

BRIGHTON & HOVE CITY COUNCIL

For general release

Meeting : Children, Families & Schools Sub-Committee

Date : Monday 6 September 2004

Report of : Strategic Director for 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 New pupil places (Basic Need) cost centre, for 2004/05.

2. Recommendations

2.1 That the allocation of funding on the basis recommended in paragraphs 3 to 7 below be approved.

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 were included in the report by the Chief Finance Officer, entitled Capital Resources and Capital Investment Programme for 2004/05. This report was accepted by the Policy & Resources Committee on 11th February 2004 and by Council on 26th February 2004.

3.2 One of the principal headings in the programme was New Pupil Places (Basic Need) under which £365,274 is available.

4.0 Cardinal Newman School been working towards providing adequate library and study facilities for its students for many years. The poor level of provision in this area has been commented on in two Ofsted reports and

was exacerbated five years ago when the school agreed to support the LEA's place planning crisis and increased its intake by a full form of entry.

- 4.1 The Governors of the school have in the past submitted two Targeted Capital bids for funding to provide the new active learning centre which incorporates the library and study space needed by the students. Unfortunately these bids were unsuccessful despite the fact that they were graded highly in their support of Government priorities and that they represented good value for money. Consequently the school has been looking for alternative ways of funding this essential project.
- 4.2 The school has managed to raise a considerable amount of funding themselves but are still faced with a shortfall of approximately £200,000. Following discussion with the school it is felt that it would be appropriate to offer the school some assistance to the school to enable them to provide this much-needed facility.
- 4.3 Cardinal Newman School is an integral part of the Brighton and Hove community and provides secondary education to a considerable number of children from the city
- 4.4 It is recommended that we contribute £200,000 from the above budget heading to the school to meet the shortfall the school is currently faced with. As the school is a voluntary aided school we should not be contributing to the cost of the building fabric. However the council could contribute to the cost of the technology infrastructure for the new centre. It is on this basis that the recommendation is made.
- 5 The Sub Committee has in the past approved a scheme under the NDS Modernisation heading for an extension to Hillside Special School. The work, which has been progressed via the Strategic Partnership with Llewellyn Roc, includes the demolition of 3 classrooms and some toilets and the provision of a new extension housing classrooms and toileting / changing facilities. This work was necessary because the existing timber building housing the four classrooms was in a very poor state of repair.
- 5.1 The new extension has six new classrooms over two floors and includes a specialist room for art and design and technology. In addition specialist toilet and changing facilities are being provided at first floor level for use by students confined to a wheelchair.

- 5.2 To enable students to access the rooms on the first floor a large capacity lift has been provided. Other items have also been provided to ensure that the extension is accessible.
- 5.3 Unfortunately the cost of this scheme has increased beyond that initially expected. This is in part due to the confined nature of the site and the difficulties this will bring during the construction phase. It is also partly due to the cost of the large capacity lift being greater than anticipated. It is essential for the lift to be of a size that allows for a class size group to move efficiently between the two floors between lessons.
- 5.4 Given the cost of these two additional items it is anticipated that a further £50,000 is required to complete the project and it is recommended that this additional £50,000 is funded from the above budget,
- 6 Children Families and Schools have been developing a project for Portslade Community College. This project will provide 4 additional classrooms with associated corridors and a new assembly hall. The project, which is part of a larger project to provide housing and a Children's Centre on a site at The Rise in Portslade, received approval under a report to Policy and Resources committee on 10th December 2003.
- 6.1 The school extension is to be funded from two sources. The four additional classrooms and associated corridors are to be funded by a grant from the DfES and the new assembly hall is to be funded from the capital receipt achieved by the sale of the Rise site for housing.
- 6.2 Unfortunately as the project has progressed the anticipated capital receipt for the sale of the Rise has decreased owing to planning considerations on the number of housing units that could be provided. Costs for both the Children's Centre and the school extension have increased over time with inflation.
- 6.3 A further £100,000 is now required to enable the school extension element of the project to be completed. It is recommended that £100,000 be used from the above budget to provide the gap in funding for the school extension element of this project.
- 7 The above recommendation will leave about 5% of the available resources uncommitted, this is considered prudent until tenders have been received for the work.

