



Leicester
City Council

WARDS AFFECTED
All Wards

FORWARD TIMETABLE OF CONSULTATION AND MEETINGS:
CYP Scrutiny
Cabinet

31 January 2011
07 February 2011

CYPS Capital Programme 2010/11: Additional Projects

Report of the Strategic Director Children

1. Purpose of Report

- 1.1. To request approval to include the following capital projects to the CYPS Capital Programme 2010/11:
- a) Alderman Richard Hallam – to approve the allocation of £0.900m of Kitchen funding to improve the school's kitchen and dining facilities;
 - b) Extended Services: to release £0.235m of Extended Services funding to improve access to school buildings and facilities.
 - c) Uplands Junior: to add £0.300m of school funding to support refurbishment work at the school.
 - d) Play Capital Grant: To note the reduced funding available and projects already approved by the Cabinet Lead and to approve the remaining proposed allocation to projects and the further work to complete to enable full spend by the end of March 2011.

2. Recommendations (or OPTIONS)

- 2.1. The Children and Young People Scrutiny Committee is recommended to note the report and to make any observations to the Cabinet.
- 2.2. Cabinet is recommended to:
- a) Authorise the release of £0.235m of Extended Services Capital approved within Block C of the Capital Programme approved by Council in March 2009, to be allocated as set out in paragraphs 4.18 and 4.19 and Appendix 1.
 - b) Add to the capital programme:
 - i. £0.300m for the Uplands Junior School project (funded by the school) as set out in paragraph 4.20

ii. £0.900m for Alderman Richard Hallam as set out in paragraphs 4.3 to 4.13

c) Play Capital Grant: To note the reduced funding available and projects already approved by the Cabinet Lead and to approve the remaining proposed allocation to projects and the further work to complete to enable full spend by the end of March 2011.

3. Summary

3.1 At the time of submitting the CYPS Capital Programme 2010/11 in June 2010, the request to add the following schemes was outlined:

d) Uplands Infants – school funded

e) Extended Services – Extended services funding

This original report was deferred due to the recent announcement of Government spending reductions and therefore Cabinet approval was not secured. This current report requests that Cabinet now approve their addition to the 2010/11 Capital Programme.

3.2 Grant funding for the Kitchen Programme and Extended Services needs to be spent by August 2011.

3.3 The Kitchen and Dining Cabinet Paper approved in November 2009, had noted reserve funding of £0.589m which was insufficient to fund the two reserve projects; Alderman Richard Hallam and Overdale Infants and Juniors. There was a commitment to revisit these reserve projects once there was budget clarity for the Phase 2 kitchen projects and in light of any further developments in the interim.

3.4 In November 2010, DfE agreed PfS to allow additional funding from some of the secondary kitchen projects to support an additional primary school project which made an additional scheme viable. Due to the budget available, timescale constraints and the scale and size of the project, Alderman Richard Hallam is recommended to proceed.

3.5 The original Play Capital Grant allocation to Leicester City for 2010/11 was £0.454m. However, after the General Election the Playbuilder projects across the country went on hold subject to Central Government considering budget savings proposals. Notification was received in December 2010, that the allocation had been reduced to £0.283m

4. Report

4.1 The CYPS Capital Programme 2010/11 to 2012/13, which sets out the spending profile for all capital funding over the next 3 years, was on the Cabinet agenda in June 2010. However, the announcement regarding the Comprehensive Spending Review saw the deferment of all capital related cabinet reports pending further information from Central Government.

4.2 The remainder of this report provides a summary of details for each of the additional projects to be approved for inclusion within the Children's Capital Programme 2010/11.

Alderman Richard Hallam: Kitchen and Dining Programme

- 4.3 In October 2008 The DCSF then announced capital grants of £100m nationally for investment in kitchens and dining facilities within Schools. The focus of the grant was to increase the uptake of school meals by improving schools' kitchen facilities and dining environments as part of the Healthy Schools agenda.
- 4.4 In November 2009, Cabinet approved the allocation of the total funding available to Leicester for the kitchen programme, which included the required match funding from the BSF, PCP and schools' Devolved Formula Capital allocations. At the time of the Cabinet Paper, the Council received a grant of £3.268m and provided match funding totaling £2.490m whilst carrying forward remaining funding from Phase 1 Kitchen projects. Total budget was £5.759m.
- 4.5 All of the Kitchen funding must be spent by August 2011, there will be no opportunity to carry forward any underspend which will be subject to clawback.
- 4.6 Cabinet also approved the project priorities for Phase 2 of the Kitchen Programme, which were: Rushey Mead Secondary, Crown Hills Community College, Woodstock Primary School, Merrydale Infants and Junior Schools and Northfield House Primary School.
- 4.7 The two secondary school projects were to run as part of the BSF programme with the kitchen grant funding being added to the BSF funding.
- 4.8 At the time of submitting the Cabinet paper there was £0.589m of unallocated kitchen funding and a commitment to re-visit the programme as and when costs for Phase 2 kitchens had been confirmed. Two schools had been identified as priorities for investment but insufficient funding was available; Alderman Richard Hallam and Overdale Infant and Junior.
- 4.9 The final Phase 2 (primary) kitchen project commenced in October 2010 and an assessment was made at this point as to how much funding remained. The funding would not cover the full scope of either of the reserve schemes. However, as Alderman Richard Hallam was significantly smaller in scope and required budget, the decision was taken to develop a more detailed costing to assess the feasibility of taking this project forward within the challenging timescales and to look at how the scope could potentially be reduced to fit the remaining budget.
- 4.10 A projects programme and detailed budget for Alderman Richard Hallam was reviewed in November 2010, but the remaining funding could not cover this scheme even with reduced scope.
- 4.11 However, simultaneously Partnerships for Schools had confirmed that whilst the kitchen funding for Rushey Mead was secure as part of the BSF programme, due to the timescales for the Crown Hills project the same security could not be guaranteed and if this funding is not spent by August 2011 the Council would be subject to 'clawback'.
- 4.12 Since that confirmation from PfS, the Department for Education has confirmed that the Kitchen funding can be utilized for an additional primary project. Therefore, to prevent loss of grant funding, it is proposed that some of the kitchen funding originally allocated to Crown Hills will be used to support the full Alderman Richard Hallam scheme being taken forward for completion by August 2011. The total proposed budget for this project is £0.900m.
- 4.13 Detailed below is a financial summary:

School	Original Budget	Revised Budget
Rushey Mead	£0.583m	£0.683m
Crown Hills	£0.552m	£0.000m
Unallocated	£0.590m	£0.142m*
Alderman Richard Hallam	£0.000m	£0.900m**
Total	£1.725m	£1.725m

* This figure is the current remainder from Crown Hills and will act as programme contingency.

**This figure is made up of the £0.590m unallocated, £0.310m from Crown Hills.

It is proposed that any underspend at the end of the active kitchen projects will be added to the Rushey Mead allocation and the use of Prudential Borrowing funding for Rushey Mead will be reduced by the same amount to balance.

Extended Services

- 4.14 The Council was allocated £1.5m of Extended Services funding over three years from 2008/09, of which £1.265m has been allocated to the Integrated Service Cent res programme (under the 11 to 19 programme) as part of the DCSF funded Co-location project. In November 2009 Cabinet agreed the preferred options for each locality, and resolved to receive a further report in early 2010.
- 4.15 The remaining funding of £0.235m was included in Block C of the Capital Programme approved in March 2009 (requiring further approval) and the proposed usage of the funds is set out below.
- 4.16 The previous Government's vision was that Extended Services will serve as a focus for services for parents, children and young people. The Government set targets that by 2010 all primary and secondary schools will provide access to the full core offer of Extended Services. Schools are expected to work with the local authority and other partners to offer access to a range of services and activities which support and motivate children and young people to achieve their full potential. Extended Schools capital allocations were made to support primary schools only, since secondary schools benefit from the effect of the wider Schools Capital programme – in particular, Building Schools for the Future (BSF).
- 4.17 Key strategic outcomes for Extended Services which form part of the City Council's Change for Children Plan for 2010-11 are:
- i. Ensure that all extended services provision across the city is affordable, accessible and sustainable.
 - ii. Create an environment which encourages participation and within which children, young people, their families and local communities can access a wide range of positive activities.
- 4.18 The proposal for this grant was to focus on the Community Access element of the full core offer, as this has had no targeted funding. The aim is to improve community access by enhancing existing provision, making it more accessible, secure and inviting. This will

ensure that schools are better equipped to use their facilities to benefit members of their community in their neighbourhood.

- 4.19 In March 2009, it was proposed and subsequently agreed with the Strategic Lead for Primary Schools that the £0.235m to be allocated should be divided into approximate sums of £0.011m for 20 projects across the city.

Uplands Junior

- 4.20 The school governing body has funded this construction project, for improvements to the main Hall and to create a multipurpose room. The project was procured through the EMPA framework with the Council being the accountable body, as the school could not procure directly. The school signed a funding agreement whereby the school had full financial responsibility for the scheme. This project was completed over the 2010 summer holidays and the school's contribution needs to be formally added to the capital programme.

Play Capital Grant

- 4.21 The original allocation to Leicester City for 2010/11 was £0.454m. However, after the General Election the Playbuilder projects across the country were put on hold subject to Central Government considering budget savings proposals.
- 4.22 In December 2010, the City Council received notification from the Secretary of State regarding the new allocation from the Department for Education in relation to the Play Capital Grant for 2010/11 (previously DCSF Playbuilder Grant). The new allocation for this financial year is now £0.283m and needs to be spent by March 2011. The funding has also been de-ringfenced, although must be used for capital purposes.
- 4.23 Members originally proposed that the following sites would be developed this financial year from Playbuilder funding, following a report to the Lead Member for children's services, in April 2010.

Highfields Adventure Playground, Braunstone Adventure Playground, Mowmacre Adventure Playground, and the play areas at Glovers Walk, Rushey Fields, Victoria Park, Rally Park, Elston Fields, Battersbee Road and Western Park.

- 4.24 Due to the original grant being reduced by £0.170m it will not now be possible to realise all the developments as originally planned. Therefore, it is proposed to make funding available to carry out identified works as part of a capital strategy to the Adventure Playground buildings/sites in order to maintain adequate and appropriate provision for children and young people.

Works will include:

- Addressing accessibility issues
- Priority building maintenance for areas such as heating, lighting and ventilation
- Areas identified in surveys completed by Property Services where funding has not previously been available to ensure buildings are 'fit for purpose'

It should be noted that funding will be used for essential items only and not for cosmetic or development issues within buildings.

- 4.25 The Cabinet Lead member has recently agreed that £0.112m of the new allocation will be used to provide the play equipment developments at Highfields, Braunstone and Mowmacre Adventure Playgrounds.
- 4.26 Over the past 2 years of Playbuilder funding this has enabled 11 parks play areas to be refurbished and 4 adventure playgrounds have received funding for outdoor play equipment. A further 3 adventure playgrounds have been allocated funding from this year's allocation for outdoor play equipment.
- 4.27 It is recommended that the remainder of the funding this year of £171,000 be allocated to carry out identified works as part of a capital strategy to the Adventure Playground buildings/sites in order to maintain adequate and appropriate provision for children and young people, and to maintain the buildings as a council asset.
- 4.28 It is proposed that allocation of the remaining £0.171m, will be distributed to meet the objectives set out in 4.24 and to ensure that all of the 8 Adventure Playgrounds and 1 additional play site will receive some funding.

5 FINANCIAL, LEGAL AND OTHER IMPLICATIONS

5.1 Financial Implications

This report is concerned with financial implications throughout, and seeks the approval to the spending of service specific capital resources.

Colin Sharpe, Head of Finance, Investing in Children, ext 297750

5.2 Legal Implications

No direct legal implications arise. Back to back/transfer of control agreements will be required with schools for certain of the proposals.

Joanna Bunting, Head of Commercial & Property Law, ext 296450

4.3 Climate Change Implications

- 4.3.1 Improved school kitchen facilities can have make a significant reduction in school carbon emissions by introducing more energy efficient equipment.

- a) Extended services can result in additional carbon emissions from schools as a result of the extended opening hours but the carbon impact of this will depend on the projects that are proposed by the schools and how the building are utilised for these projects.

Helen Lansdown, Senior Environmental Consultant - Sustainable Procurement, ext 296770

5 Other Implications

OTHER IMPLICATIONS	YES/ NO	Paragraph/References Within the Report
Equal Opportunities	Yes	Throughout. These projects will assist in 'narrowing the gap' for children and families.
Policy	No	
Sustainable and Environmental	Yes	As noted in paragraph 5.3
Crime and Disorder	No	
Human Rights Act	No	
Elderly/People on Low Income	No	
Corporate Parenting	No	
Health Inequalities Impact	Yes	Paragraphs relating to school kitchens.

6 Risk Assessment Matrix

Risk	Likelihood L/M/H	Severity Impact L/M/H	Control Actions (if necessary/appropriate)
Potential 'clawback' of underspend for grant funding (kitchen programme and extended services).	M	H	Approval of additional projects to the capital programme to ensure spend prior to August 2011.
Due to late initiation of additional kitchen project, any delays will result in not all of the spend being completed prior to August 2011.	M	M	As there is match funding, early project spend will be allocated against grant funding with any project delays being covered by match funding.

7 Background Papers – Local Government Act 1972

8 Consultations

8.1 SureStart Grants Panel.

9 Report Authors

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Key Decision	Yes
Reason	Is significant in terms of its effect on communities living or working in an area comprising more than one ward
Appeared in Forward Plan	Yes
Executive or Council Decision	Executive (Cabinet)