Schools Asset Management Plan (AMP) covers the period 2003 –2006 and is due to be replaced during this year with a new Children and Young People's Services AMP. The priorities for investment will then be drawn from the C&YPP. The priorities in the updated Children Services AMP are not expected to be dissimilar to the current priorities. There will be more emphasis, however, on the extended schools agenda.
- 7.2 The current schools AMP identifies three key areas of strategy covering secondary, special and primary schools. The proposals for secondary schools are centred around the BSF programme. The proposals outlined for special schools will need to be implemented in accordance with the outcome of the work on the inclusion partnership. In the primary sector, the AMP notes that primary schools face a complex interlocking set of issues and as a result of falling rolls, schools are requiring increasing levels of funding and are finding it difficult to deliver the national curriculum. The role of schools at the centre of their communities is highlighted, as is the need to open up extended schools to the community.
- 7.3 The broad priorities for capital investment are identified as:
- Addressing serious Health and Safety issues and replacing the worst accommodation
  - Improving Access and Inclusion
  - Meeting the Council's obligation to provide school places
  - Supporting the extended schools agenda including community access and co-location with partner agencies.
  - Supporting Schools causing concern and schools in challenging circumstances
  - Supporting wider behaviour initiatives
  - Removing surplus places in the primary phase
  - Addressing suitability issues where they have the highest impact on standards and where improvements support school workforce reform
  - Support sustainable and healthy schools.

### **Corporate AMP**

- 7.4 The Corporate Asset Management Plan covers the whole of the Council's property portfolio and was updated in 2006. The AMP confirms that the Council's estate is in poor condition, has poor access and, in many cases, is out dated and unsuitable for modern service delivery needs. In terms of sufficiency, the Council's premises are often not effectively utilised and there is some duplication. Furthermore, it is noted that the Council does not have sufficient funding to maintain and upgrade the current portfolio of service properties.

7.5 The Department's proposed capital programme is entirely consistent with the corporate property strategy as it supports the removal of the most expensive accommodation to maintain and the more efficient use of property through extended services for the community and co-location.

## **8.0 Capital Programme**

8.1 An advance of £1.7 million of Modernisation Funding has been secured from the government, which has a deadline for expenditure by August 2008. This advance will be deducted from the future allocations from 2008/09 to 2010/11. It is proposed that the funding which are local and national priorities to be allocated to the following programmes:

- £0.5 million for sustainable schools and educational projects.
- £0.55 million for the refurbishment of school kitchens to support the healthy schools and extended schools agendas.
- Environmental enhancements to capital projects in the Classroom Replacement Programme and Sparkenhoe Primary School £0.33 million and on school buildings, which are part of the Phase 2 Children Centre Programme £0.32 million.

8.2 The main highlights of the capital programme may be summarised as follows:

- The replacement of Taylor Primary School on the St. Matthews Estate with a new Community Primary School for an estimated cost of £9.34m, as approved by Cabinet in April and subject to statutory consultation. The school will be funded by DfES grant and funding from the Council through the Central Maintenance Fund and revenue funding for Primary Capital.
- Completion of the previously approved programme of £6.2 million for new sports facilities in secondary schools including the Indoor Tennis Centre at Sir Jonathan North Community College and the new sports hall at City of Leicester School; these projects are funded by the National Lottery and Lawn Tennis Association.
- Completion of the second new primary school in Braunstone at a total cost of £5.8 million. The additional funding required for Queensmead and Braunstone Primary Schools was approved in the 2006/07 Capital Programme Monitoring Period 7 report (Cabinet Meeting the 15<sup>th</sup> January 2007).
- £5.0 million for the second phase of the Children Centre Programme which will include 7 new centres and other facilities to support the extended schools agenda.
- Replacement of mobile classrooms with permanent accommodation. It is proposed to continue the programme with further planned expenditure of £3.8 million. The new schemes that are proposed are Coleman Primary School for the sum of £0.8 million (one number class base) and at Mayflower Primary School for the sum of £0.4m (two number class bases).
- £3.0 million of government funding plus a further City Council contribution in lieu of developer contributions to fund a review of primary school places in the Scraftoft

Development Group (subject to a further report following the completion of the review). The review is necessary due to housing growth in Hamilton. The Council cannot enter into a Section 106 Agreement with itself. Members have agreed the contribution that the Council will make towards infrastructure costs, will be funded from capital receipts for land sales.

- £1.9 million for the construction of a new vocational centre at Fullhurst Community College. The proposed funding for the project, which is subject to final confirmation, is from New Deal for Communities through the Braunstone Community Association (£1.1 million) and East Midlands Development Agency through the Leicester Shire Economic Partnership (£0.8 million).
- £1.6 million for improvements at Sparkenhoe Primary School to address overcrowding issues. (This project will not commence on site until the land sales at Braunstone Primary Schools are confirmed).
- The total cost of £0.7m for Computers for Secondary Pupils for the installation of ICT into the homes of the most disadvantaged children.
- The total cost of £0.7m for School Specialist School Works, at Rushey Mead School, Ashfield School, Ellesmere College, Moat Community College, Riverside Community College and West Gate School.
- The completion of the works for the amalgamation at Avenue Primary School at a total cost of £0.6m.
- £0.5 million for environmental and educational projects.
- £0.55 million for the refurbishment of school kitchens.
- The total cost of £0.4 million for the improvements to existing youth premises.

8.3 As a matter of expediency, delegated authority is sought which will allow the Corporate Director flexibility to authorise:

- 1) Expenditure of £0.5 million advance of Modernisation Capital Funding 2008/09 (deadline for funding to be expended is by August 2008) for environmental and educational projects, which would typically be a maximum allocation of around £40,000 to schools, subject to bids from schools;
- 2) Expenditure of £0.55 million advance of Modernisation Capital Funding 2008/09 (deadline for funding to be expended is by August 2008) for the refurbishment of school kitchens, which would typically be allocations of around £150,000 to schools, subject to feasibility studies;
- 3) Expenditure of £0.2 million for the improvements to existing youth premises, from the Youth Capital fund;

- 4) Expenditure of £0.1 million of school access improvements funds, which would typically be a maximum of around £25,000 to schools, subject to individual access needs;
- 5) Expenditure of £0.1 million for improvements to Children Residential Homes, which will typically be a maximum of up to £40,000 per home subject to feasibility studies and prioritisation;
- 6) Expenditure of £0.1 million for the implementation of the Integrated Children's System; and
- 7) Transfer of funds between projects in the mobile classroom replacement programme to reflect actual tender values for each project, within the limits allowed by the Finance Procedure Rules.

8.4 Further reports to Cabinet will seek approval for the expenditure on the following:

- Unallocated funds to the mobile classroom replacement programme (£0.311 million)
- Scraptoft / Hamilton school place review (£2.948 million)
- Sparkenhoe Primary School (£1.634 million)

## 9 Financial, Legal and Other Implications

9.1 **Financial Implications:** See Paragraph 4 of the report.

9.2 **Legal Implications:** See Paragraph 5 of the report.

9.3 **Other Implications**

OTHER IMPLICATIONS	YES/NO	Paragraph References Within Supporting information
Equal Opportunities	No	
Policy	No	
Sustainable and Environmental	No	
Crime and Disorder	No	
Human Rights Act	No	
Elderly/People on Low Income	No	

## 10. Background Papers – Local Government Act 1972

Cabinet Report Education Capital Strategy and Programme 2006/07 to 2007/08 (3<sup>rd</sup> April 2006 Cabinet Meeting)

Cabinet Report Capital Programme Monitoring Period 9 (12<sup>th</sup> March 2007 Cabinet Meeting)

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Title: Capital Programme Manager



## APPENDIX 1 – RESOURCING FOR CAPITAL PROGRAMME 2007/08 TO 2009/10

<b>SOURCE OF FINANCE</b>	<b>2007/08 to 2009/10</b>
	<b>£K</b>
<b>Supported Borrowing</b>	5,424
<b>Capital Receipts*</b>	4,050
<b>Corporate Resources</b>	3,580
<b>DfES Grant:-</b>	
Devolved Formula Capital	7,271
Modernisation	3,082
Childrens Centres / Surestart	4,052
Targeted Capital Fund	3,513
Other DfES Grants	3,072
<b>Other Grants &amp; Contributions</b>	
Bid Lottery	353
East Midlands Development Agency	800
Football Association	(13)
New Deal for Communities / BCA	1,055
Other	219
<b>TOTAL</b>	<b>36,458</b>

- \* **Capital Receipts** from the sale of Queensmead Junior and Bendbow Rise Schools.

**APPENDIX 2 - SUMMARY OF CAPITAL EXPENDITURE PROGRAMME 2007/08  
TO 2009/10**

Nr	Resources	Ongoing from 06/07 £'000's	New schemes £'000s	Total 2007-09 £'000s	Profiling		
					2007/08 £'000s	2008/09 £'000s	2009/10 £'000s
1	<b>Total Flexible Resources</b>	13,124	3,097	16,221	6,793	8,353	1,075
2	<b>Total Prescribed and Flexible Resources</b>	10,639	1,082	11,721	3,160	6,062	2,499
3	<b>Total Prescribed Resources</b>	6,144	2,372	8,516	6,210	2,166	140
	<b>Total Resources</b>	<b>29,907</b>	<b>6,551</b>	<b>36,458</b>	<b>16,163</b>	<b>16,581</b>	<b>3,714</b>

**Notes**

- a** In Appendix 2 showing the projects which are funded through a combination of both Prescribed and Flexible Resources.
- b** The target for actual expenditure in a financial year is 90% of the Capital Programme, excluding those projects which have significant third party involvement. The projects which have third party involvement total £20.9m and, therefore, the element of the Capital Programme which relates to the target totals £15.6m
- c** Many of the schemes proposed in this report are at the early stage of planning. Of the total expenditure of £36.5 m, the profiling is still indicative for expenditure totalling £21.9 m (60%)
- d** \*The Sparkenhoe Primary School will not commence until the land sales for the Braunstone Primary Schools is confirmed.\*
- e** It is anticipated that further government funding will be allocated in future years for elements of the programme such as Devolved Formula Capital and Modernisation and which will affect the profiling in 2008/09 and 2009/10.
- f** From the total sum of £29.9m of the Ongoing sum £4.1m relates to funding that was subject to a further report in last year's programme. i.e Hamilton Review and Sparkenhoe Primary School. Therefore the sum previously approved is £25.8 m

Nr	Flexible Resources	Ongoing from 06/07 £'000's	New schemes £'000s	Total 2007-09 £'000s	Significant Third Party Involvement	Finance Sources	Profiling £'000s		
							2007/08	2008/09	2009/10
1	Schools Devolved Capital	5,462	0	5,462	Yes	CG	2,984	2,478	0
2	Environmental and Educational Projects	0	500	500	Yes	SB	200	300	0
3	Devolved Modernisation Bids	44	0	44	Yes	SB	44	0	0
4	Schools Access Initiative – Devolved* * £-358 relates to a transfer to other elements of the programme.	591	-358	233	Yes	SB	0	233	0
5	School Kitchens	0	547	547	No	SB	200	347	0
6	Individual Access Needs	227	105	332	No	CG	268	64	0
7	Avenue Primary Amalgamation	228	-9	219	No	SB	219	0	0
8	Foundation Stage Improvements	20	0	20	No	SB	20	0	0
9	Children's Residential Homes	74	100	174	No	CR	114	60	0
10	Integrated Services	79	160	239	No	CG	239	0	0
	<b>Sub Total Carried Forward</b>	<b>6,725</b>	<b>1,045</b>	<b>7,770</b>			<b>4,288</b>	<b>3,482</b>	<b>0</b>

Nr	Flexible Resources	Ongoing from 06/07 £'000's	New schemes £'000s	Total 2007-09 £'000s	Significant Third Party Involvement	Finance Sources	Profiling		
							2007/08 £'000s	2008/09 £'000s	2009/10 £'000s
	<b>Sub Total Brought Forward</b>	<b>6,725</b>	<b>1,045</b>	<b>7,770</b>			<b>4,288</b>	<b>3,482</b>	<b>0</b>
<b>11</b>	<b>Classroom Replacement Programme</b>								
	Braunstone Frith Infant	742	62	804			744	60	0
	Buswells Lodge Primary	6	0	6			6	0	0
	Catherine Junior	279	44	323			293	30	0
	Coleman Primary	20	785	805			195	610	0
	Dovelands Primary	0	0	0			0	0	0
	Green Lane Infant	0	0	0			0	0	0
	Heatherbrook Primary	0	0	0			0	0	0
	Inglehurst Infant & Junior	1061	35	1096			836	260	0
	Marriott Primary	0	0	0			0	0	0
	Mayflower Primary	20	369	389			294	95	0
	Merrydale Infant	0	0	0			0	0	0
	Rolleston Primary	37	0	37			37	0	0
	Rowlatts Hill	0	0	0			0	0	0
	Sandfield Close Primary	0	0	0			0	0	0
	St Mary's Field	39	0	39			39	0	0
	Uplands Infant	1	0	1			1	0	0
	Uplands Junior	0	0	0			0	0	0
	Modular Classroom Feasibility	0	0	0			0	0	0
	Design fees on new projects	0	40	40			40	0	0
	Unallocated	96	211	307			0	307	0
	<b>Total: Classroom Replacement Programme</b>	<b>2,301</b>	<b>1,546</b>	<b>3,847</b>	<b>No</b>	<b>SB</b>	<b>2,485</b>	<b>1,362</b>	<b>0</b>
<b>12</b>	<b>Hamilton Review</b>	<b>2939</b>	<b>56</b>	<b>2,995</b>	<b>No</b>	<b>SB/PC</b>	<b>0</b>	<b>2000</b>	<b>995</b>
<b>13</b>	<b>Sparkenhoe Primary Accommodation issues *(See note on main summary)</b>	<b>1159</b>	<b>450</b>	<b>1,609</b>	<b>No</b>	<b>SB</b>	<b>20</b>	<b>1509</b>	<b>80</b>
	<b>Total Flexible Resources</b>	<b>13,124</b>	<b>3,097</b>	<b>16,221</b>			<b>6,793</b>	<b>8,353</b>	<b>1,075</b>

Nr	Prescribed and Flexible Resources	Ongoing from 06/07 £'000's	New schemes £'000s	Total 2007-09 £'000s	Significant Third Party Involvement	Finance Sources	Profiling		
							2007/08 £'000s	2008/09 £'000s	2009/10 £'000s
<b>14</b>	<b>Braunstone Amalgamations</b>								
	Queensmead Primary amalgamation	428		428			269	159	0
	Bendbow & Crescent amalgamation	2,148		2,148			1,830	318	0
	<b>Total for Braunstone Amalgamations</b>	<b>2,576</b>	<b>0</b>	<b>2,576</b>	<b>Yes</b>	<b>CG/CR</b>	<b>2,098</b>	<b>478</b>	<b>0</b>
<b>15</b>	<b>Replacement of Taylor Road Primary</b>	<b>8063</b>	<b>1,082</b>	<b>9,145</b>	<b>Yes</b>	<b>CG/Rev</b>	<b>1,062</b>	<b>5,584</b>	<b>2,499</b>
	<b>Total Prescribed and Flexible Resources</b>	<b>10,639</b>	<b>1,082</b>	<b>11,721</b>			<b>3,160</b>	<b>6,062</b>	<b>2,499</b>

Nr	Prescribed Resources	Ongoing from 06/07 £'000's	New schemes £'000s	Total 2007-09 £'000s	Significant Third Party Involvement	Finance Sources	Profiling		
							2007/08	2008/09	2009/10
							£'000s	£'000s	£'000s
<b>16</b>	<b>Children Centres Programme</b>								
	Belgrave Family Centre (Phase 1)	16	0	16			16	0	0
	Bishopdale (Phase 1)	2	0	2			2	0	0
	Eyres Monsell (Phase 1)	17	0	17			17	0	0
	Kids R Us (Phase 1)	0	0	0			0	0	0
	New Parks (Phase 1)	30	0	30			30	0	0
	Newfoundpool/Johnston (Phase 1)	0	0	0			0	0	0
	Northfield (Phase 1)	28	0	28			28	0	0
	Rolleston (Phase 1)	0	0	0			0	0	0
	Thurnby Lodge (Phase 1)	0	0	0			0	0	0
	Contingency on (Phase 1)	66	0	66			66	0	0
	<b>Surestart 2006-2008 block allocation</b>			0					
	Braunstone Frith (Phase 2)	365	0	365			335	30	0
	Imperial Avenue (Phase 2)	520	0	520			353	152	15
	Mellor Primary (Phase 2)	505	0	505			329	151	25
	Rowlatts Hill (Phase 2)	490	0	490			318	147	25
	Scraptoft Valley (Phase 2)	565	0	565			367	170	28
	Spinney Hill (Phase 2)	555	0	555			360	167	28
	Mowmacre (Phase 2)	385	0	385			250	116	19
	Environmental Improvements to schools		316	316			221	95	0
	Childcare Services	779	0	779			779	0	0
	Extended Services	238	0	238			238	0	0
	<b>Total: Children's Centres</b>	<b>4,561</b>	<b>316</b>	<b>4,877</b>	<b>No</b>	<b>CG</b>	<b>3,709</b>	<b>1,028</b>	<b>140</b>
<b>17</b>	<b>Fullhurst Vocational Centre</b>	<b>0</b>	<b>1855</b>	<b>1855</b>	<b>Yes</b>	<b>CG</b>	<b>930</b>	<b>925</b>	<b>0</b>
	<b>Sub Total Carried Forward</b>	<b>4,561</b>	<b>2,171</b>	<b>6,732</b>			<b>4,639</b>	<b>1,953</b>	<b>140</b>

Nr	Prescribed Resources	Ongoing from 06/07 £'000's	New schemes £'000s	Total 2007-09 £'000s	Significant Third Party Involvement	Finance Sources	Profiling		
							2007/08 £'000s	2008/09 £'000s	2009/10 £'000s
	<b>Sub Total Brought Forward</b>	<b>4,561</b>	<b>2,171</b>	<b>6,732</b>			<b>4,639</b>	<b>1,953</b>	<b>140</b>
<b>18</b>	<b>New Opportunities Sports Programme</b>								
	Fullhurst Sports Hall	0	0	0			0	0	0
	Sir Jonathan North / Lancaster Tennis Centre	62	0	62			62	0	0
	Moat Community College Sports Pitch	0	0	0			0	0	0
	City of Leicester Sports Hall	57	0	57			57	0	0
	Soar Valley Sports Pitch	0	0	0			0	0	0
	Outdoor Education Centre	421	0	421			401	20	0
	Contingency	81	0	81			75	6	0
	<b>Total: New Opportunities Sports Programme</b>	<b>621</b>	<b>0</b>	<b>621</b>	<b>Yes</b>	<b>CG/PC</b>	<b>595</b>	<b>26.0</b>	<b>0</b>
<b>19</b>	<b>City Learning Centre</b>								
	Beaumont Leys Retention release	0	0	0			0	0	0
	IT Equipment	91	0	91			91	0	0
	Crownhill New Fitness Suite	82	-8	74			74	0	0
	<b>Total: City Learning Centres</b>	<b>173</b>	<b>-8</b>	<b>165</b>	<b>No</b>	<b>CG</b>	<b>165</b>	<b>0</b>	<b>0</b>
<b>20</b>	<b>Youth Capital Fund</b>	<b>0</b>	<b>209</b>	<b>209</b>	<b>Yes</b>	<b>SB</b>	<b>209</b>	<b>0</b>	<b>0</b>
<b>21</b>	<b>Specialist School Works</b>	<b>301</b>	<b>0</b>	<b>301</b>	<b>Yes</b>	<b>SB</b>	<b>301</b>	<b>0</b>	<b>0</b>
<b>22</b>	<b>Computers for Pupils</b>	<b>487</b>	<b>0</b>	<b>487</b>	<b>No</b>	<b>SB</b>	<b>300</b>	<b>187</b>	<b>0</b>
<b>23</b>	<b>Judgemeadow Changing Rooms &amp; Pitch</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>Yes</b>	<b>CG</b>	<b>1</b>	<b>0</b>	<b>0</b>
	<b>Total Prescribed Resources</b>	<b>6,144</b>	<b>2,372</b>	<b>8,516</b>			<b>6,210</b>	<b>2,166</b>	<b>140</b>





### APPENDIX 3 - PROJECT DETAILS

	<b>Project Details of Programme</b>	<b>Current Progress Position</b>	<b>Profiling Robust/ Indicative</b>
<b>1</b>	<b>Schools Devolved Capital</b>	N/A	Indicative
	Schools received their own devolved capital allocation based upon a formula relating to pupil head count. The funding is flexible and can be used to address suitability issues, improvements on school buildings, health and safety issues and ICT equipment.		
	School Development Officers in the Education Planning and Property Team have worked closely with schools to ensure schools own devolved funds are targeted effectively on priorities, in the context of Asset Management Plan information and School Improvement Priorities.		
<b>2</b>	<b>Environmental and Educational Projects</b>	Start 04/07	Indicative
	The proposals are for projects to be carried out on existing building stock, which will improve the environmental performance and also create curriculum opportunities. By working closely with various departments of the Council and external bodies, it is anticipated that funding streams can be combined.		
	The programme will be split into three parts Early Payback projects, Water Conservation projects and Renewable Micro-generation projects. Primary Schools will be invited to submit bids for these types of projects, so applications can be submitted for match funding to both The Local Authority Energy Finance Fund (LAEF) and Low Carbon Buildings Programme Phase 2 (LCBP2). The bids from the schools will be prioritised and assessed on whether the projects are economically and practically possible, the school's current energy consumption and whether the schools are on district heating.		
	The total funding for each type of bid will vary dependant on the conditions of each funding stream but typically the possible sources of funding are: Devolved Formula Capital (DFC), Prudential Borrowing, Building Schools for the Future, Advance of Modernisation Capital Funding 2008/09 to 2010/11, LAEF and LCBP2. In relation to the repayment of Prudential Borrowing, (which it is anticipated will relate to a maximum of 20% of each project), schools will be asked to sign a funding agreement which guarantees annual repayment for a set payback period from the revenue savings.		

	<b>Project Details of Programme</b>	<b>Current Progress Position</b>	<b>Profiling Robust/ Indicative</b>
	For the Building Schools for the Future programme it is proposed that bids are submitted for LCBP2 funding for wind turbines on the four schools in Phase 1 and £56,300 from the Advance of Modernisation Capital Funding 2008/09 to 2010/11 is used as match funding. The proposals are for Primary Schools to bid up to maximum of £40,000 per school from a total sum of £383,700 of match funding from the Advance of Modernisation Capital Funding 2008/09 to 2010/11.		
	The proposal is that both CYPS and Corporate Finance will sign off each bid and if the bid is successful obtain approval to proceed with the project from the Corporate Director through delegated authority. In relation to the management and delivery of this programme it is proposed that two dedicated officers are appointed in the Energy Office at a cost of £60,000 which will be met from the Advance of Modernisation Capital Funding 2008/09 to 2010/11. It is also proposed that the Primary Schools which are currently having construction works carried out or are proposed to be carried in the next two years, will not form part of this programme. Please refer to the other sections of the Capital Programme for environmental enhancements on these projects.		
<b>3</b>	<b>Devolved Modernisation Bids</b>	N/A	Indicative
	In previous years part of the modernisation funding has been devolved to schools through a Modernisation Bidding Process. The sum within Appendix 2 relates to Modernisation Bids devolved in 2005/06, which is anticipated to be expended over the next year.		
	Due to the limits and pressures on funding there will be no new allocations for Modernisation Bids for 2007/08.		
<b>4</b>	<b>Schools Access Initiative – Devolved</b>	N/A	Indicative
	The DfES funds this programme for access improvements in mainstream schools. Schools were invited to bid for £0.69 million. After the first bidding round in September 2006, bids were submitted for funding and twenty schools were successful and £0.277 million has been allocated. A second bidding round was arranged in Jan 2007, where the maximum amount that could be allocated is £0.055 million. The proposal is for the remaining funding of £0.358 million to be allocated to support access works on projects within the Capital Programme.		

	<b>Project Details of Programme</b>	<b>Current Progress Position</b>	<b>Profiling Robust/ Indicative</b>
	The proposals are to allocate £0.105 million for Individual Access Needs, the Classroom Replacement Programme £0.047 million, Sparkenhoe Primary School £0.15 million and Hamilton Review £0.056 million.		
<b>5</b>	<b>School Kitchens</b>	Start 04/07	Robust
	The proposals are for £0.50 million to be expended on the refurbishment of school kitchens and funded from the Advance of Modernisation Capital Funding 2008/09 to 2010/11. Currently only 50% of our Primary Schools have an on site school kitchen.		
	Due to the limits of the proposed funding, City Catering have completed a study on which schools would be suitable for converting existing dining centres to production kitchens.		
	The study and prioritisation of these works have been on the basis of the practical and physical limitations of the existing school building and the commercial viability of a kitchen at the school. A possible seven projects have been identified and prioritised, but without additional funding it will not be possible to complete these schemes. Schools will be asked to make a contribution to the projects from their Devolved Capital.		
	The proposals are for feasibilities to be carried out on the projects, establish the cost for these works, agree the funding for each scheme and then obtain approval to proceed with the works from the Corporate Director through delegated authority.		
<b>6</b>	<b>Individual Access Needs</b>	N/A	Robust
	The DfES funds this programme for access improvements in mainstream schools. A sum of £0.26 million for 2007/08 is top sliced to provide a fund to respond to requests from schools to address access improvements for individual named pupils. This is a reactive programme and the majority of pupils are normally identified in the Summer term.		
<b>7</b>	<b>Avenue Primary School Amalgamation</b>	Complete in Spring 2007	Robust
	Avenue Primary School was amalgamated in September 2006. The construction works for the amalgamations commenced in the summer of 2006 and are due to be completed in the Spring of 2007.		

	<b>Project Details of Programme</b>	<b>Current Progress Position</b>	<b>Profiling Robust/ Indicative</b>
<b>8</b>	<b>Foundation Stage</b>	Complete	Robust
	This relates to funding approved in last year's programme for improvements to foundation stage accommodation. Due to pressures on the modernisation funding there will be no further allocations to this programme for 2007/08.		
<b>9</b>	<b>Children's Residential Homes</b>	Proposals are in initial stages	Indicative
	These projects relate to improvements to Children Residential Homes, which are some of the properties that were transferred from Adult and Community to CYPS. Funding has been secured from the Corporate Capital Programme for £0.1 million per annum for three years from 2005/06 to 2007/08; therefore this is the last year of the current funding round. The Children Homes Managers' Group and the Planning and Property Section will continue to establish priority lists for the improvements to the properties, which also take into account any requirements from statutory inspections.		
	The proposals are for feasibilities to be carried out on the projects, establish the cost for these works, agree the funding for each scheme and then obtain approval to proceed with the works from the Corporate Director through delegated authority.		
<b>10</b>	<b>Integrated Services</b>	Ongoing	Robust
	This is an ongoing programme for ICT equipment, system and re-training for the Integrated Children System. This is standard grant funding and a further allocation should be received in 2007/08 for £0.16 million.		
<b>11</b>	<b>Classroom Replacement Programme</b>		
	The Authority has a programme for the replacement of mobile classrooms. The highest priority has been given to the schools with temporary classrooms that are in the worst condition. Since 2002/03, 44 classrooms have been replaced at a cost of approximately £9.0 million. The Authority currently has 32 such classrooms requiring replacement with funding for 13 classrooms included within the Capital Programme. The cost to complete the remainder, of the programme, which is 19 classrooms, is estimated at £5.5 million at today's value.		

	<b>Project Details of Programme</b>	<b>Current Progress Position</b>	<b>Profiling Robust/ Indicative</b>
	<b>Classroom Replacement Programme Continued</b>		
	With the commitments on the remaining funding allocations up to 2008/09 it will only be possible to complete this programme with additional Government and Council allocations.		
	Attached, is a list of the current projects in this programme:		
	<b>Braunstone Frith 2nr Classrooms and Refurbishment of 1nr F1.</b> Funding has been allocated to this scheme for environmental enhancements from the Advance of Modernisation Funding 2008/09 to 2010/11.	Commenced on site in Dec 06 and due to be completed in the Summer 07	Robust
	Buswells Lodge 2nr Classrooms	Project completed 04/05	Robust
	<b>Catherine Junior 2nr Classrooms</b> Funding has been allocated to this scheme for environmental enhancements from the Advance of Modernisation Funding 2008/09 to 2010/11.	Commenced on site in Dec 06 and due to be completed in May 07	Robust
	<b>Coleman Primary 1nr classroom 45 place part time nursery</b> Funding has been allocated to this scheme for environmental enhancements from the Advance of Modernisation Funding 2008/09 to 2010/11.	In design anticipated to commence in the Autumn of 2007 and completed in the Spring 08	Robust
	Dovelands Primary 2nr Classrooms	Project completed 03/04	Robust
	Green Lane Infants 3nr Classroom	Project completed in 05/06	Robust
	Heatherbrook Primary 2nr Classrooms	Project completed in 02/03	Robust
	<b>Inglehurst Infant &amp; Junior 5nr Classrooms</b> Funding has been allocated to this scheme for environmental enhancements from Modernisation Funding from previous years.	Tenders received anticipated to commence in the Spring 2007 and to be completed early in 2008	Robust

	<b>Project Details of Programme</b>	<b>Current Progress Position</b>	<b>Profiling Robust/ Indicative</b>
	<b>Classroom Replacement Programme Continued</b>		
	Marriott Primary 2nr Classrooms	Completed in Summer 06	Robust
	<b>Mayflower Primary School 2nr Classrooms</b> Funding has been allocated to this scheme for environmental enhancements from the Advance of Modernisation Funding 2008/09 to 2010/11.	In design anticipated to commence in the Summer 2007 and completed early 2008	Robust
	Merrydale Infants	Completed in 2003/04	Robust
	Rolleston Primary	Completed in 2003/04	Robust
	Rowlatts Hill 4nr Classrooms	Project completed 04/05	Robust
	Sandfield Close Primary 4nr Classrooms	Project completed 04/05	Robust
	St Mary's Field 2nr Classrooms	Completed in Summer 06	Robust
	Uplands Infant 2nr Classrooms	Completed in the Summer 2005	Robust
	Uplands Junior 4nr Classrooms	Project completed 04/05	Robust
	Modular Classroom Feasibility	Completed	Robust
	Design fees on new projects	No Progress to date	Indicative
	Unallocated pending further option appraisals	No Progress to date	Indicative
<b>12</b>	<b>Hamilton Review</b>		
	A draft discussion paper has been prepared for consultation with the Scraftoft Development Group and the schools in that area. The document is written on the basis of carrying out expansions at individual schools rather than the building of a new primary school and also introduces specialisms to the development. The Hamilton Review will be subject to a separate Cabinet Report.	Proposals are in initial stages	Indicative

	<b>Project Details of Programme</b>	<b>Current Progress Position</b>	<b>Profiling Robust/ Indicative</b>
<b>13</b>	<b>Sparkenhoe Primary Accommodation issues</b>		
	Sparkenhoe Primary School has insufficient accommodation. The school is overcrowded, which poses health and safety issues. There are a considerable number of rooms that are undersized compared to the requirements of the DfES Schools Building Bulletin 99. A feasibility study has been carried out for the multi storey infill of the existing quad but initial findings suggest that this could cause significant disruption to the school and the budget estimates are substantially higher than the funding currently available.	Proposals in initial stages	Indicative
	The site is very restricted so the only other option is on the Ark site, but this option could have planning implications. Further work is required to review the options and a separate Cabinet Report will be prepared, detailing the proposals and to seek approval for the project. The project will only proceed when the land sales are confirmed for the Braunstone Schools Amalgamation projects. Funding has been allocated to this scheme for environmental enhancements from the Advance of Modernisation Funding 2008/09 to 2010/11.		
<b>14</b>	<b>Braunstone Amalgamations</b>		
	<b>Queensmead Community Primary School</b> The new school was completed in the summer of 2006. The final account for the project was agreed in December 06.	Completed	Robust
	<b>Braunstone Community Primary School</b> The new school is currently being constructed and due to be completed for the opening of the full school in September 2007. The project is running behind and could incur additional acceleration costs to meet the original completion date.	Project currently being constructed	Robust
	Additional funding (excluding the above acceleration costs) for both these schemes was approved in the 2006/07 Capital Programme Monitoring Period 7 report (Cabinet Meeting the 15th January 2007).		

	<b>Project Details of Programme</b>	<b>Current Progress Position</b>	<b>Profiling Robust/ Indicative</b>
<b>15</b>	<b>Replacement of Taylor Road Primary</b>	Initial Stages	Indicative
	The replacement of Taylor Primary School with a new Community Primary School for an estimated cost of £9.34m, as approved by Cabinet in April and subject to statutory consultation. The school will be funded by DfES grant and funding from the Council through the Central Maintenance Fund and revenue funding for Primary Capital.		
	It is anticipated that the project will be commenced at the end of 2007 and be completed in early 2009.		
<b>16</b>	<b>Children Centres Programme (Phase 1)</b>		
	The majority of the Phase 1 projects were completed in the Spring of 2006. The Council was one of the leading authorities in the country for the completion of these schemes with the original deadline being the end of March 2006.		
	Belgrave Family Centre (Phase 1)	Completed in the Spring 2006	Robust
	Bishopdale (Phase 1)	Completed in the Spring 2006	Robust
	Eyres Monsell (Phase 1)	Completed in the Spring 2006	Robust
	Kids R Us (Phase 1)		Robust
	Newfoundpool/Johnston (Phase 1)	Completed in the Spring 2006	Robust
	New Parks (Phase 1)	Completed in the Spring 2006	Robust
	Northfield (Phase 1)	Completed in the Spring 2006	Robust

	<b>Project Details of Programme</b>	<b>Current Progress Position</b>	<b>Profiling Robust/ Indicative</b>
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	Rolleston Infants (Phase 1)	Completed in the Spring 2006	Robust
	Thurnby Lodge (Phase 1)	Completed in the Spring 2006	Robust
	The proposal for the remaining Contingency on Phase 1, if it is not required for the resolution of final accounts is that this funding will be transferred to the Phase 2 Children Centre Programme.		
	<b>Children Centres Phase 2 Programme</b>		
	The Phase 2 Sure Start Programme is for the construction of 7 new Children Centres and to provide provision for extended services and for sustainable early years provision. The proposals and allocations of the funding was approved in the Sure Start Grant Capital Expenditure Proposals 2006 to 2008 paper that was presented to Cabinet on the 27th November 2006.		
	Below is a list of the current projects in this programme:		
	Braunstone Frith (Phase 2)	In design, anticipated to commence in the Spring 2007 and be completed in the Autumn of 2007	Robust
	Imperial Avenue (Phase 2)	In design	Robust
	Mellor Primary (Phase 2)	In design	Robust
	Rowlatts Hill (Phase 2)	In design	Robust
	Scraptoft Valley (Phase 2)	In design	Robust
	Mowmacre (Phase 2)	In design	Robust
	Spinney Hill (Phase 2)	In design	Robust

	<b>Project Details of Programme</b>	<b>Current</b>	<b>Profiling</b>
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		<b>Progress Position</b>	<b>Robust/ Indicative</b>
	<b>Environmental Improvements to school buildings</b> Funding has been allocated to these schemes for environmental enhancements from the Advance of Modernisation Funding 2008/09 to 2010/11.	In design	Robust
	Childcare Services		Indicative
	Extended Services		Indicative
<b>17</b>	<b>Fullhurst Vocational Centre</b>		
	The construction of a vocational centre at the Fullhurst Community College, which is anticipated to commence in the Autumn 2007 and will be completed for opening for September 2008. Formal confirmation of funding is due to be received in the Spring of 2007.	Proposals in initial stages	Robust
<b>18</b>	<b>New Opportunities Sports Programme</b>		
	Fullhurst Sports Hall	Completed	Robust
	<b>Sir Jonathan North / Lancaster Tennis Centre</b> A new build tennis centre with viewing gallery and sports studio which was completed in Jan 2007.	Completed	Robust
	<b>Moat Community College</b> A new multi purpose pitch.	Completed	Robust
	<b>City of Leicester</b> A new build sports hall which was completed in the Dec 06	Completed	Robust
	<b>Soar Valley Sports Pitch</b> A new multi purpose pitch.	Completed	Robust
	<b>Outdoor Education Centre</b> Project has been tendered, but the leasing agreement with the tenants needs to be finally agreed.	Out to tender	Indicative
<b>19</b>	<b>City Learning Centre</b>		
	The fitness suite at the Crown Hills City Learning Centre was completed in Dec 2006. The remainder will be used for new equipment within the centres.	Completed	Robust

	<b>Project Details of Programme</b>	<b>Current Progress Position</b>	<b>Profiling Robust/ Indicative</b>
<b>20</b>	<b>Youth Fund</b>	N/A	Robust
	This funding is for improvements to existing youth premises. The proposals for the funding were approved in the Youth Opportunity and Youth Capital Fund paper presented to Cabinet on the 24th July 2006. Young people have been recruited from across the city and formed the Youth People's Panel. Young people in conjunction with youth-workers submit bids and the Youth People's Panel moderate the bids and allocated the funding. Council officers also check the bids .The final allocation of the funding is through delegated authority.		
<b>21</b>	<b>Specialist Status</b>	N/A	Robust
	Schools can put bids to the DfES for capital grants for Specialist Status. The following projects were added to the 2006/07 Capital Programme: Rushey Mead School for Sports and Science, Ashfield School for the Sensory/Physical, Ellesmere College Sports, Moat Community College Science, Riverside Community College Business Management and West Gate School Business Management.		
<b>22</b>	<b>Computers for Schools</b>	N/A	Robust
	The purpose of the funding is to put ICT into the homes of the most disadvantaged children. The capital grant is for the purchase of equipment and associated services, with the ownership of the equipment being with the Secondary Schools.		
<b>23</b>	<b>Judgemeadow Changing Rooms and Pitch</b>	Complete	Robust
	The construction of new changing rooms and football pitch were completed in the Summer of 2005.		

## APPENDIX 4 - RISK ASSESSMENT MATRIX

Nr	Risk	Likelihood L/M/H	Severity Impact L/M/H	Control Actions (if necessary/or appropriate)
1	Not securing the land values for Bendbow Rise for the Braunstone Primary Schools	M	M	£0.8m of Funding will not be committed to cover an estimated land value of £1.50m to mitigate this risk. Obtaining up to date and realistic valuations from RAD Property. Assessment and freezing of any other uncommitted funds within the CYPS Capital Programme. If there was not sufficient funding to meet the shortfall in full the Council Capital Programme would have to meet the remaining liability until future funding is secured by the CYPS Department
2	Overspending on a project or programme of projects	M	M	Robust financial management of the Outturn of projects and programmes. Review and stop if possible any non-essential works on projects. Review overall funding versus expenditure on the programme of projects and consider which uncommitted projects should not be carried out. See item 1 Control Actions for meeting shortfalls in funding.
3	Funding being withdrawn	L	H	Robust management of the conditions of grants from funding bodies. If funding is withdrawn review progress position of projects and stop all expenditure where possible to mitigate shortfall. See item 1 Control Actions for meeting shortfalls in funding
4	Slippage	H	L	Robust profiling of expenditure on programmes where possible and the indication within Appendix 3 of which elements of the Capital Programme are indicative at this stage. Monthly progress monitoring meetings with RAD and reporting back to Members through the periodic Capital Monitoring Reports.
5	Time Limitations of Funding	M	M	Close monitoring of timelines against anticipated expenditure. In the event of slippage funding sources will be switched to ensure full usage of all time limited resources.

6	Accuracy of Estimates	M	M	Using tendering data and indices to estimate the likely cost of projects. On each project where possible a feasibility report and estimate is carried out to establish the likely cost of the project. In certain instances, such as extensions to schools, a more detailed study with site investigations is carried out to obtain more cost certainty.
7	Funding not secured	M	L	All funding included in this programme is secured with the exception of £1.9 million required for the vocational centre at Fullhurst Community College. If this were not secured the project would be cancelled with no impact on the remainder of the programme.

## APPENDIX 5 – SUMMARY OF CURRENT NATIONAL POLICY AND STRATEGY

### DfES 5-Year Strategy for Children and Learners

- 1.1 The strategy covered early years services and included:

Children Centres, which will provide a one-stop shop for family services. Schools will be open from dawn to dusk. This will require us to work more closely with our partner agencies e.g., Social Care and Health, PCTs, LIFT, etc. to rationalise our plans and provide accommodation for joint use.

There will be a wider school curriculum in the primary phase including more foreign languages, music and sport. There will also be family learning opportunities in schools. We have adopted these principles for our new Braunstone Schools and these examples will inform our future design decisions and advice to schools.

The secondary curriculum will also be broader. This will be dealt with as part of the BSF project.

- 1.2 The five-year strategy set out 8 key reforms. These include:

Specialist schools. Leicester is well on its way to becoming a Specialist City. The Department has closely supported secondary schools with the introduction of specialisms and we will continue to do so. During the period of the Capital Programme it is expected that specialist accommodation will be built at Ellesmere College, Moat Community College, Riverside Community College, West Gate School, Rushey Mead School and Ashfield School.

Popular school expansion. The Department will need to be more pro-active in this area, examining the level of over-subscription and inviting popular schools to comment specifically on their capacity. The ability to meet parental preference should reduce the high level of in year admissions.

Academies. We will continue to work closely with the Samworth Enterprise Academy, which is due to open September 2007.

### Every Child Matters: Change for Children

- 1.3 Every Child matters: Change for Children has a new approach to the well-being of children and young people from birth to age 19. The Government's aim is for every child to :
- Be healthy
  - Stay safe
  - Enjoy and achieve through learning
  - Make a positive contribution to society
  - Achieve economic well-being
- 1.4 Children Centres provide early education, integrated with health and family support services and childcare from 8.00am to 6.00pm. The Children Centre network in

Leicester will continue to expand, bringing together in one location (predominantly primary schools) a range of services delivered by different agencies, including the voluntary sector. We will continue to have a key role in developing the Children's Centre networks.

- 1.5 School staff will want to have good relationships with other practitioners such as social workers, nurses, GPs, and educational psychologists. This may mean building knowledge and trust through joint training or working and will require us to explore the needs of other agencies and look for opportunities for co-location in our schools. Our new primary schools in Braunstone have been designed with this in mind and the replacement for Taylor Road will have a similar philosophy.
- 1.6 The Government has set out to improve behaviour and attendance at school. Key to this is the Behaviour Improvement Programme (BIP). We need to continue to focus our efforts on our contribution to improving behaviour and attendance through good building design, good facilities, support for personalised learning and support for LSUs and PRUs.
- 1.7 Extended schools are the most likely base for the delivery of co-located children and family services. Family learning activities will lead to increased parental involvement and extended schools will bring together different sectors of the community. By 2010, all primary schools will provide childcare all year round, either themselves or in partnership with others. All secondary schools will be part of a network of provision for sports, arts and holiday activities. We must continue to make provision for extended school use in the design of new school buildings and we will need to assess the surplus capacity in existing schools to see how they could be adapted for the delivery of extended services. We will also need to consider alterations and adaptations to improve community access as a priority for capital funding.
- 1.8 Personalised learning. 'Every Child Matters' is focussed on giving every child the individual support that they require. Personalised learning is a key aspect of the New Relationship with Schools. Our role will be to ensure that every child can receive the support they require by ensuring that a flexible range of accommodation is available.

Health. The National Service Framework (NSF) for children, young people and maternity services will also promote the co-location of services in Children Centres and extended schools so that more professionals work closely together.

- 1.9 Participation. We will need to ensure that we involve children more closely in the decision making process. Often the pace of decision-making required makes this difficult but we must contribute to the building of a culture of participation, particularly consulting and engaging young people in the design of school buildings and the priorities for investment. We are currently offering work experience to two secondary school students in the Planning and Property Team and they are completing a city wide consultation on the views of children and young people in school investment priorities.

## **Removing Barriers to Achievement – The Government’s Strategy for SEN.**

- 1.10 The Strategy identifies four key areas for action:  
Early intervention  
Removing barriers to learning  
Raising expectations and achievements  
Delivering improvements in partnerships
- 1.11 The City Council is currently undertaking a review of SEN provision. If we are to meet the aims of the SEN Strategy we will need:  
  
Good special schools, able to provide for children with the most severe and complex needs.  
A collaborative approach to SEN provision with Schools providing a progression from 3 –19.  
All schools to be more inclusive.
- 1.12 The procurement of new special schools falls outside the timescale for this report. However, we will continue to develop an inclusion strategy which will improve accessibility and facilities for personalised learning for SEN pupils in all schools. There are tentative proposals for three new Special Schools, two in the secondary phase, which could be funded through BSF, and one in the primary phase, which could be funded from capital receipts from closed schools.

## **Excellence and Enjoyment – A Strategy for Primary Schools.**

- 1.13 The Government’s primary strategy builds on the principle that children learn better when they are excited and engaged. Schools will be encouraged to:  
  
Develop a distinctive character, building on existing strengths (e.g. sport or music).  
Take ownership of the curriculum.  
Be creative and innovative in how they teach and how they run the school.
- The strategy will further strengthen literacy and numeracy but will also encourage Modern Foreign Languages, PE and music, the arts and creativity and the effective use of ICT.
- 1.14 The key challenge for the Department will be to help schools to translate their vision for distinctive character and wider curriculum into a property plan for their school, identifying their priorities for capital investment. Our new schools will be designed to embrace the principles of ‘Excellence and Enjoyment’.

## **14 - 19 Education and Skills**

- 1.15 The national strategy for 14 – 19 year olds is designed to:
- Ensure that every young person masters functional English and Maths before leaving education;
  - Improve vocational education;



- Stretch all young people and help universities to differentiate between the best candidates;
- Re-motivate disengaged learners; and
- Ensure delivery

1.16 The Department will deliver the 14 - 19 agenda through the BSF project. In particular, we will need to make sure that the collaborative planning designed to ensure that there is a broad curriculum offer in each local area is translated into accommodation in our BSF schools that can deliver this curriculum. This will apply to specialisms and a range of vocational courses. We will need to ensure that schools are well designed and flexible enough to deliver personalised learning.

### **Fulfilling the Potential – Transforming Teaching and Learning Through ICT in Schools.**

1.17 This strategy clarifies the direction that schools should be moving in with ICT and e-learning and the outcomes they should be seeking. The authority has achieved much with our NGfL programme. A managed ICT service will be a core requirement of the BSF programme for secondary schools. ICT will become an integral and natural part of the learning process. It should:

- Be used to improve access to learning for pupils with a wide range of individual needs, including SEN and disabilities.
- Be used as a tool for whole-school improvement.
- Enable learning to take place more easily outside of school and outside the school day.
- Ensure that ICT capabilities are developed as key skills essential for participation in today's society and economy.
- ICT advisors will need to be engaged in the future direction and ensure that the use of ICT across the curriculum is central to the design of future school buildings.

### **Government Primary Capital**

1.18 Government has opened consultation on proposals for a new primary capital programme, starting in 2008-09. The programme is designed to deliver primary schools fully equipped for the 21<sup>st</sup> Century learning, at the heart of the community, with children's services within reach of every family. The government expects at least 50% of all primary schools to be rebuilt or refurbished within the next 15 years. An initial assessment suggests that the City might receive an allocation of around £7-9 million over 2009-10 to 2010-11 and possibly upwards of £50 million over the next 15 years.