

Name: Cabinet
Date: 11 December 2018

Title of Report 2018/19 to 2020/21 Council Capital Plan - Proposed allocation of capital funding from the Directorate for Children’s Learning & Early Support baseline sections of the Capital Plan

Purpose of report:

This report will identify potential projects, for Member approval, to be funded from the 2018/19 to 2020/21 Learning and Early Support Special Provision grant, SEN Future Needs Review and the Healthy Pupils Capital Fund sections of the Capital Plan.

Key Decision - Is it likely to result in spending or saving £250k or more, or to have a significant effect on two or more electoral wards?	Yes
Key Decision - Is it in the Council's Forward Plan (key decisions and private report)?	Yes
The Decision - Is it eligible for “call in” by Scrutiny?	Yes
Date signed off by Strategic <u>Director</u> & name	Karl Battersby/Sal Tariq 19/11/2018
Date signed off by the Service Director – Finance and Section 151 Officer	Eamonn Croston 19/11/2018
Date signed off by the Service Director - Legal, Governance and Commissioning	Julie Muscroft (John Chapman) 19/11/2018
Cabinet member portfolio	Learning & Inspiration - Cllr Masood Ahmed Children – Cllr Viv Kendrick Health – Cllr Musarrat Khan Corporate – Cllr Graham Turner

Electoral wards affected: All

Ward councillors consulted: Yes

Public or private: Public

1. Summary

- 1.1 This report will give an update on the Learning & Early Support Special Provision grant baseline section of the Capital Plan following the allocation of further top-up funding announced in May 2018.
- 1.2 In addition, Members will be asked to approve the allocation of the required capital to the relocation of Ethos College from the Learning & Early Support SEN High Level Review funding
- 1.3 Members are also asked to consider and approve the delegation of decisions on the allocation of the Healthy Pupil Capital Fund (HPCF) to Local Authorities (LA) maintained schools to the Strategic Director - Corporate Strategy and Public Health.

2. Information required to take a decision

(a) Special Provision Grant

- 2.1 The Department of Education (DfE) first announced the Special Provision fund allocations on 4 March 2017 to support LA's to make capital investment in provision for pupils with special educational needs and disabilities. The £1.056M allocated to Kirklees Council was to be split equally over 3 years from 2018/19 at £352K per annum.
- 2.2 On 29 May 2018, the DfE announced a £50M top-up across all LA's resulting in an additional allocation of £246K to Kirklees bringing the total grant amount available to £1.302M.
- 2.3 All Local Authorities were instructed by the DfE to carry out a high quality collaborative review of their high needs provision for children and young people in their local area with complex Special Educational Needs and Disability (SEND) by 31 March 2018. Planned use of the funding was required from the LA to be able to draw down on the Special Provision grant.
- 2.4 On 20 March 2018 Cabinet approved the Special Provision grant allocation to three specific schemes that had been identified from the High Needs Review as the most efficient way of using the capital: Newsome High School, Honley High School and Ravenshall School.

(b) Ethos College Re-location

- 2.5 In May 2018 the former Knowles Hill School site was vacated due to the consolidation of primary school provision on one site by Westmoor Primary School. Ethos College has been based at the Netherhall Learning Campus for a number of years. As the provision has evolved the available space has become less than ideal with no access to outdoor facilities or to a hall/large group area. The Knowles Hill site was explored for the potential re-location of Ethos College to give them the opportunity to provide the College with greater flexibility to meet the needs of children in Kirklees.
- 2.6 Ward Members were consulted about the proposed move. Local residents surrounding the Knowles Hill site were also engaged during June and July 2018.

2.7 In order to ensure that the site is fit for purpose to deliver the full Key Stage 4 curriculum following works are required:

	<u>Cost Estimate</u>
Provision of a science lab	£ 79K
Adaptation of a kitchen for teaching	£ 18K
Replacement of some small toilets and Wash basins	£ 21K
Minor door security adaptations	<u>£ 5K</u>
	£123K

2.8 The maximum cost estimate of **£145K** has been established to include professional fees and contingencies. It is proposed to fund this capital investment from the SEN Future Needs Review 2018/19 baseline budget that was approved by Council on 11 July 2018.

2.9 £38K revenue funding was allocated over the school summer break to address some of the urgent work that could be delivered in a short time frame while the school was closed. It is proposed that this work be capitalised as part of the above maximum cost estimate.

2.10 The new location will enable the College to accommodate more children. There is a sufficiency requirement identified in the High Needs Review for additional places. The commissioning of two additional places can offset the increased accommodation cost for the school, making this a viable option for them.

(c) Healthy Pupils Capital Fund (HPCF)

2.11 In March 2018 the DfE announced that £100M of revenue generated from the Soft Drinks Industry Levy would be provided in 2018-19 for the Healthy Pupils Capital Fund (HPCF). This fund is intended to improve children's and young people's physical and mental health by improving and increasing availability to facilities for physical activity, healthy eating, mental health and wellbeing and medical conditions.

2.12 The local authority is the responsible body for allocating the £358K received in Kirklees to its maintained schools. As such, the local authority is required to report grant spending to the DfE.

2.13 The DfE have published examples of projects which can be funded with the HPCF which can be found in Appendix A. Methodology for the distribution of this funding is being explored with the Education and Learning Partnership Board.

3. Implications for the Council

3.1 Early Intervention and Prevention (EIP)

The proposals will be part of a wider development programme to ensure that our specialist schools and settings are able to meet the needs of children and young people with SEND locally and in a timely fashion.

3.2 Economic Resilience (ER)

The proposals will afford more flexible accommodation to the identified schools and allow them to further personalise the curriculum offer for their pupils to ensure that they are able to make progress in all areas of the curriculum and transition successfully into adult life.

3.3 Improving outcomes for Children

The proposals' aim is to improve the space available at each identified school which will facilitate a higher level of personalisation of the curriculum to meet all of the needs of the pupils who attend, leading to improved outcomes.

3.4 Reducing demand of services

The aim of the proposals is to ensure that wherever possible, the majority of our children and young people with SEND can attend a local provision with the appropriate level of specialist support, thereby reducing the need for specialist provision outside of Kirklees, and enabling those pupils to remain within their local community.

3.5 Other (e.g. Legal/Financial or Human Resources)

The proposals will help us to increase capacity of appropriate specialist school places within Kirklees, thereby supporting the overall intention of reducing the need for out of Authority placements. It is anticipated that this while this will in time enable us to invest that money in our own provision, it has to be seen in context of being part of a much wider, current strategic review of high needs in the area.

The Council's capital investment outlined in this report of £1.810M is funded from both DfE grant and corporate borrowing. £1.660M from the Special Provision & Healthy Pupils capital is funded through DfE grant and therefore it has no revenue cost implications. £145K from the SEN Future Needs Review 2018/19 baseline budget is prudential borrowing. The revenue cost of financing this level of borrowing is £9K per annum for 20 years.

4. Consultees and their opinions

Engagement about the distribution of the Health Pupil Capital Fund has taken place with the Education and Learning Partnership Board on 12th September 2018 and 7th November 2018. There has also been engagement with Schools Forum on 14th September 2018. It is proposed that further engagement will follow.

Engagement about the Ethos College move was undertaken with local ward members, local residents, parents and pupils. There was general support for the proposals.

5. Next Steps

Officers from PRP and Learning and Early Help will ensure that the Special Provision projects concerned are developed, designed, procured and implemented.

Subject to approval of the proposed schemes, officers from PRP and Learning and Early Help will ensure that the projects concerned are developed, designed, procured and implemented at Ethos College.

Subject to approval of delegation and further consultation with portfolio holders and engagement with the Education and Learning Partnership Board the HPCF will be distributed as per the agreed principles.

6. Officer Recommendation and reasons

Members are requested to:

- a) note the revised Special Provision grant allocation.
- b) consider and approve the allocation of £145K required capital to the relocation of Ethos College from the Learning & Early Support SEN Future Needs Review 2018/19 baseline funding.
- c) consider and approve the delegation of the distribution of the Healthy Pupil Capital Fund (HPCF) to the Strategic Director - Corporate Strategy and Public Health, subject to consultation with portfolio holders and engagement with the Education and Learning Partnership Board.

7. Cabinet portfolio holder's recommendations

We note the revised Special Provision grant allocation and recommend cabinet approves:

- a) the allocation of £145K required capital to the relocation of Ethos College from the Learning & Early Support SEN Future Needs Review 2018/19 baseline funding.
- b) the delegation of the distribution of the Healthy Pupil Capital Fund (HPCF) to the Strategic Director - Corporate Strategy and Public Health, subject to consultation with portfolio holders and engagement with the Education and Learning Partnership Board.

8. Contact officers

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9. Background papers and history of decisions

20 February 2018 Cabinet Report – Summary of findings from the Special Educational Needs and/or Disability (SEND) High Needs Strategic Review

20 March 2018 Cabinet Report – Recommendations from the Special Education Needs and/or Disability (SEND) High Needs Strategic Review – Specialist Provision Capital Fund

11 July 2018 Council: 5 Year Rollover Capital Plan 2018/19 to 2022/23

10. Service Director Responsible

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11. Attachments

Appendix 1 –Examples of project which could be funded by the Healthy Pupils Capital Fund

Appendix 1

Healthy Pupils Capital Funding

Examples of projects which could be funded/supported by funding using HPCF

Schools may wish to consider the following lists of project examples provided by the DfE. These lists are not exhaustive and intended to provide illustrative examples:

Refurbishment or building of:

- Changing rooms
- Sports halls and gyms
- Swimming pools
- Teaching and catering kitchens
- Dining spaces, to include seating and tables
- Spaces for mental health support

Creation or renovation of:

- Garden spaces for growing produce
- Playgrounds and active play spaces, such as resurfacing, climbing walls or multi-use sports panels
- Sports pitches, hard courts and athletics tracks
- Improvements to facilities, such as floodlighting, security fencing, pitch drainage

Modification of facilities to improve accessibility for pupils with disabilities, such as:

- Hoists to allow access to swimming pools
- Adaptations to cooking facilities
- Adaptations to changing room facilities
- Wheelchair-accessible paths and planters in garden spaces
- Sports wheelchairs
- Hydrotherapy pools

Provision of equipment, such as:

- Permanent goalposts
- Outdoor table tennis tables
- Defibrillators
- Gym equipment
- Cookers, fridges and freezers
- Bike stands

Examples of smaller scale expenditure are included below, these may be of particular relevance to recipients of smaller grant amounts.

- Water fountains
- Playground markings to facilitate active play
- Cooking equipment such as table-top hobs and food processors
- Gardening planters and equipment
- Fixed sports equipment, such as wall-mounted basketball boards

Projects which are not consistent with the intended use of the HPCF

- Operational costs, including hiring or leasing of facilities
- Viewing stands
- Car parks, roads or landscaping
- Bars, sleeping accommodation, offices or other parts of a project that have little or no health and wellbeing content
- Projects (or elements of projects) where work has already been completed.
- The repayment of loans
- The purchase of land or buildings