

CHILDREN & YOUNG PEOPLE CABINET MEMBER MEETING

Agenda Item 77

Brighton & Hove City Council

Subject: Capital Programme 2011/2012
Date of Meeting: 28th March 2011
Report of: Strategic Director, People
Contact Officer: Name: Gillian Churchill Tel: 29-3515
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Key Decision: Yes Forward Plan NO: CYP19040
Wards Affected: All

FOR GENERAL RELEASE

1. SUMMARY AND POLICY CONTEXT:

- 1.1 To allocate funding available in the Capital programme under Structural Maintenance, Pupil Places and Condition cost centres for 2011/2012.

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 3.6 to 3.38 below.
- 2.2 Subject to Cabinet approval, to approve the allocation of funding as shown in Appendices 2 and 3

3. RELEVANT BACKGROUND INFORMATION/CHRONOLOGY OF KEY EVENTS:

- 3.1 The Cabinet Member received a report on the Capital Resources and Capital Investment Programme 2011/12 at the CMM meeting on 17th January 2011. The recommendations from that report have been included in the report by the Director of Finance and Resources, entitled Capital Resources and Capital Investment Programme for 2011/12. This report was considered by Cabinet on 17th February 2011 and Budget Council on 3rd March 2011. The full capital programme for new CYPT capital investment is attached at Appendix 1.
- 3.2 In December 2010, the Government announced the capital allocations for 2011/12. The allocation for 2012/13 and indicative allocations for 2013/14 and 2014/15 are expected to be announced in early 2011. The capital allocation is now funded entirely through capital grant and no funding is provided through supported borrowing.
- 3.3 The overall level of capital funding available for expenditure on school buildings from the Government has **decreased** under the new financial regime. A number of exceptional grants such as Targeted Capital Fund, Basic Need Safety Valve funding, the ICT Harnessing Technology Grant, Surestart funding and the Co-location Grant came to an end in the last financial year.

- 3.4 Funding is now allocated under three headings only; Structural maintenance (under which £920,000 is available for expenditure on schools and other educational establishments); Capital Maintenance Grant (under which £3,574,918 is available for expenditure on improving the condition of the school estate); and Basic Need Funding (under which £3,118,532 is available for expenditure on providing additional pupil places).
- 3.5 In addition to this a further £2,250,000 is available from S106 funding, a capital receipt and specific education reserves. The capital receipt from the sale of the assets in connection with the Whitehawk co-location project will be used to reimburse education capital funding previously set aside to forward fund the co-location project. This funding will be used to assist with new pupil places on new projects (see Appendix 2) and will be reported in due course.
- 3.6 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.
- 3.7 **Structural maintenance**
- 3.8 The sum of £920,000 is available for structural maintenance as a result of the transfer of revenue funding by Finance and Resources.
- 3.9 The extent of the work at each school will be the subject of further discussion with each individual school.
- 3.10 In the past the Local Authority (LA) has undertaken a window replacement works at schools in spite of the fact that this is a school responsibility under the scheme of delegation. We will not be including window replacement schemes in the structural maintenance programme this year as a result of the reduction in the capital budget available.
- 3.11 A copy of the proposed structural maintenance programme is attached at Appendix 3 to this report.
- 3.12 **Capital Maintenance Grant**
- 3.13 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 £150,000 each be allocated to legionella and asbestos work.
- 3.14 The council is required by legislation to undertake fire risk assessments for all of its building including schools. 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 £150,000 is allocated for works identified by the Fire Risk Assessments that are the responsibility of the Local Authority.

- 3.15 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.
- 3.16 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. It is recommended that £150,000 is allocated for this purpose.
- 3.17 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 £600,000 is allocated to carry out additional structural maintenance in the 2011/2012 financial year.
- 3.18 The extent of the work at each school will be the subject of further discussion with schools. In past years schools that benefitted from this additional funding were required to make a contribution to the costs involved from their Devolved Formula Capital (DFC).
- 3.19 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.
- 3.20 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. It is recommended that £150,000 is allocated for advanced design.
- 3.21 Each year it is necessary to carry out adaptations at some schools to accommodate children with special mobility needs. In the past these costs have been met from the Schools Access Initiative fund but since this no longer exists it is recommended that £150,000 is allocated from the Capital Maintenance Grant. While the works are generated by the need of an individual pupil they do improve accessibility in the schools and as such improve the schools for all pupils and staff.
- 3.22 At the CYP CMM meeting held on 10th December 2010 it was agreed to permanently change Benfield School from a 3 form entry Junior School to a 2 form entry primary school. This change will require adaptations to the existing building. It is recommended that £350,000 is allocated to this project from the Capital Maintenance Grant.

- 3.23 At the CYP CMM meeting on 10th December the interim management and admission arrangements for the new Hove school were noted and endorsed.
- 3.24 A condition survey has been undertaken of the Connaught Building, this shows that there is a significant amount of work required to bring the building up to an acceptable condition. It is recommended that £1,300,000 is allocated to undertaking condition related work from the Capital Maintenance Grant.
- 3.25 Following the agreement to permanently change Benfield School to an all through primary school from September 2011 there is a need to provide three additional forms of entry for junior age children. This provision will be required from September 2013.
- 3.26 It is currently anticipated that the provision will be met by making adaptations to existing schools within the Portslade area. It is recommended that £250,000 is allocated to commence this work.
- 3.27 The above recommendation will leave approximately £75,000 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.
- 3.28 **Basic Need Funding**
- 3.29 Basic need funding is provided to authorities who are experiencing increasing school rolls. The funding is provided to ensure that the Local Authority can meet its statutory obligation to provide a school place for every child that wants one.
- 3.30 At the CYP CMM meeting on 5th October 2009 it was agreed to progress proposals to permanently expand Goldstone Junior School and Westdene Primary Schools by one form of entry each and to expand Queens Park Primary School by half a form of entry from September 2011.
- 3.31 To ensure that the accommodation is available in time for the start of the school year in September 2011 work had to be started on the extensions during the school summer holiday of 2010. As the work was to span two financial years and it was necessary to seek Cabinet approval to commence these projects prior to having all the funding in place.
- 3.32 Cabinet gave approval for this at its meeting held on 17th June 2010. The agreement reads 'That agreement be given for contracts to be entered into for 3 schemes in the primary school additional places capital programme committing £2m resources from the 2011/12 capital programme for the reasons set out in paragraphs 3.12 to 3.17'.
- 3.33 It is recommended that £2,000,000 be allocated to complete the projects at Goldstone, Westdene and Queens Park Primary Schools.
- 3.34 Paragraph 3.19 above refers to the need to provide additional accommodation at Benfield school. The total cost of providing the necessary accommodation will be in the region of £750,000. Consequently it is recommended that £400,000 be allocated from the Pupil Places Grant.

- 3.35 Paragraphs 3.20 and 3.21 refer to the use of the Connaught building for primary education. The total cost of bringing this building back into use as an infant school is expected to be £2,500,000. Consequently it is necessary to join up a number of funding streams to meet the cost. It is recommended that £200,000 be allocated from the Pupil Places Grant.
- 3.36 Paragraphs 3.22 – 3.23 above refer to the need to provide additional forms of entry for junior age children. It will be necessary to join up several funding streams to meet the cost of this project. It is recommended that £200,000 is allocated from the Pupil Places Grant.
- 3.37 West Blatchington primary school has been taking an additional form of entry for the last 3 years. In September 2011 we will need to provide temporary accommodation on the junior part of the site as these additional children move in to year 3. It is recommended that £250,000 is allocated for this purpose.
- 3.38 The above recommendation will leave £68,532 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.

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 the headings included in the Capital Investment Programme 2011/12, as approved by Cabinet on 17th February 2011.
- 5.1.2 The recommended allocations of the 2011/12 capital funding over the projects detailed in the report are shown in summary in Appendix 2.
- 5.1.3 The revenue implications of any schemes proposed would need to be met from existing resources.

Finance Officer Consulted : Rob Allen

Date: 28th February 2011

Legal Implications:

- 5.2 The report sets out the need for both the local authority and schools to comply with provisions contained in the Disability Discrimination Act 1995 regarding adaptations to schools where deemed necessary and appropriate, and also 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: 16 February 2011

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 to not make use of this funding to improve / extend the education property portfolio. This is not recommended as it would limit our ability to 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 continue to ensure that we provide school places in areas of the city where they are required and to improve the condition of our education property portfolio.

SUPPORTING DOCUMENTATION

Appendices:

1. CYPT Capital investment programme for 2011/2012
2. Summary of allocation of funding streams in Section 3 of this report
3. Proposed Structural Maintenance programme

Documents In Members' Rooms

1. None

Background Documents

1. None

