

# CHESHIRE EAST COUNCIL

## COUNCIL

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<b>Date of Meeting:</b>	19 July 2012
<b>Report of:</b>	Strategic Director of Children, Families and Adults
<b>Subject/Title:</b>	Capital Programme Approvals – Schemes over £1m

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### **1.0 Report Summary**

- 1.1 This report seeks approval for the virement of Block Grant Funding contained within the approved 2012/13 Capital Programme to specific named schemes to address demographic basic need for pupil places.

### **2.0 Decision Requested**

- 2.1 Council is asked to approve virements and Supplementary Capital Estimates totalling £4.3m for the following schemes:-

- £1.7m to Wilmslow High School Learning Resource Centre
- £1.0m to Pebble Brook Primary School Extension
- £1.6m to Wheelock Primary School Extension

### **3.0 Reasons for Recommendations**

- 3.1 Finance Procedure Rules A32, A36, B30-B34 set out the requirements for financial approvals by Members, and relevant recommendations are contained in this report.

### **4.0 Wards Affected**

- 4.1 All

### **5.0 Local Ward Members**

- 5.1 All

### **6.0 Policy Implications including - Climate change, Health**

- 6.1 None

### **7.0 Financial Implications (Authorised by the Director of Finance and Business Services)**

- 7.1 The request for approval is set out in 3.1 and required in order to meet the timetable for the delivery of a number of schemes.

## **8.0 Legal Implications (Authorised by the Borough Solicitor)**

- 8.1 The schemes involve building works that must be compliantly procured through an open or restricted procedure.

## **9.0 Risk Management**

- 9.1 Scheme risks are assessed and reported on a regular basis as part of the project management of schemes, and remedial action taken if and when required.

## **10.0 Background**

- 10.1 In December 2012 the Secretary of State announced the 2012/13 Capital allocations for Basic Need and Capital Maintenance for Children's Services. Immediately after the announcement a funding strategy was produced in collaboration with a steering group appointed by the Schools Forum and agreed by the Children and Families Strategy, Planning and Performance Management Team.
- 10.2 That strategy has been applied by officers to review the need to produce a number of Demographic Basic Need solutions across Cheshire East.
- 10.3 Following extensive interpretation of data including the September 2012 admission allocations a list of proposals has been compiled over the last few months and feasibility studies completed.
- 10.4 To enable delivery of these schemes by September 2013 approval is required by the end of July 2012 to enable design work for the following schemes:
- Wilmslow High School Learning Resource
  - Pebble Brook Primary School Extension
  - Wheelock Primary School Extension
- 10.5 In accordance with Financial Procedure rules detailed business cases have been completed for each of the above schemes.
- 10.6 At both Pebble Brook and Wheelock Primary Schools the need for places is immediate and has meant that temporary classroom units are required from September 2012. To ensure the implementation of these units as close to the start of the academic year as possible this element of these schemes has been progressed in advance and the costs are excluded from this report. This element of these schemes will be progressed in accordance with the requirements set by Financial Rules and Regulations.

10.7 Details of the virements and Supplementary Capital Estimates required are provided in the following table:-

	£000	£000
Wilmslow HS - Learning Resource	1,685	
Pebble Brook PS - Extension	1,040	
Wheelock PS - Extension	1,609	
	4,334	
<u>Funded by:</u>		
Basic Need Grant		1,641
Capital Maintenance 12/13 Grant		2,195
Supplementary Capital Estimates:		
Basic Need 12/13 Additional Grant		313
Wilmslow High School		185
		4,334

10.8 Further details relating to these schemes are provided in Appendix 1.

## 11.0 Access to Information

11.1 The background papers relating to this report can be inspected by contacting:

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### **Wilmslow High School Learning Resource**

1. Wilmslow High School is a school of choice: oversubscribed throughout the year by groups and sixth form, which has generally brought pressure on the school's accommodation. Parents of children with additional needs, disabilities and special educational needs (SEN/Equality Act 2010), regard Wilmslow High School as a school that provides not only an excellent education but also the appropriate care and support to enable their sons or daughters to achieve of their best. The current accommodation for Learning Support is 3 standard sized classrooms and a corridor.
2. Within the resourced provision there are 12 ASC students although the total number of ASC students is now 42. There are currently 1 curriculum team leader, 3 teachers, 1 ASC coordinator, 7 ASC LSAs, and 46 LSAs with a range of skills within the Learning Support team. There are no dedicated toilets and no dedicated spaces for specific disability groups or outside agencies.
3. A new Learning Resource Centre would be an inclusive environment providing dedicated spaces for students with additional needs, specific disabilities and/ or SEN including ASC, hearing impairment and dyslexia alongside appropriate provision for SEN students at school action/ school action plus at Key Stage 3 and Key Stage 4 (nurture room, life skills, one to one spaces, inclusion, learning support, physical disability, dedicated toilets). The development will be in line with Cheshire East's ASC strategy and the 'Wilmslow Vision': complementing provision across Cheshire East.

### **Pebble Brook Primary School – Extension**

1. Due to changes in demographics for this area the Local Authority received applications for admission in September 2012 in excess of the reception class places available. Although the Local Authority has already taken some measures to alleviate the immediate shortfall in school places by providing a mobile classroom, long term measures are necessary to accommodate the anticipated increase in demand due to population growth within the Crewe area.
2. The school currently has a published admission number (PAN) of 30, and a net capacity of 210. The proposal will allow the schools PAN to be increased to 45 and their net capacity to increase to 315 which equates to 1.5 forms of entry (FE). The site is large enough to accommodate a 1.5 FE school.

### **Wheelock Primary School – Extension**

1. Due to changes in demographics for this area the Local Authority received applications for admission in September 2012 in excess of the reception class places available. Although the Local Authority has already taken some measures to alleviate the immediate shortfall in school places by providing a mobile classroom, long term measures are necessary to accommodate the anticipated increase in demand due to population growth within the Sandbach area.

2. The school currently has a published admission number (PAN) of 30, and a net capacity of 210. The proposal will allow the schools PAN to be increased to 45 and their net capacity to increase to 315 which equates to 1.5 forms of entry (FE). The site is large enough to accommodate a 1.5 (FE) school.

**Cost Breakdown:**

	<b>Wilmslow HS £000</b>	<b>Pebble Brook PS £000</b>	<b>Wheelock PS £000</b>
Construction	1,415	756	1,178
Asset Management Fee	0	20	31
Fixture & fittings/ICT etc	70	58	94
Professional fees	130	168	260
Other fees	70	38	46
<b>Total Expenditure</b>	<b>1,685</b>	<b>1,040</b>	<b>1,609</b>