

# CHILDREN & YOUNG PEOPLE CABINET MEMBER MEETING

## Agenda Item 62

Brighton & Hove City Council

**Subject:** Capital Programme 2010/2011  
**Date of Meeting:** 26 April 2010  
**Report of:** Director of Children's Services  
**Contact Officer:** Name: Gillian Churchill Tel: 29-3515  
E-mail: Gillian.churchill@brighton-hove.gov.uk  
**Key Decision:** Yes Forward Plan NO: CYP14510  
**Wards Affected:** All

### FOR GENERAL RELEASE

#### 1. SUMMARY AND POLICY CONTEXT:

- 1.1 To allocate funding available in the Capital programme under New Deal for Schools Modernisation (NDS), Structural Maintenance, New Pupil Places, Schools Access Initiative, Primary Capital Programme, Target Capital Fund, Basic Need Safety Valve and the Sure Start Capital Grant cost centres for 2010 / 2011

#### 2. RECOMMENDATIONS:

- 2.1 That the Children and Young People Cabinet Member recommends to Cabinet the allocation of funding on the basis set out in paragraphs 3.3 to 3.54 below.
- 2.2 Subject to Cabinet approval, to approve the allocation of funding as shown in Appendices 2, 3 and 4.

#### 3. RELEVANT BACKGROUND INFORMATION/CHRONOLOGY OF KEY EVENTS:

- 3.1 The Cabinet Member received a report on the Capital Resources and Capital Investment Programme and the Sure Start capital programme for 2010/10 at the meeting on 4<sup>th</sup> January 2010. The recommendations from those reports have been included in the report by the Director of Finance and Resources, entitled Capital Resources and Capital Investment Programme for 2010/10. This report was considered by Cabinet on 11<sup>th</sup> February 2010 and Budget Council on 25<sup>th</sup> February 2010. The full capital programme for CYPT is attached at Appendix 1
- 3.2 Seven of the principal headings in the programme relate to funding for adaptations, improvements and extensions of school buildings. These are listed below:

**NDS Modernisation** (under which £2,304,642 is available for improvements to facilities available in community schools);  
**Structural Maintenance** (under which £920,000 is available for expenditure on schools and other educational establishments);

**New Pupil Places** (under which £668,831 is available for expenditure on providing or removing pupil places);  
**Schools Access Initiative Funding** (under which £366,679 is available for expenditure on improving access to buildings and the curriculum);  
**Primary Capital Programme** (under which £5,452,914 is available for transforming education in primary phase schools);  
**Targeted capital Fund** (under which £6,million is available for works to secondary schools, particularly 14 – 19 diplomas, SEN and disabilities, pending inclusion in the full BSF programme);  
**Basic Need Safety Valve Funding** (under which £5.7million is available for providing additional primary school places in the city);

An overall summary of expenditure against each of these headings is attached at Appendix 2 and a more detailed explanation of each item is shown below.

### 3.3 **NDS modernisation**

- 3.4 Owing to pressures on this budget in the last financial year we were granted permission to bring forward £300,000 allocated to us for the 2010/11 financial year under this heading. Consequently this now has to be deducted from this year's allocation
- 3.5 New and revised legislation on both the control of legionella and asbestos in buildings has given rise to the need to carry out works on a rolling programme to school buildings to achieve compliance with the new legislation. It is recommended that £250,000 be allocated to this work from the NDS funding.
- 3.6 The introduction of the new fire regulations has meant that the Council has had to undertake fire risk assessments for all of its building including schools. These risk assessments have been arranged and paid for by Property and Design. Any necessary work identified by the audits that is the responsibility of the Local Authority will have to be prioritised and carried out on a rolling programme. There may be some work identified that is the responsibility of the individual school and the cost of this will be met from the schools budgets. It is recommended that £200,000 is allocated for works identified by the Fire Risk Assessments that are the responsibility of the Local Authority.
- 3.7 School kitchens have been subject to food hygiene inspections for many years and are currently inspected under the Food Safety Act 1990, Food Hygiene (England) Regulations 2006 and Regulation (EC) No.852/2004. Issues regarding compliance in relation to ventilation have been raised for a number of years. Inadequate ventilation in a kitchen environment leads to very hot and humid conditions which raise the risk of accidents, hygiene problems and potential poor health of staff. The introduction recently of the 5 Star "Scores on the Doors" system places greater emphasis on and publicises the quality of the kitchen environment.
- 3.8 In 2007/2008 it was decided to adopt a more systematic approach to addressing ventilation issues in school kitchens. Surveys were commissioned in 2 schools to establish the potential extent of the problem, provide recommendations and some initial budgetary costs. It is necessary for the CYPT to allocate funding for a planned programme over a number of years to resolve this matter.

- 3.9 It is recommended that £100,000 is allocated from the NDS budget for this purpose.
- 3.10 A major priority of the Asset Management plan is to reduce the amount of condition related works in schools. A rolling programme of works has been prepared which currently extends to 13 years. In an effort to reduce this time period it is recommended that £500,000 is allocated from NDS funding to carry out additional structural maintenance in the 2010 / 2011 financial year.
- 3.11 The extent of the work at each school will be the subject of further discussion with schools. Schools which benefit from this additional funding will be required to make a contribution to the costs involved from their Devolved Formula Capital allocations.
- 3.12 We have instigated a rolling programme of surveys of school buildings to better inform the prioritisation of maintenance works at schools. Surveys include condition surveys, gas and electrical soundness surveys and asbestos surveys etc. It is recommended that £100,000 be allocated for this.
- 3.13 At her meeting on 5<sup>th</sup> October 2009 the Children and Young People Cabinet Member agreed to progress proposals to permanently expand Goldstone Junior School and Westdene Primary Schools by one form of entry each from September 2011. At the same time it was agreed to seek approval from the schools adjudicator to temporarily expand the schools by one form of entry from September 2010.
- 3.14 The Schools adjudicator has agreed to this proposal. Consequently it is necessary to provide the schools with temporary accommodation to enable them to take the additional pupils.
- 3.15 It is recommended that £250,000 is allocated to the provision of the necessary temporary accommodation.
- 3.16 Each year we look to identify the next major schemes to be taken forward. This enables us to undertake advanced design which in turn gives us more certainty of completing the construction element of the scheme within one financial year. This is more important than ever this year given the levels of funding available next year under the Primary Capital Programme and the Targeted Capital Fund. It is recommended that £150,000 is allocated for advanced design.
- 3.17 In 2009 the council submitted a successful bid for co-location funding for a project on the site of Whitehawk primary school. The project will bring together education, social care, library and adult learning teams and provide community space. As a result of the bid we were granted £5.37million towards the cost of the project. The remainder of the costs are to be met by a contribution from the education capital programme and from the capital receipts resulting from the scheme. Unfortunately owing to timing issues it is not possible to sell the land necessary prior to completing the project. Consequently there has to be forward funding of this element of the project. It is recommended that £300,000 of the £1million is met from NDS funding.

- 3.18 The above recommendation will leave £104,000 of the available resources uncommitted. This is considered prudent until tenders for the current planned work have been received and will enable us to address any urgent priorities which may arise later in the financial year.
- 3.19 **Structural maintenance**
- 3.20 The sum of £920,000 is available for structural maintenance as a result of the transfer of revenue funding by Finance and Resources.
- 3.21 The extent of the work at each school will be the subject of further discussion and, where appropriate, schools will be asked to make a contribution to the costs involved from their Devolved Formula Capital.
- 3.22 A copy of the proposed structural maintenance programme is attached at Appendix 3 to this report.
- 3.23 **New Pupil Places**
- 3.24 The New Pupil Places budget is provided to allow authorities to expand or contract schools as necessary when pupil numbers change.
- 3.25 At the Cabinet Member Meeting held on 4<sup>th</sup> January 2010, it was agreed to progress proposals to expand Goldstone Primary School and Westdene Primary School permanently by one form of entry and Queens Park Primary School by half a form of entry from September 2011. The statutory consultation process has been started as has the preliminary design.
- 3.26 It is intended that the results of these proposals will be reported to the CYP Cabinet Member meeting in July 2010 for a final decision on the proposals.
- 3.27 Subject to the determination of the statutory notices for the proposals to expand Goldstone Primary School, Westdene Primary School and Queens Park Primary Schools it is recommended that £225,000 each should be allocated to Goldstone and Westdene and £218,381 should be allocated to Queens Park Primary School.
- 3.28 **Schools Access Initiative Fund**
- 3.29 Each year it is necessary to carry out some adaptations at some schools to accommodate children with special mobility needs. The costs of these changes are met from the Schools Access Initiative fund. At the present time it is anticipated that the cost of these changes will utilise £150,000.
- 3.30 It is recommended that the remaining £216,679 be allocated to continue the work to meet the targets of the Accessibility Plan for Schools.
- 3.31 **Primary Capital Programme**
- 3.32 The Primary Capital Programme is intended to transform primary education; the funding is expected to be targeted in such a way as to ensure this educational transformation and to make primary schools the heart of their communities. A Strategy for Change outlining our approach to transformation was submitted to

the DCSF and they have confirmed that they are happy with the approach we have suggested.

- 3.33 Our initial proposals under the PCP are based on the need to provide additional school places in the primary phase in some parts of the city. Expansions of Balfour Junior School and Davigdor Infant School were started in the 2009/10 financial year. These schemes will be completed in the current financial year and it is recommended that £100,000 and £250,000 respectively are allocated to completing these schemes.
- 3.34 The Children and Young People Cabinet Member approved a scheme to expand Somerhill Junior School by one form of Entry from September 2011 at her meeting on 6<sup>th</sup> July 2009. It is recommended that £2,500,000 is allocated to this scheme from the PCP funding.
- 3.35 The Children and Young People Cabinet Member agreed to the progressing of proposals to expand Goldstone and Westdene Primary Schools by one form of entry and Queens Park Primary School by half a form of entry from September 2011. Subject to the determination of the statutory processes for these proposals it is recommended that £500,000, £500,000 and £400,000 respectively should be allocated to these projects.
- 3.36 As part of the successful bid for £5.37 million to allow the co-location of services onto the site of Whitehawk Primary school the council was required to provide £2.1 million of matched funding from within existing capital resources (see paragraph 3.19 above).
- 3.37 It was anticipated £1million of this would be available from the PCP funding for this purpose since part of the project is the replacement of the current school dining accommodation which is currently in a HORSAs building and the replacement of HORSAs kitchen and dining facilities is a high priority in the Asset Management Plan for schools. It is recommended that £1million allocated for this project.
- 3.38 Advanced design is an important element of work to ensure that we have more certainty of completing the construction element of the schemes within one financial year. It is recommended that £150,000 is allocated for advanced design from within the PCP funding.
- 3.39 **Targeted Capital Fund**
- 3.40 As part of the Council's future development of schools within the city it was agreed at the CYP Cabinet Member Meeting on 6<sup>th</sup> July 2009 to expand Longhill School by one form of entry and to carry out the necessary adaptations to the building to facilitate this expansion.
- 3.41 Work on site was started in the 2009/10 financial year. The scheme will be completed this year. It is recommended that £3.3million is allocated for the completion of this scheme.
- 3.42 Work has progressed on developing plans for an Academy at Falmer. The scheme to provide a new building for the Academy is being funded by the DCSF and procurement is via the Partnerships for Schools framework contract.

However the DCSF funding does not cover the cost of re-providing the Swan Centre or the existing accommodation for the school caretaker.

- 3.43 These costs fall to the Council and it is recommended that £257,000 is allocated to this element of the Falmer project.
- 3.44 Cardinal Newman School have developed plans to provide a new Technology block for the school. The overall cost of this scheme is £3.2 million. The school have raised £1.12million from funding sources available to them (Devolved Formula Capital and School Budget). Other funding is being made available from the Locally Coordinated Voluntary Aided programme, targeted funding for the provision of practical teaching spaces cooking and the enhancement of dining facilities in schools. However they require an additional £700,000 to enable them to afford the scheme. It is recommended that £700,000 is allocated to this project.
- 3.45 As part of the successful bid for £5.37 million to allow the co-location of services onto the site of Whitehawk Primary school (see paragraph 3.19 above) the council is required to provide matched funding from within existing capital resources and from the capital receipts resulting from the scheme. Unfortunately owing to timing issues it is not possible to sell the land necessary prior to completing the project. Consequently there has to be forward funding of this element of the project. It is recommended that £700,000 of the £1million is met from the Targeted Capital Fund.
- 3.46 Bevendean Primary School accommodates a Hearing Impairment unit. The acoustic performance of some of the areas used by pupils with hearing impairment is not up to the standard needed for a facility of this nature. It is recommended that £50,000 is allocated to improving the acoustics in parts of the school used by pupils with a hearing impairment.
- 3.47 Cedar centre improvements £500k
- 3.48 In 2009 the DCSF announced a bidding round to enable LA's to provide practical cooking spaces for all secondary schools, including special schools, which did not have them or at least access to them.
- 3.49 Hillside Special School said that they intended to deliver the compulsory elements of the design and technology KS3 curriculum from September 2011 but that they had no access to facilities for their pupils. Consequently a bid was put in for the funding which was successful and we were allocated £300,000 in respect of Hillside Special School. However to provide the facilities that the school needs it will be necessary to match this sum from within capital resources. It is recommended that £350,000 is allocated from the Targeted Capital Funding for this purpose.
- 3.50 **Basic Need Safety Valve Funding**
- 3.51 In the summer of 2009 the DCSF announced a Basic Need safety Valve Bidding Round. Local Authorities which were experiencing exceptional growth in primary numbers were invited to bid for a share of £200million to provide additional primary places by September 2011. We submitted a successful bid and were

allocated £5.7million. The funding has to be used to provide good quality permanent accommodation for additional pupils.

- 3.52 Subject to the determination of the statutory processes for proposals to expand Goldstone Primary, Westdene Primary and Queens Park Primary Schools it is recommended that £2million, £2million and £1.6million respectively should be allocated to these projects.

### **3.53 Sure Start Capital Grants**

- 3.54 There are two Sure Start Grants: one for developing and maintaining Children's Centres and an Early Years Grant aimed at improving the learning environment in early years settings with priority for private, voluntary and independent providers. The allocations of both grants have been agreed in previous Cabinet Member Meetings. As reported to CMM on 4 January 2010 there is £391,530 unallocated. It is recommended that this funding should be allocated as follows:
- Up to £200,000 for the Becca pre-school in Bevendean to refurbish the existing building including improving windows, electrics and toilets;
  - The remaining funding will be kept as a contingency until final costs of the larger projects in the programme are known. This funding will then be allocated to a programme of small works for early years providers based on the audit completed in 2008/9.

## **4. CONSULTATION**

- 4.1 Consultation has been carried out as necessary on the individual schemes mentioned above.

## **5. FINANCIAL & OTHER IMPLICATIONS:**

### Financial Implications:

- 5.1.1 This report sets out the allocation of capital resources under a number of schemes included in the Capital Investment Programme 2010/11, as approved by Cabinet on 11<sup>th</sup> February 2010 (per Appendix 1).
- 5.1.2 The recommended allocations of the 2010/11 capital funding over the projects detailed in the report are given in Appendices 2 and 3.
- 5.3 The revenue implications of any schemes proposed would need to be met from existing resources.

Finance Officer Consulted: Michelle Herrington

Date: 07/04/2010

### Legal Implications:

- 5.2 The report highlights the need for the local authority and schools to comply with the current statutory provisions contained in the Disability Discrimination Act 1995, and recent regulations concerning the control of asbestos and legionella in buildings.

The proposed expansion of Goldstone Primary, Westdene Primary and Queens Park Primary schools are all intended to ensure that the local authority meets its statutory duty to ensure that there are sufficient school places available within its area.

There are no other direct legal implications arising from this report. Individual projects may give rise to specific issues which will be covered by the individual reports referring to them. There are no specific Human Rights implications arising from this report.

Lawyer Consulted: Serena Kynaston      Date:23/03/2010

Equalities Implications:

- 5.3 The equality implications of individual schemes included within the Capital Investment Programme are reported to Members when detailed reports are submitted to Cabinet to Cabinet Member for final approval. The detailed planning of projects at educational establishments will take account of the implications of Brighton & Hove's policies in relation to equality of access to learning.

Sustainability Implications:

- 5.4 There are no direct environmental implications arising from this report. The environmental impact of individual schemes are reported to Members when detailed reports are submitted to Cabinet or Cabinet Member for final approval. The detailed planning of projects at educational establishments will take account of the implications of Brighton & Hove's policies in relation to Local Agenda 21 and sustainability issues generally

Crime & Disorder Implications:

- 5.5 The prevention of crime and disorder implications of individual schemes included within the Capital Investment Programme are reported separately to Members when detailed report are submitted to Cabinet or Cabinet Member for final approval. The detailed planning of projects will take account of security issues.

Risk and Opportunity Management Implications:

- 5.6 There are no risk issues in terms of resources or risks to children as a result of this proposal

Corporate / Citywide Implications:

- 5.7 The NDS funding identified in this report is evidence of the Governments continuing support, via the New Deals for Schools, for the Council's work as a Local Education Authority. The support for the PCP is also indicative that the DCSF supports the Councils proposals around transforming primary education.

**6. EVALUATION OF ANY ALTERNATIVE OPTION(S):**

- 6.1 The only option available would be not to take up the supported borrowings approvals. This is not recommended as it would limit our ability to extend maintain, modernise and improve our school buildings property portfolio

## **7. REASONS FOR REPORT RECOMMENDATIONS**

- 7.1 The proposed capital Investment programme will enable us to work towards meeting the aims of the Primary Strategy for Change. It will also enable us to continue to ensure that we provide school places in areas of the city where they are required

### **SUPPORTING DOCUMENTATION**

#### **Appendices:**

1. CYPT Capital investment programme for 2010 / 2011
2. Summary of allocation of funding streams in Section 3 of this report
3. Proposed Structural Maintenance programme
4. Summary of allocation of Sure Start Capital Grants

#### **Documents In Members' Rooms**

1. None

#### **Background Documents**

1. None

