

Brighton & Hove City Council

For general release

Meeting : Children, Families & Schools Sub-Committee

Date : Monday 14th March 2005

Report of : Director for Children, Families & Schools

Subject : Capital programme, 2005/06

Ward(s) Affected : All

1. Purpose of report

1.1 To allocate funding available in the Capital programme under New Deal for Schools Modernisation, Structural Maintenance, New Pupil Places and Schools Access Initiative cost centres for 2005/06.

2. Recommendations

2.1 That the allocation of funding on the basis recommended in paragraphs 3.3 to 3.22 of the report be approved.

2.2 That the allocation of funding on the basis shown in paragraphs 3.3 to 3.22 of the report be recommended to Policy & Resources Committee

3. Background

3.1 The Sub-Committee received a report on the Capital Investment Programme for 2004/05 at their meeting on 24th January 2005. The recommendations from that report have been included in the report by the Chief Finance Officer, entitled Capital Resources and Capital Investment Programme for 2005/06. This report was considered by the Policy &

Resources Committee on 23rd February 2005 and will be considered by Council on 3rd March 2005.

- 3.2 The full Capital Programme for Children Families and Schools is attached to this report at Appendix 1. This differs from the full capital programme attached to the report to CFS in January 2005 in respect of Devolved Formula Capital (DFC). In the previous report DFC was shown as being £1,891,000, this figure was incorrect and has been corrected for this report. The correct amount of Devolved Formula Capital for 2005/06 is £1,942,837.
- 3.3 Four of the principal headings in the programme are
NDS Modernisation (under which £1,625,350 is available for improvements to facilities available in community schools),
Structural maintenance (under which £900,000 is available for expenditure on schools and other educational establishments)
New Pupil Places (under which £730,631 is available for expenditure on providing or removing pupil places).
Schools Access Initiative Funding (under which £320,140 is available for expenditure on improving access to the curriculum).
In previous years there has been a further 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.
- 3.4 **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.
- 3.5 Firstly the internal re-organisation project at Somerhill Junior School. The design work for this project was started in May 2004 and it is anticipated that the construction phase of the project will commence at Easter 2005.
- 3.6 The second project started in the 2004/05 financial year was the extension at West Hove Junior School. The extension will provide four classrooms at first floor level together with associated toilet facilities and a new staff room. This project will enable the removal of four very old mobile classrooms.
- 3.7 As mentioned in paragraph 3.3 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 2005/06 financial year are included in Appendix 2 to this report.

3.8 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

3.9 The above recommendation will leave about 3% 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.

3.10 Structural maintenance

The sum of £900,000 funding for structural maintenance is available as a result of the transfer of revenue funding by Corporate Services. It is recommended that this funding which is available in the 2005/06 financial year 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.

The above recommendation will leave about 2% 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.

3.11 New Pupil Places

3.12 With the closure of East Brighton College of media Arts in August 2005, other secondary schools within Brighton and Hove will be taking a larger number of pupils than has been the case over recent years. It is possible that as a result of this some minor modifications are necessary at some of these schools to ensure that the full curriculum can be delivered effectively to this larger number of pupils. It is recommended that £250,000 be allocated from this budget to meet any costs that may arise.

3.13 A scheme to provide additional classrooms, associated corridors and a new assembly hall at Portslade Community College was given approval to proceed by Policy and Resources Committee on 10th December 2003.

3.14 Following the completion of the design work and the tendering process, work started on site in October 2004. Unfortunately, owing to delays in diverting some statutory undertakers plant (most notably gas) the project has suffered delays to the assembly hall section of the scheme. The

Contractor has notified the Council that they will be submitting a claim for an Extension of Time in respect of this delay.

- 3.15 Any claim for an Extension of Time will have costs attached for additional preliminary items. At the present time the scheme has been delayed for approximately 5 months and the costs could be in the region of £150,000.
- 3.16 It is recommended that £150,000 be set aside from the New Pupil Places budget to meet this additional cost should a claim be forthcoming from the contractor and should this claim be found to be justifiable.
- 3.17 During the 2003/04 financial year the Council undertook a large number of audits to ascertain how much work was needed to meet the requirements of the Disability Discrimination Act. As part of this process audits were undertaken at all schools within the City.
- 3.18 In December 2003 the Schools' Accessibility Strategy was published. This states that, subject to the necessary funding, the LEA's medium term objective is to make six primary, one 11 – 16 secondary school, one 11 – 19 secondary school, and all main sites of special schools accessible by March 2006.
- 3.19 It has not been possible to allocate any funding to this area of work in recent years owing to the large number of children requiring specific adaptations to number of schools within the city. It is now recommended that £300,000 be allocated from the New Pupil Places budget to start work on meeting the objectives within the Schools accessibility strategy.
- 3.20 The above recommendation will leave about 4% 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.
- 3.21 Schools Access Initiative Fund**
- 3.22 As with last year 50% of the allocated funding is to be put toward the cost of the New Post 16 centre at Varndean College. This makes up part of the 10% that the Council has to find under the Target capital Fund rules. In the 2005/06 financial year it is intended to allocate £148,000 from this heading to the Varndean SEN approved scheme.
- 3.23 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 the full £172,000.

- 3.24 In previous years it has been possible to offer funding to schools so that they can undertake some accessibility work themselves. If, having tendered the work for individual pupils, there is some funding that is uncommitted all schools will be invited to bid for this funding. The allocation of the funding will then be made on the basis of the bids and how these match the criteria for the funding.

Children Families and Schools

CAPITAL PROGRAMME 2005 /2006

Ref No	Capital Scheme	Spend to March 2004	Approved payments in 2004/05	Profiled Payments 2005/06	Profiled Payments 2006/07	Profiled Payments 2007/08	Total Scheme cost
			£'000	£'000	£'000	£'000	£'000
	Approved Schemes						
G096	Devolved Capital - 2003/04			0			0
G109	Devolved Capital - 2004/05			0			0
G126	Goldstone Primary School	1,055	760	45			1,860
G101	Portslade Community College Rationalisation of Premises.	159	2,036	69			2,264
	Hollingdean Sure Start Initiative	868	433	52			1,353
	Morley Street Childrens Centre			210			210
G146	Varndean SEN		1,589	2,117	80		3,786
	Rise Nursery Portslade (children's centre)		600	450			1,050
	New Schemes						
	New Pupil Places (formulaic)			731			731
	NDS Modernisation (Secondary)			921			921
	NDS Modernisation (Primary)			704			704
	Devolved Capital			1,943			1,943
	Structural Maintenance			900			900
	Schools access Initiative			172			172
	Childrens Centre Funding			440			440
	Childrens Social Services*			42			42
	TOTAL FOR SERVICE:	2,082	5,418	8,796	80		16,376

* Indicative figures

Appendix 2**NDS Modernisation Budget £1,625,350**

Location	Work	Estimated Cost
Previous Commitments		
Somerhill Junior School	Internal reorganisation of classrooms	£440,000
West Hove Junior School	Extension to enable removal of hutted accommodation	£795,000
Advanced design / feasibility work		£50,000
Condition related Works	Works will be undertaken from the priority bids list prepared in Autumn 2004. The most urgent needs will be addressed first. The work is likely to include further replacement windows and doors, roofing works and other general maintenance issues.	£300,000
	TOTAL	£1,585,000

Structural Maintenance Budget £900,000

REPLACEMENT DOORS & WINDOWS

£228,000

Tarnerland Nursery	Replace windows
Balfour Infants	Replace windows in uPVC
Bevendean Primary	Replace doors & windows south elevation
Elm Grove Primary	Repair timber windows - hall north elevation
Queensdown School	Replace windows in uPVC - class & wc
Carlton Hill Primary	Replace curtain wall - hall phase 1
Coldean Primary	Replace windows in uPVC - toilets
Jeanne Saunders Centre	Replace windows in uPVC - final phase
Moulsecoomb Primary	Replace timber windows in uPVC - upper hall
Middle Street Primary	Replace sliding crittal windows ?
Patcham House School	Replace windows in uPVC
Saltdean Primary	Replace timber windows & cladding
Stanford Infants	Replace windows in uPVC - final phase
Whitehawk Primary	Replace external doors
Woodingdean Primary	Replace windows in uPVC - hall

ROOFING WORKS

£245,000

Downs Junior	Replace pitched roof
Moulsecoomb Primary	Replace translucent canopy roof
Coombe Road Primary	Replace roof to covered walkway
Coldean Primary	Recover roof
Falmer School	Recover roof & associated glazing
Hillside School	Replace/recover flat roof and associated goods
Longhill School	Recover roof - reception block
Mile Oak Primary	Recover flat roof - infant reception and corridor
Patcham Junior	Recover flat roofs and replace large rooflight
Peter Gladwin Primary	Recover kitchen roof
Rudyard Kipling Primary	Replace flat roof keystone 2
Surrenden Pool	Recover roof & renew rooflights

RESURFACING

£55,000

Benfield Junior	Resurface and investigate base course
St Peter's Infant	Resurface front playground & entrance
West Blatchington Infants	Resurface front patio
Westdene Primary	Resurface playground
St Luke's Infant	Resurface playground

GENERAL

£90,000

Castledean School	Replace cracked paving slabs
Portslade Community College	Repair parapet wall, gutters etc
Downs Infant	Repair/repoint boundary wall
St Peter's Infant	Repair rendering - west elevation
Carden Primary	Refurbish reception toilets
Hangleton Infant	Refurbish toilets
Hertford Junior	Refurbish toilets - phase 1
Westdene Primary	Renew access stairs - Yr 3 & nursery

ELECTRICAL		£40,000
Fairlight CP School: Caretaker's House	Rewire electrical systems	
Balfour Infant School	Replace existing distribution boards & supplementary bonding to sinks	
Balfour Infant School: Kitchen	Replace existing distribution board & supplementary bonding to sinks	
Balfour Infant School: Caretaker's House	Replace existing distribution board. Upgrade main earth bond to 16mm. Upgrade equipotential bonding to 10mm	
Bevendean CP School	Replace existing distribution boards. Provide equipotential bonding to gas and water mains, supplementary bonding to all sinks and main earthing block at intake.	
Bevendean CP School: Kitchen	Replace existing distribution board & supplementary bonding to sinks. Provide equipotential bonding to gas & water mains.	
Coombe Road CP School	Replace existing distribution boards. Provide equipotential bonding to gas & water mains.	
MECHANICAL		£40,000
Downs Park School	Upgrade boiler and control panel	
Learning Development Centre	Replace boiler & controls	
ASBESTOS REMOVAL		£5,000
COLD WATER SERVICE UPGRADES		£5,000
CARETAKERS HOUSES		£30,000
Patcham Junior		
Carlton Hill Primary	Replace windows with uPVC	
Carlton Hill Primary	Replace porch	
West Blatchington Junior	Replace shiplap boards	
YOUTH SERVICE		£20,000
Whitehawk Youth Centre	Replace ceiling and lighting in lounge	
Whitehawk Youth Centre	External repairs & decoration - link to library	
Whitehawk Youth Centre	Some window replacement	
FEES		£120,000
Owen Williams		
INTERNAL FEES		
Building Control Planners		
RETENTION PAYMENTS		£10,000
	TOTAL	£888,000

Appendix 4**New pupil Places Budget £730,631**

Location	Work	Estimated Cost
East Brighton College of Media Arts	Undertake any necessary alterations at other secondary schools taking additional pupils following the closure of East Brighton College of Media Arts.	£250,000
Portslade Community College	Additional funding to meet the cost of potential claim for Extension of Time.	£150,000
DDA work	Work to be identified from the Disability Audits undertaken last year, and to meet the targets in the Schools' Accessibility Strategy 2003 - 2006.	£300,000
		£700,000