

**REPORT FOR: EDUCATION  
CONSULTATIVE FORUM**

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<b>Date of Meeting:</b>	6 April 2011
<b>Subject:</b>	2011/12 Schools' Capital Programme
<b>Key Decision:</b>	No
<b>Responsible Officer:</b>	Amanda Henton, Interim School Capital Programme Team Manager
<b>Portfolio Holder:</b>	Councillor Brian Gate, Portfolio Holder for Schools and Colleges
<b>Exempt:</b>	No
<b>Decision subject to Call-in:</b>	No
<b>Enclosures:</b>	None

## **Section 1 – Summary and Recommendations**

This report provides the Education Consultative Forum with details of the Department for Education's capital grant allocation and provides the opportunity to comment on the projects.

### **Recommendations:**

The Education Consultative Forum is requested to:

1. Note the capital grant allocation for 2011/12 and consider if the projects outlined are in line with Education Consultative Forum expectations as to how the money will be allocated.
2. Agree that the projects proposed below be processed in accordance with the council's approval procedures.

**Reason: (For recommendation)**

To provide Education Consultative Forum members the opportunity to consider the schools projects currently being put forward as part of the 2011/12 Capital Programme and for their comments to be noted accordingly to inform decision making.

## **Section 2 – Report**

### **Introductory paragraph**

1. A draft Schools Capital Strategy for 2011/14 was considered by the Education Consultative Forum (EdCF) in November 2010 and discussed at a Heads and Directors meeting. The strategy identifies the over-arching priorities that will be used to inform investment decisions and proposes the following priorities;
  - Expansion to meet growth and demand
  - Replacement of dillapidated teaching accommodation
  - Improvements to Health and Safety including school security
  - Replacement of temporary accommodation where this has reached the end of its life
  - School reorganisation including amalgamations
  - Replacement of other temporary accommodation
  - Improvements to access and DDA compliance
  - Specialist accommodation for SEN in mainstream schools
  - Access to outside play for early years
2. In December 2010 the Department for Education (DfE) confirmed the Harrow schools capital funding for 2011/12 totalling £6.7m.
3. This report provides EdCF with proposals for the funding allocation and seeks any comments on the suitability of the allocation of the funding subject to the council's procedures for formal project approval being adhered to.

### **Options considered**

4. In considering school projects to take forward, a number of needs have been assessed and some consideration given to projects which were cancelled due to financial constraints in previous years. Whilst many projects are in the pipeline for future years, this year's priorities were given to the most immediate and pressing requirements for the schools to function effectively and to provide the best possible use of the capital funds to the advantage of as many borough pupils as possible.

## **Project Proposals**

### Amalgamation projects:

5. Cabinet has agreed the amalgamations of Elmgrove Infant School and Nursery and Elmgrove Junior School, and Longfield Infant School and Nursery and Longfield Junior School, for implementation from September 2011. Cabinet will consider the amalgamation of Grange Nursery and Infant School and Grange Junior School at their meeting in April. For each of these pairs of schools, as part of the amalgamation process there has been consideration of how to provide shared staffing and administration facilities, shared receptions, and secure school entrances. The proposed projects will address these matters through internal reorganisation, refurbishment, and in some cases new-build extensions. The projects provide improved facilities which will facilitate and support the amalgamations.

### Refurbishment/New build projects:

6. Two new build/refurbishment projects at schools considered to be in a particularly poor physical condition, and highlighted as priorities when allocating primary capital funding, will be completed to provide new/improved teaching facilities. In both cases, the projects will be completed over two financial years, and represent the first phase of a total school refurbishment or renewal addressing the most urgent areas. The schools are Marlborough and Weald Infant and Weald Junior Schools.

### Expansion to meet growth and demand and scheme development:

7. A sustainable level of permanent expansion in some Harrow schools will be necessary to meet future demand for primary sector places. Initial scoping and design work will be undertaken at schools identified for expansion in future years. This work will inform the schools capital programme 2012 onwards. Scoping and design work will also be required for those schools not subject to expansion to allow for replacement of dilapidated accommodation, and development of schools to identify all potential projects for objective assessment and placement in the capital programme over the coming years.

### Capital Maintenance and Basic Need small schemes:

8. A number of small projects will be completed to address the urgent maintenance backlog and instantaneous needs with regards to space requirements for expansions where bulge classes are being accommodated. The schools relating to these project will be identified as the need arises.

## **Recommendation**

9. The Education Consultative Forum is requested to:

- Note the capital grant allocation for 2011/12 and consider if the projects outlined are in line with EdCF expectations as to how the money will be allocated.
- Agree that the projects outlined above be processed in accordance with council's approval procedures and to proceed to construction subject to those procedures.

## **Implications of the Recommendation**

10. Recommendation by EdCF that the projects proposed above are suitable projects to take forward will allow the council's formal process to commence which involves the individual project business cases to proceed to Capital Forum, Corporate Strategic Board, and Cabinet (as required in line with current procedures). Full challenge will be given to the details and financial implications/risks through this process.

## **Financial Implications**

11. The DfE have confirmed Harrow school's capital funding for 2011/12 totalling £6.7m split between £3.1m on 'basic need' and £3.6m on 'capital maintenance'. The capital maintenance is for maintained schools plus children centres, with the basic need funding being allocated to provide places across all taxpayer funded schools.
12. Currently the DfE have not confirmed any capital funding beyond 2011/12 however they have indicated that future capital funding is likely to be in line with the 2011/12 allocation. The 2011/12 to 2015/16 capital programme has been prepared on that basis, however if grant funding is substantially reduced in future years it will impact on the programme that can be completed.
13. In addition £704k of capital maintenance grant has been allocated for voluntary aided schools in the borough. This has been allocated to the voluntary aided bodies, based on pupil numbers, in order to meet their key priorities which are additional to the capital projects detailed in the report.

## **Risk Management Implications**

14. Risk will be dealt with through the formal council approval process for the individual projects.

## **Equalities Implications**

15. The approach being adopted of discussion and consultation with key school stakeholders will ensure full consideration of equalities implications and opportunities.

## Corporate Priorities

16. The schools capital programme contributes to the Council's vision  
Working together: our Harrow, our community and the corporate priorities  
United and involved communities: a Council that listens and leads and  
Supporting and protecting people who are most in need.

## Section 3 - Statutory Officer Clearance

Name:	Emma Stabler	<input checked="" type="checkbox"/>	on behalf of the Chief Financial Officer
Date:	24 March 2011		
Name:	Sarah Wilson	<input checked="" type="checkbox"/>	on behalf of the Monitoring Officer
Date:	29 March 2011		

## Section 4 - Contact Details and Background Papers

**Contact:** Amanda Henton, interim School Capital Programme Team Manager.

**Background Papers:** Business cases (available upon request as necessary).

Schools Capital Strategy 2011 – 2014 report to Education Consultative Forum meeting on 10 November 2010.