

Meeting:	Cabinet
Meeting date:	21 July 2021
Title of report:	Capital Project Stage II Approval, Derby High School Philips High School
Report by:	Executive Member for Finance & Growth Executive Member, Children, Young People & Skills
Decision Type:	Key Decision
Ward(s) to which report relates	Redvales & Pilkington Park

Executive Summary:

The report sets out of a number of capital projects at The Derby High & Philips High schools, for which financial provision is made through the 2021/22 and 2022/23 Children’s Services Capital Programme.

Recommendation(s)

That Cabinet: Note the programmes of investment.

Reasons for the decision:

The project costs are within the identified capital programme budget.

1.0 BACKGROUND

1.1 The Council receives annual capital grant from the Department for Education to fund condition related works in local authority maintained schools. These allocations are calculated based on the number of schools, rather than the condition of school buildings, and therefore, available funding falls short of the investment needs across all schools. Academies are subject to separate funding

arrangements and must apply directly to their Academy Trust or Department for Education for funding.

- 1.2 For a number of years, the available funding has been used to target essential condition related work across a number of schools. This approach, whilst ensuring that immediate building works are addressed, has not allowed more strategic investment in the improvement of facilities in schools.
- 1.3 This lack of investment in improving the suitability of accommodation and facilities is not sustainable and will impact over time on the ability of schools to deliver a broad and balanced curriculum, and maintain educational standards.
- 1.4 In order to address this, an element of the available funding is to be targeted at investment in a small number of schools, to enable facilities to be upgraded.
- 1.5 Funding will continue to be available to address condition related works in other schools, albeit at a reduced level.
- 1.6 The schools initially identified for this targeted investment are The Derby High School and Philips High School.
- 1.7 Both schools have produced development plans to outline how investment could be prioritised to improve the school and impact positively on educational outcomes.
- 1.8 From within the Children's Services agreed capital programme, an allocation has been made to each school to support the delivery of those development plans. Each school has also committed to the use of revenue balances on the school's budget to contribute to these projects.
- 1.9 Because of the scale of the projects, they need to be funded and delivered across several years. This requires provisional commitments to be made against future years' capital allocations. The phasing of works will align to the confirmed resources for each financial year.

2.0 **REVENUE CONSEQUENCES**

There will be no direct revenue implications arising from the projects. Savings from improved energy efficiency and reduction in ongoing maintenance cost will accrue to the schools' budgets.

2.1 **Timescales**

The project plan will be developed by each school, with the works being commissioned by the school and delivered in accordance with each school's own priorities. This being conditional upon the projects being delivered in accordance with the cash flow based on the multi-year allocation of resources.

2.2 Risk Management

The Project Initiation Document considers the risks with regards to the financial constraints and the deliverability of the project and identifies appropriate mitigating measures. Each school will be required to have a project plan in place, to include appropriate risk management arrangements.

2.3 Health and Safety

There are risks associated with undertaking a building project on a school site whilst the school is in session, however this would be covered by the contractor's health and safety plan and considered through the project phasing

2.4 CONCLUSION

To enable the projects to progress, Cabinet is requested to note the arrangements set out in this report.

Community impact/links with Community Strategy

Equality Impact and considerations:

Under section 149 of the Equality Act 2010, the 'general duty' on public authorities is set out as follows:

A public authority must, in the exercise of its functions, have due regard to the need to -

- (a) eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under this Act;*
- (b) advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it;*
- (c) foster good relations between persons who share a relevant protected characteristic and persons who do not share it.*

The public sector equality duty (specific duty) requires us to consider how we can positively contribute to the advancement of equality and good relations, and demonstrate that we are paying 'due regard' in our decision making in the design of policies and in the delivery of services.

Equality Analysis	<i>Please provide a written explanation of the outcome(s) of either conducting an initial or full EA.</i>
The proposals do not discriminate against any groups of people with protected equality characteristics.	

**Please note: Approval of a cabinet report is paused when the 'Equality/Diversity implications' section is left blank and approval will only be considered when this section is completed.*

Assessment of Risk:

The following risks apply to the decision:

Risk / opportunity	Mitigation
Timescales	The project plan will be developed by each school, with the works being commissioned by the school and delivered in accordance with each schools own priorities. This being conditional upon the projects being delivered in accordance with the cash flow based on the multi-year allocation of resources.
Risk Management	The Project Initiation Document considers the risks with regards to the financial constraints and the deliverability of the project and identifies appropriate mitigating measures. Each school will be required to have a project plan in place, to include appropriate risk management arrangements.
Health and Safety	There are risks associated with undertaking a building project on a school site whilst the school is in session, however this would be covered by the contractor's health and safety

	plan and considered through the project phasing
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Consultation:

Legal Implications:

Cabinet is asked to note the capital investments made in these schools. The s 151 officer has delegated authority to determine the allocation of capital funding as agreed in the Council’s annual budget report.

Financial Implications:

The financial resources for the Council arising from this proposal are fully funded from the available Schools Capital Condition allocation. As outlined in the report, any costs incurred above the specified amounts will be met directly by the schools from their own revenue surplus balances. Both schools have entered into an agreement with the Council to this effect. Overall Funding is deemed sufficient to underwrite any risk of overspend against the capital budgets which have been committed by the Council

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Background papers:

Please include a glossary of terms, abbreviations and acronyms used in this report.

Term	Meaning
Schools Condition Allocation	Annual capital grant from the Department for Education to fund condition related works in local authority maintained schools