

BRIGHTON & HOVE CITY COUNCIL

Item 81 on agenda

For general release

Meeting : Children, Families & Schools Sub-Committee

Date : Monday 15 March 2004

Report of : Director, Children, Families & Schools

Subject : Capital programme, 2004/05

Wards : All

1. Purpose of report

1.1 To allocate funding available in the Capital programme, under the Structural Maintenance and New Deal for Schools Modernisation cost centres, for 2004/05.

2. Recommendations

2.1 That the allocation of funding on the basis recommended in paragraphs 3.3 to 3.8 below be approved.

2.2 **Recommend to Policy and Resources Committee the allocation of funding on the basis shown in paragraphs 3.3 to 3.8 below.**

3. Background

3.1 The Sub-Committee received a report on the Capital Investment Programme for 2004/05 at their meeting on 26th January 2004. The recommendations from that report have been included in the report by the Chief Finance Officer, entitled Capital Resources and Capital Investment Programme for 2004/05. This report is due to be considered by the Policy & Resources Committee on 11th February 2004 and by Council on 26th February 2004.

3.2 Two of the principal headings in the programme are NDS Modernisation (under which £2,406,000 is available for improvements to facilities available in community schools) and Structural maintenance (under which

£900,000 is available for expenditure on schools and other educational establishments). The full Capital Programme for Children Families and Schools is attached to this report at Appendix 1. In previous years there has been a third heading of NDS Condition, under which money was allocated for improvements to the condition of community schools. However the DfES have now combined the condition element into the NDS modernisation element.

3.3 NDS modernisation

A proportion of the resources available under this heading are required to meet expenditure commitments in relation to the condition and modernisation projects started during the 2003/04 financial year. The projects are;

Hillside School (modernisation)

Replacement of hutted classrooms at Hangleton Juniors (condition and modernisation)

Replacement of hutted classrooms at Saltdean Primary (condition)

A contribution to the new Sports facilities being provided under the New Opportunities Fund at Longhill School

- 3.4 As mentioned in paragraph 3.2 above a proportion of the resources available under this heading are now required to address condition matters in schools. Initial indications of the projects to be started in the 2004/05 financial year are included in Appendix 2 to this report.

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 NDS Devolved Formula Capital.

- 3.5 It is recommended that the following improvements should be undertaken;

Internal reorganisation at Somerhill Junior School and replacement of single mobile classroom

Replacement of 4 hutted classrooms at West Hove Junior School

More detail on these improvements is included in paragraphs 3.9 and 3.10 below.

- 3.6 It was agreed in October 2003 that a bid should be submitted under the Targeted Capital Fund (TCF) for the provision of a post-16 unit for young people with special needs to be co-located at Varndean Sixth Form College. We have now received confirmation from the DfES that this bid has been

successful. We have been allocated £3,028,800 over three to complete this scheme. In the first year this will most probably be allocated in the form of Supported Capital Expenditure (Capital) SCE (C))(previously referred to as Grant). In subsequent years it is likely to be allocated as SCE (Revenue) (SCE (R)).

The TCF will provide up to 80% of the necessary funding for this project. The remaining 20% can come from any source, including formulaic allocations. In the 2004 / 2005 financial year it is intended that the councils contribution will come partly from the schools Access Initiative funding, partly from contributions from the Devolved Formula Capital from both Downs view and Hillside schools and partly from NDS modernisation funding.

- 3.7 The above recommendation will leave about 5% of the available resources uncommitted – to address priorities which may arise later in the financial year. This is considered prudent until tenders have been received for the work.

3.8 Structural maintenance

It is recommended that funding which is available in the 2004/05 financial should be allocated on the basis set out in Appendix 3 to this report.

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 NDS Devolved Formula Capital.

It is also recommended that an element of this funding be retained in the revenue budget to offset the increasing number of term maintenance contracts required as a result of changes in legislation. These contracts are centrally procured to ensure that statutory testing works are carried out in respect of the school buildings. This will require a change to the capital programme as previously reported as this showed a revenue to capital transfer of £950,000 not £900,000 as now recommended.

The above recommendation will leave about 5% of the available resources uncommitted – to address priorities which may arise later in the financial year. This is considered prudent until tenders have been received for the work.

3.9 Internal reorganisation at Somerhill Junior School

- 3.9.1 Somerhill is a 3-form entry junior school, physically linked to Davigdor Infant School. The school is a late 1960's design based on an open-plan model of small size classrooms and large shared activity spaces.
- 3.9.2 This model worked well until the re-introduction of whole class teaching, including the literacy and numeracy hours. Extended periods of teaching in this way has created difficulties and discomfort for staff and pupils due to the cramped conditions. This has attracted negative comments in a recent OfSTED inspection.
- 3.9.3 Under DfES guidelines each class base (and 12 are required) should ideally be 54m². Some of the existing class bases are as small as 29m². Work carried out under the suitability element of the Asset Management Planning process identified this school as one of our priorities. The DfES actually highlighted this as an issue at this school following submission of the data recently. As a result of this a feasibility study was commissioned to ascertain what improvements could be made and provide an estimated cost.
- 3.9.4 The school and Headteacher were keen to make a start of the work identified in the feasibility report and have already completed work to enlarge three of the classrooms.
- 3.9.5 A meeting between the Headteacher, the governor's finance committee, Owen Williams and the Capital Development Manager responsible for schools has taken place to discuss the feasibility study. The school supports the major aspects of the proposal put forward by the study.
- 3.9.6 The proposals show that it is possible to achieve an arrangement of 12 no. classrooms, located in four year groups of three classes, by rearranging the existing accommodation within the school. The classrooms will not all meet the desired 54m² size but they will all be in the region of 50m², which represents a considerable improvement over the current situation.
- 3.9.7 The option favoured by the school also allows for the replacement of a hatted classroom with a small extension to the school. This would also be in line with the AMP priority of removing temporary classrooms and therefore is the option that is considered preferable to be included in the NDS modernisation programme for 2004/05 and 2005/06 financial years.
- 3.9.8 This internal refurbishment work will require considerable co-operation between the school and contractor. It is therefore considered that this scheme should be progressed via the 5-year strategic partnership if at all possible. It is anticipated that only the design work will be completed during the 2004/05 financial year with the construction work commencing during

the 2005/06 financial year. This allows sufficient time to undertake the design work including the detailed planning needed for this type of scheme.

3.10 Replacement of Huttred accommodation at West Hove Junior School.

- 3.10.1** West Hove Junior School is a red brick built Victorian school on the same, constrained site as West Hove Infant School. The two schools share the same HORSAs dining facilities and also have to co-operate on the timing of breaks and the use of playground space.
- 3.10.2** Two of the priorities referred to in the Asset Management Plan (AMP) are the replacement of pre 1980's huttred accommodation by 2007 and the replacement of all dining accommodation in HORSAs construction by 2007. West Hove Junior school has four temporary classrooms and a HORSAs dining hall.
- 3.10.3** A scheme to replace the huttred accommodation was twice submitted as a bid for NDS funding in the past when bidding was necessary. Neither bid was successful. The state of the huttred accommodation at West Hove is such that replacement is now considered as the only real option. Consequently a feasibility study (including budget estimates) was undertaken during the late summer of 2003. The feasibility study looked at the replacement of the huttred accommodation and also replacement of the HORSAs dining facility.
- 3.10.4** The study has identified a scheme that would provide, mostly at first floor level, four classrooms, a re-located staff room, new pupil toilet facilities, including disabled facilities and a lift.
- 3.10.5** Because the first floor extension is being constructed over the existing building, the structural frame and pre-cast floor will have to be erected during the summer holiday period in order that a safe working platform can be in place before the schools return in the Autumn term. This was successfully done at Portslade Infants and Downs Parks Schools in 2003 within a partnered contract.
- 3.10.6** Owing to the nature of this extension it is not considered possible to start construction work during the 2004 /05 financial year. It is intended to undertake design work during 2004 /05 with the construction work starting in 2005 / 06.
- 3.10.7** Potentially 128 children and their teachers will benefit from new teaching accommodation, which will provide a more appropriate and secure environment for learning and teaching. These new classes will be able to

integrate in a more efficient way with the rest of the school and its resources.

- 3.10.8 On completion of the scheme the removal of the hutted accommodation will also release more play space for the school on this very constrained site.
- 3.10.9 If supported by committee, this project will, upon completion, also facilitate the replacement of the HORSAs kitchen and dining facility (subject to the availability of funding). The feasibility study has identified that the best location for this new facility is where two of the hutted classrooms are currently located.

Children Families and Schools
CAPITAL PROGRAMME 2004 /2005

Ref No	Capital Scheme	Spend to March 2003	Approved payments in 2003/04	Profiled Payments 2004/05	Profiled Payments 2005/06	Profiled Payments 2006/07	Total Scheme cost
			£'000	£'000	£'000	£'000	£'000
	<u>Approved Schemes</u>						
G096	Devolved Capital - 2002/03			46			46
G109	Devolved Capital - 2003/04			169			169
	Goldstone Primary School		1,055	700	45		1,800
	Portslade Community College Rationalisation of Premises.		170	1,919			2,089
	Hollingdean Sure Start Initiative	109	937	223	52		1,321
	PE & Sport Initiative	64	636	1,546			2,246
	Tamerland Nursery		391	100			491
	Capital Learning Fund		100	100			200
	<u>New Schemes</u>						
	New Pupil Places (formulaic)			365			365
	NDS Condition			0			0
	NDS Modernisation			2,406			2,406
	Devolved Capital			1,899			1,899
	Seed Challenge Capital			253			253
	Structural Maintenance			900			900
	Schools access Initiative			316			316
	Childrens Social Services			41			41
	Childrens Centres			100	514		614
	Rise Nursery Portslade (children's centre)			600	350		950
	TOTAL FOR SERVICE:	173	3,289	11,683	961		14,501

Children Families and Schools

New Deal for Schools Modernisation Programme 2004 / 2005

Location / Work	Estimated Cost		
REPLACEMENT DOORS & WINDOWS	£380,000		
Falmer School - North block windows			
St Luke's Schools - Sash windows			
Westdene - Windows phase 2			
West Blatchington Infants - Windows phase 2			
West Blatchington Junior - Windows phase 2			
FLAT ROOFING WORKS	£180,000		
Bevendean			
Falmer School			
Blatchington Mill			
Hove Park Lower - Kitchen			
GENERAL	£670,000		
Balfour Junior - Boiler plant Phase 2			
Carden Primary - External Rendering			
Castledean Primary - Boiler plant			
Downs Junior - Dampproofing work			
Patcham Infants - Heating upgrade			
Queensdown School - Boiler plant			
St Lukes Infant - Masonry repairs phase 3			
St Lukes Junior - Dampproofing works			
Saltdean Primary - boiler replacement			
Electrical	£60,000		
Bevendean Primary -			
Patcham Junior			
Falmer High (north block)			
Queensdown			
Sub Total	£1,290,000	£1,290,000	Total for Condition related priorities
Condition Surveys		£30,000	
Advanced Design		£30,000	

Appendix 2

Location / Work	Estimated Cost		
Previous Commitments			
Saltdean Primary -Replacement of hutted accommodation		£25,000	
Hangleton Juniors - Replacement of hutted accommodation		£160,000	
Hillside refurbishment		£490,000	
Longhill - Contribution to NOF scheme		£25,000	
New Schemes			
Post 16 Provision at Varndean VI th form		£85,000	
Somershill Junior School improvements		£50,000	
West Hove Junior School improvements		£100,000	
		£2,285,000	TOTAL FOR COST CENTRE

Children Families and Schools
Structural Maintenance Programme 2004 / 2005

Location / Work	Estimated Cost		
REPLACEMENT DOORS & WINDOWS	£390,000		
Balfour Infant - Windows phase 2			
Carlton Hill - Windows			
Coldean Primary - Windows and roof lights			
Coombe Road Primary- phase 2			
Downs Infant - windows phase 2			
Downs Junior - Sash windows phase 3			
Goldstone Junior - Windows			
Jeanne Saunders Centre - Windows			
Peter Gladwin - Windows and doors			
Queens Park - Sash windows and doors			
Rudyard Kipling - Windows and doors			
FLAT ROOFING WORKS	£117,000		
Benfield Primary			
Downs View			
Fairlight			
Middle Street - Glazed flat roofing			
Patcham House			
Patcham Junior			
West Blatchington Infant			
PITCHED ROOFING WORKS	£80,000		
Elm Grove			
Hillside			
Stanford Junior			
Whitehawk Primary			
RESURFACING	£113,000		
Bevendean Primary - Lower school road			
Bevendean Primary - Nursery patio			
Carden Primary - Main entrance			
Elm Grove - Concrete path			
Hertford Infant - Main path			
Patcham House - Bottom of ramp			
Portslade Infant - New area ex huts			
Rudyard Kipling - Paved playground			
Blatchington Mill - Driveway			

Location / Work	Estimated Cost		
GENERAL	£92,000		
Carlton Hill - Toilet refurbishment phase 2			
Downs Infant - Beams over windows			
Hangleton schools - Repairs to concrete			
Saltdean Primary - Renew fire exit stair			
West Blatchington Junior - Replace metal railings			
West Hove Infant - Repoint chimneys			
Portslade CC Vlth Form Centre - Masonry repairs			
ASBESTOS REMOVAL	£6,000		
COLD WATER SERVICE UPGRADES	£6,000		
CARETAKERS HOUSES	£24,000		
Peter Gladwin			
YOUTH SERVICE	£33,000		
Whitehawk Youth Centre - Curtain walling phase 2			
	£861,000		TOTAL FOR COST CENTRE

COMMITTEE REPORT APPENDIX



Meeting/Date	Children, Families & Schools – 15 th March 2004
Report of	Strategic Director for Children, Families & Schools
Subject	Capital Programme, 2003/04
Wards affected	All

Financial implications

The sum of £900,000 funding for structural maintenance is available as a result of the transfer of revenue funding by Corporate Services. This will require a change to the capital programme as previously reported as this showed a revenue to capital transfer of £950,000 not £900,000 as now recommended. This change is required to offset the increasing number (and cost) of term maintenance contracts required as a result of changes in legislation.

The 2004 / 2005 capital programme for Children Families and Schools was approved by Policy and Resources Committee on 11th February 2004.

It is proposed that 5% of the funding for Structural maintenance and NDS modernisation should not be committed at this stage, but set aside to address priorities which may arise later in the year.

Finance Officer - Jane Strudwick Date - 09 February 2004

Legal implications

The programme will assist the Council in meeting its statutory duties to provide suitable education resources.

Legal Officer - Natasha Watson Date - 17 February 2004

Corporate/Citywide implications

The NDS funding identified in this report is evidence of the Government's continuing support – via the New Deal for Schools – for the Council's work as a local education authority.

Risk assessment

It is proposed that 5% of the funding for Structural maintenance should not be committed at this stage, but set aside to address priorities which may arise later in the year.

Sustainability implications

All new extensions to Brighton & Hove schools utilise, wherever possible environmental and sustainable principles such as higher than minimum insulation levels, the use of efficient gas condensing boilers, under-floor heating, solar shading devices and natural ventilation. Materials are where possible sourced from sustainable sources eg structural timber frames and cedar cladding

Equalities implications

There are no direct equalities implications arising from this report

COMMITTEE REPORT APPENDIX



Implications for the prevention of crime and disorder

There are no direct implications for the prevention of crime and disorder arising from this report.

Background papers

1. Report submitted to Children, Families & Schools Sub-Committee on 26th January, 2004
2. No other unpublished papers have been relied upon to a material extent in the preparation of this report

Contact Officer

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