

WIRRAL COUNCIL

CABINET

17TH MARCH 2011

SUBJECT:	<i>CYPD CAPITAL PROGRAMME 2011/12</i>
WARD/S AFFECTED:	<i>ALL</i>
REPORT OF:	<i>DAVID ARMSTRONG, INTERIM DIRECTOR OF CHILDREN'S SERVICES</i>
RESPONSIBLE PORTFOLIO HOLDER:	<i>CLLR SHEILA CLARKE</i>
KEY DECISION?	YES

1.0 EXECUTIVE SUMMARY

- 1.1 The purpose of this report is to present Cabinet with a proposed CYPD capital programme for 2011/12 including supporting information on the priority schemes. The report also gives members an update of schemes included in the 2010/11 capital programme.

There are a wide range of projects identified in the Capital programme and these will promote a number of the Council's corporate priorities helping children achieve their full potential, creating more jobs in the local area and creating a clean, pleasant, safe and sustainable environment.

- 1.2 The report does not contain any exempt information.

2.0 RECOMMENDATION/S

- 2.1 That the proposed schemes within the capital programme for 2011/12 are approved.
- 2.2 That individual schemes be the subject of scheme and estimate reports, where applicable.
- 2.3 That the purchase of the Christian Brothers House at St Anselm's College by the Edmund Rice Trust is supported.
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3.0 REASON/S FOR RECOMMENDATION/S

- 3.1 This report provides sets out a proposed programme of works in 2011/12 for consideration and approval by Cabinet.

4.0 BACKGROUND AND KEY ISSUES

- 4.1 In drawing up the draft Capital Programme for 2011/12, the department has continued to follow similar strategies for enhancing premises, improving student learning environments, community accessibility, safety and security compliance. Whilst Capital allocations have not been ring-fenced to particular areas of need by the DfE, the principles followed are:

- (i) to undertake projects identified in the Asset Management Plan to enhance the suitability and condition of schools and enable a full range of curriculum activities.
- (ii) to undertake projects supporting the changing Primary and Secondary school pupil rolls across the Borough.
- (iii) to work with other Council departments to deliver the Strategic Asset Review, particularly in the co-location of services, extended schools services, early years childcare and forward planning for Wirral Waters and other regeneration projects.
- (iv) to enable inclusion within mainstream schools for pupils with physical and mental disabilities and to ensure that Special Schools are able to provide the care required for a range of disabilities.

4.3 Wirral Resources 2011/12

DfE allocations for 2011/12 were announced in December 2010. They highlight national priorities including the provision of additional pupil places and building condition needs Funding is to be delivered as capital grant rather than supported borrowing.

Whilst there is a much lower level of Devolved Formula Capital than previous years, it is intended that maintenance funding will help address school priorities. In addition Basic Need funding has been received. This can be used in all schools including the voluntary aided sector, open academies and free schools.

Only details of local authority and school allocations for 2011/12 have been announced. Capital allocations for 2012/13 and onwards are dependant on the outcome of the capital review due to be announced in Spring 2011. Overall support for basic need and capital maintenance each year to 2014/15 is expected to stay in line with the total amounts allocated for 2011/12.

- i) LA Capital Allocation This comprises of three funding streams (1) Capital Maintenance allocation of £4,376,002 to meet the needs of Local Authority
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maintained schools and is the main source of funding for medium and large value projects (2) Voluntary Aided Capital Maintenance of £1,508,606 for similar needs in Aided schools and (3) A Basic Need allocation of £2,116,706 intended for new schools places for all categories.

- ii) Devolved Formula Capital (DFC) This is a grant which is devolved to schools for smaller capital works generally in excess of £2,000. A total of £870,967 will be shared between Wirral's maintained schools and £303,097 between Aided schools. The following formula is applied to each school on the basis of a lump sum of £4,000 and additional allocations of £11.25 per primary pupil, £16.88 per secondary pupil and £33.75 for a pupil at a PRU or attending a special school.
A typical Primary School with 300 pupils will receive in the region of £7,400 and a Secondary School with 1,000 pupils receives £21,000.

4.4 Academies Programme

Academy 1.

Birkenhead High School for Girls attained Academy status in September 2009. Willmott Dixon have been appointed to undertake a £11.7m remodelling and refurbishment project and details of this appointment and progress have been the subject of separate Cabinet reports. Construction work commenced in February 2011 and will be completed by October 2012. Due to the nature of the scheme the Academy will take possession of completed elements in a phased handover.

Academy 2

The University Academy of Birkenhead was established on 1st January 2011 and is currently located at both previous school sites - Park High and Rock Ferry High. The Academy will locate on the former Park High site in September 2011. This site is part of the Council's PFI scheme. An allocation of £921,600 has recently been announced to allow upgrades to the IT provision and other capital refurbishment works.

4.5 Progress of 2010/11 Capital Schemes

Primary Capital Programme (PCP) is a £12,053,348 capital grant (2008-11), funding projects at three schools linked to the Primary Places Review:

- Park Primary School, Wallasey. Work commenced in February 2010 on a new build at the site of the former school and linked to the closure of nearby Poulton Primary School. A budget of £5.7m was approved for the 12 classroom school plus nursery, state of the art technology and inspiring external landscaping and play areas. The school will open for pupils on 28th March 2011.
- The co-location of Pensby Primary and Stanley Special School is an exciting £12.5m project which will rebuild the two schools on one site. After extensive consultation and detailed design work with the two schools, the contract has recently been awarded to Wates. Construction of

Phase 1 (Primary school) is anticipated to commence in March 2011 with anticipated completion by Christmas 2011. Phase 2 (Special school) will commence early in 2012 with completion 12 months later.

Woodchurch High School – One School Pathfinder

This £25m project was successfully completed on time with the new school opening its doors to pupils in September 2010. The second phase of the project which involved the demolition of the former school buildings and reinstating external sports pitches was recently handed over. The school will have its official opening on 21st March 2011 by Dr John Sentamu, the Archbishop of York.

Children's Centres and Private Voluntary & Independent (PVI) Nurseries

The final phase of the Children's Centre programme has been completed. A total of 16 Children's Centres are now operating across the Borough. The PVI grant of £3m was primarily (but not exclusively) intended to support capital investment in private, voluntary and independent (PVI) childcare. Pre-school groups on school sites have benefited from new accommodation to replace old mobile units at Stanton Road Primary, Irby Primary, Greasby Infants, Brackenwood Infants and Brookhurst Primary. A scheme at Great Meols Primary scheme also involved some remodelling and new classrooms to achieve the desired accommodation outcome for the pre-school group.

Extended Schools

Extended school projects support before and after school activities, holiday clubs, parents and community sessions. The 2010/11 allocation from DfE was £137,500 and supported 12 projects.

Aiming Higher for Disabled Children (AHDC)

A capital allocation of £840,500 across the two years 2009/11 has been available to deliver facilities and opportunities for short breaks for disabled children, young people and their families. This includes a large new build scheme based at Barnstondale outdoor education centre and a range of smaller scale projects and grants which have been successfully delivered. Further schemes are also included in the 2011-12 programme.

Co Location Scheme

The department was successful in a bid to the DfE for a £927,000 capital grant to aid the co-location of Children's Services. The scheme involves the creation of seven Multi Disciplinary Area Team offices. To date work has been completed at Eastway Primary School and Satellite Children Centre, New Brighton Children's Centre, Seacombe Children's Centre and Ganneys Meadow Early Years Centre. Work is now underway at Pensby Children's Centre and will be completed in July 2011. Work will start shortly at the area team office based at Well Lane Primary School.

Playbuilder Programme

The national Playbuilder programme has resulted in total funding of £1,129,445 to support the development (or redevelopment) of 22 play areas across Wirral. The Council's landscape team have undertaken the design and

development of the brief following a consultation process. Year 1 schemes (11 play areas) were completed in March 2010 and following consultation with young people further improvements to these play areas have also been carried out. Year 2 schemes have now been finalised which will see a further 7 play areas developed and equipment purchased at the remaining sites.

Targeted Capital for Kitchens

This initiative was aimed at helping local authorities increase school meal uptake. The range of schemes includes upgrading kitchens (predominantly ventilation and extraction), increased seating capacity and improved dining environments.

4.6 New Schemes

(i) Cathcart Street Primary School - £1,800,000

This is the largest new scheme in this years programme and is linked to meet the closure of nearby Cole Street Primary School. Whilst the increase in pupil numbers could be accommodated within the existing school, the scheme will improve the organisation of class bases, allow the co-location of the nearby Children's Centre and re-provide the after school provision which is currently in poor temporary accommodation, all within the one building. The project will result in the building offering a wide range of services to the community from one site. The scheme will also upgrade heating, lighting, electrical and other refurbishment works.

(ii) Non-specific locations - £1,175,000

Provision will be made in the programme to continue:

- accessibility works including Disability Discrimination Act compliance
- boiler replacements
- adaptations to Children's Centres to enhance the range of use and to undertaken capital maintenance work
- to support short breaks to parents/carers of disabled children
- Old final accounts

(iii) Implementation of Feasibility Projects - £1,300,000

A number of schemes were identified last year for design development, consultation and information gathering. These schemes are now ready to progress to the next stage of project implementation:

- Overchurch Infants, WWII Horsa kitchen replacement
- St George's Primary, mobile replacement
- Mosslands, mobile replacement

Somerville Primary and the Secondary/Special review, have not progressed to the stage where detailed design is possible and further consultation is required. These will be the subject of future reports.

(iv) Additional costs for existing projects - £561,000

The programme will need to include additional financial resource for schemes at Wirral Grammar School for Boys and Great Meols Primary School, where the contractor has gone into liquidation, reduced DFC allocations have also added

to the shortfall of resources to complete planned accommodation changes. Contracts at Woodchurch High School and Birkenhead High Academy will also require additional resources to meet unforeseen costs of asbestos removal at Woodchurch High and for continued project management support at the Academy.

(v) Basic Need; St Anselm's College, 6th Form Replacement - £700,000

This allocation is intended to address shortfalls in pupil places. There has not been a need for this targeted funding on Wirral and it has been used in previous years to support the main capital demands of schools. The funding can be used in all categories of school including Aided and Academies.

It is proposed to include in the programme a scheme to provide a new 6th form facility at St Anselm's College. A large building previously occupied by the Christian Brothers has recently been placed for sale. The building will be purchased by the Edmund Rice Trust on behalf of St Anselm's College at a cost in the region of £500,000 with the understanding the authority contributes to the cost of the refurbishment. This would then allow the demolition of the current 6th Form accommodation which is in very poor condition. The Edmund Rice Trust will require a loan for the purchase of the building and this has been approved by the bank, the trustees are now in a position to move forward with the purchase. It is expected that the building will require significant investment. The sum of £700,000 would provide sufficient resources to carry out essential maintenance and some initial refurbishment. Further phases in later years are likely to be needed.

(vi) New "High Value" Schemes costing more than £100,000 - £590,000

A number of "high value" schemes have been identified for this years capital programme costing £590,000 including: internal remedial works at Christchurch Birkenhead, following investment in a new roof last year. Schemes at Heygarth Primary and Raeburn Primary will complete a series of projects which addressed accommodation shortfalls and external works.

(vii) New "Low/Medium Value" Schemes costing less than £100,000 - £855,000

A figure of £855,000 has been set aside for work at schools to address Condition elements of buildings. This work will include; roof, window and toilet replacements, internal refurbishment, fire alarm installation, heating and ventilation schemes. A total of 18 individual schemes are supported by this allocation which will be supplemented by devolved formula capital where appropriate. A full list of the programme is attached in appendix 1.

(viii) Feasibility Studies and Other Continuing Projects - £90,000

Feasibility studies are to be commissioned for future schemes at a number of schools; these have been identified at Somerville Primary, Claremount, Foxfield and Meadowside. The special school feasibility studies and discussions which have already taken place will be the subject of further reports.

(ix) Other Continuing Capital Projects

- Family Support Scheme - £50,000
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This enables a small number of grants to be made to support the care of Looked After Children.

- PFI - £115,000

There continues to be a small number of areas requiring capital works.

- Primary Reorganisation - £250,000

This will support the continuing reorganisation and review of all schools.

The above Capital Maintenance and Basic Need proposals commit resources totalling £5,021,000 this leaves £1,471,708 unallocated and will be the subject of future reports.

5.0 RELEVANT RISKS

- 5.1 Future year's capital allocations have still to be confirmed. The report therefore, only commits projects within the confirmed resources for 2011/12.
- 5.2 Economic pressures have and may continue to have an impact on local and national contractors engaged in construction contracts. The department continues to use Council procurement rules to secure contracts.

6.0 OTHER OPTIONS CONSIDERED

- 6.1 Capital allocations have only been made after careful consideration of Asset Management information, area reviews, feasibility studies and consultation with headteachers. Schools devolved capital budgets are also used to supplement funding.

7.0 CONSULTATION

- 7.1 Depending on the project, designs are often developed in consultation with stakeholders including headteachers, staff, pupils and parents/carers.

8.0 IMPLICATIONS FOR VOLUNTARY, COMMUNITY AND FAITH GROUPS

- 8.1 Premises on school sites are frequently open to voluntary, community and faith organisation.

9.0 RESOURCE IMPLICATIONS: FINANCIAL; IT; STAFFING; AND ASSETS

- 9.1 All proposed schemes are affordable within the capital programme. Regular capital monitoring takes place to manage and monitor project resources and progress of the programme of works. Appendix 1 details the financial resources against the proposed programme. Scheme and estimate reports for projects in excess of £50,000 will be produced, prior to this all cost allocations are
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indicative. Projects under the £50,000 threshold will be procured using wherever possible the Council's schedule of rates contract.

- 9.2 IT requirements are identified at the project planning stage and WITS are involved where necessary to provide the expert advice and support. Many of the larger projects in schools will require some upgrade of IT systems.
- 9.3 Resources will be drawn from other departments such as Law, HR and Asset Management to provide the technical support needs for the successful completion of projects. In some cases external partners may be used to provide advice where this cannot be delivered in-house. The general capital programme will be managed from existing resources from within the CYP department.
- 9.4 All proposals within the report have been discussed with the Councils' asset management officers, with due consideration to the best use of assets identified for capital investment.

10.0 LEGAL IMPLICATIONS

- 10.1 There are no specific legal implications associated with this report.

11.0 EQUALITIES IMPLICATIONS

- 11.1 There are no specific implications in this report for equal opportunities, including women, ethnic minorities or the elderly. All projects take general accessibility of adults and children into account. In addition, specific projects are contained in the programme to ensure the accessibility of buildings and facilities within them.
- 11.2 An Equality Impact Assessment (EIA) will be required for a number of the schemes, EIA's will be completed at the time of design development.

12.0 CARBON REDUCTION IMPLICATIONS

- 12.1 Low energy electrical fittings, heating controls, water saving devices and high level insulation are some of the carbon and energy reduction features used in projects and advice will be sought from the Council's energy conservation section.

13.0 PLANNING AND COMMUNITY SAFETY IMPLICATIONS

- 13.1 Planning permissions will be sought where necessary.
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APPENDICES

Appendix 1 Capital Programme chart

REFERENCE MATERIAL

DfE Capital allocation correspondence
Asset Management Planning documentation

SUBJECT HISTORY (last 3 years)

Council Meeting	Date
CYPD Capital Programme 2008/9	22 May 2008
CYPD Capital Programme 2009/10	28 May 2009
CYPD Capital Programme 2010/11	22 July 2010