

Schools Capital Programme 2018/19

SUMMARY

- 1.1 The Council has received notification from the Department for Education (DfE) of confirmed funding allocations for :
- School Condition Maintenance for 2018/19,
 - Basic Need (for school place planning) for 2018/19 to 2019/20,
 - Healthy Pupils Capital Funding (HPCF) for 2018/19,
 - Special Provision for 2018/19 to 2020/21, and
 - LCVAP Condition Funding for VA schools for 2018/19.
- 1.2 At its meeting on the 11th April 2018, Council Cabinet will be asked to approve priority capital schemes from these allocations.
- 1.3 As set out in the School Capital Programme 2018/19 Cabinet report, due to be published with the Council Cabinet agenda on CMIS on Tuesday 3 April 2018, a proposed programme of priority works has been developed.

RECOMMENDATION

- 2.1 To note the proposed School Capital Programme priority schemes as outlined in the Cabinet report due to be published with the Council Cabinet agenda on CMIS on Tuesday 3 April 2018.
- 2.2 To note the proposed scheme commencements and amendments to the Council's capital programme.

REASONS FOR RECOMMENDATION

- 3.1 An on-going programme of work is required in school premises to deal with essential condition and health and safety issues, across the schools estate, to ensure that school buildings remain safe and open.
- 3.2 In accordance with Financial Procedure Rules, amendments to the Council's capital programme are required to be reported to Cabinet.

SUPPORTING INFORMATION

- 4.1 As set out in the Cabinet report, capital investment across the schools estate in Derby is essential to address maintenance and condition issues. Derby will be allocated £2,259,695 in School Condition maintenance funding for 2018/19, and a programme of priority projects has been developed for those schools with the highest level of need.
- 4.2 The DfE has confirmed final basic need capital allocations (for school place planning) for 2018/19 and indicative basic need funding for 2019/20. Proposed priority schemes to address the Council's statutory duty to provide sufficient school places are also set out in the Cabinet report.
- 4.3 The DfE have confirmed an allocation of £211,999 in Healthy Pupils Capital Funding (HPCF) for 2018/19. Derby will also receive an allocation of £208,109 for the Local Authority Co-ordinated Voluntary Aided Programme (LCVAP) for 2018/19. Further details are contained within the School Capital Programme Cabinet Report, due to be considered at Council Cabinet on 11 April 2018.
- 4.4 The report in the Cabinet report also contains further details of allocations for Special Provision, School Devolved Formula Capital and progress on the DfE Priority School Building Programme.

OTHER OPTIONS CONSIDERED

- 5.1 The available capital funding has been prioritised in line with the School Asset Management Plan to deal with the most urgent condition and health and safety issues, and to ensure sufficient school places.

This report has been approved by the following officers:

Legal officer	Emily Feenan, Principal Lawyer, Legal Services – as per the Cabinet report
Financial officer	Nicola Goodacre, Group Accountant – Capital – as per the Cabinet report
Human Resources officer	Alison Parkin, Head of Finance – as per the Cabinet report
Estates/Property officer	-
Service Director(s)	Philip Derbyshire, Head of Property Design and Maintenance – as per the Cabinet report
Other(s)	Jayne Sowerby-Warrington, Head of Strategic Asset Management and Estates – as per the Cabinet report
	Gurmail Nizzer, (Acting) Director for Integrated Commissioning

For more information contact:	Gurmail Nizzer, (Acting) Director for Integrated Commissioning. 01332 642720. E-mail: gurmail.nizzer@derby.gov.uk
Background papers:	See School Capital Programme 2018/19 report - 11 April 2018 Council

List of appendices:	Cabinet meeting. Report available on CMIS with the Council Cabinet agenda on Tuesday 4 April 2018. Appendix 1 – Implications
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IMPLICATIONS

Financial and Value for Money

- 1.1 As set out in the School Capital Programme 2018/19 Cabinet Report

Legal

- 2.1 As set out in the School Capital Programme 2018/19 Cabinet Report

Personnel

- 3.1 None for consideration

IT

- 4.1 None for consideration

Equalities Impact

- 5.1 As set out in the School Capital Programme 2018/19 Cabinet Report

Health and Safety

- 6.1 As set out in the School Capital Programme 2018/19 Cabinet Report

Environmental Sustainability

- 7.1 As set out in the School Capital Programme 2018/19 Cabinet Report

Property and Asset Management

- 8.1 As set out in the School Capital Programme 2018/19 Cabinet Report

Risk Management and Safeguarding

- 9.1 As set out in the School Capital Programme 2018/19 Cabinet Report

Corporate objectives and priorities for change

- 10.1 The proposed schemes as set out in the School Capital Programme 2018/19 Cabinet Report, support the Council priority outcomes of Enabling individuals and communities, Raising achievement and skills, and Making the most of our assets.