

## Budget Variations for all Directorates

### Adult Social Care & Housing

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| Directorate: Adult Social care & Housing | Approved Budget: £155,600 |
| Project Title: Craven Vale               | Revised Budget: £218,600  |
|  | Variation: £63,000        |

The project costs have increased since the original budget allocation was agreed, due to scope of tenders being changed to ensure the 7 new en-suite rooms met full inspectorate (CSCI) standards and provided necessary space for assistance in each of the bedrooms and en-suite areas.

The variation of £0.063 million will be financed from utilisation of the Mental Health Capital Grant allocation for 2009/10 (total grant £0.130 million). There are no conditions attached to this grant funding, so it can be spent on any related capital purpose.

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| Directorate: Adult Social care & Housing (HRA) | Approved Budget: £2,189,980 |
| Project Title: Kitchens and Bathrooms          | Revised Budget: £2,689,980  |
|  | Variation: £500,000         |

The 2009/10 approved budget provision for central and west areas in terms of the decent homes kitchens and bathrooms programme carried out by Kier, the contractor for these areas, has been completed ahead of schedule. The kitchen and bathroom programme in these areas of the city will remain dormant until April 2010 unless alternative proposals are considered and adopted as an approved way forward,

It is proposed that £0.500 million of the 2010/11 kitchen and bathroom for the central and west areas of the city, which is part of the new housing procurement contract, is brought forward into 2009/10 programme. This initiative would provide continuity of the decency programme in a very important area of kitchens and bathrooms and would also facilitate a full 1% reduction against our decent homes target. However, as this work would have been undertaken by Mears Limited within the new contract of 2010/11 it is proposed that the work is awarded to Mears and they work on kitchen and bathrooms in the central and west areas of the city for the remainder of 2009/10.

The HRA Business Plan includes funding for Kitchens and Bathrooms next year (and over the 30 years) and this will be updated with the changes proposed above.

|                                    |                          |
|------------------------------------|--------------------------|
| Directorate: CYPT                  | Approved Budget: £0      |
| Project Title: Our Lady of Lourdes | Revised Budget: £120,420 |
|                                    | Variation: £120,420      |

The proposal is to enclose and extend an area known as the arches in the infant playground of Our Lady of Lourdes RC Primary School in Rottingdean to create an internal space and also to undertake groundwork to return some of the playground area taken

through this development. In addition, the provision of additional toilets is proposed. This is to enable delivery of afterschool and holiday childcare provision for Our Lady of Lourdes RC Primary School and St Margaret's CE Primary School.

Provision of after school childcare provides vital support to parents to enable them to access work and training thus contributing to the corporate priority to protect the environment while growing the economy. It also contributes to the priority to reduce inequality by increasing opportunity by reducing worklessness and by giving children the best start in life through provision of cultural and learning opportunities that enable them to aim high and achieve their potential.

The provision of the Core Offer of Extended Services, including childcare from 8-6 in primary schools where there is demand, is both a government target for all schools and priority 15 in the CYPT Children and Young People's Plan 'To improve the engagement, achievement and enjoyment of children and young people through extended services support, out of hours learning and recreational activities.'

The capital development proposed will enable our Lady of Lourdes and St Margaret's to improve and extend the varied menu of out of school and recreational activities that they provide.

Surveys of parents in Our Lady of Lourdes and St Margaret's have demonstrated that there is considerable demand for childcare that is not currently being met. In July 2008, there was demand for 184 places a week for 73 children, an average of 37 places a day. This is sufficient for a sustainable afterschool club and the Local Authority has a new statutory duty to provide sufficient childcare to enable parents to work.

Consideration has been given to other options for provision of childcare within the local community. Because of Rottingdean's location, it is not feasible for most parents to access other provision. A small number of children access Boomerang Kids Club at Saltdean but this requires transport outside the community, increasing carbon emissions and separating children from their friendship group.

Consideration has also been given to refurbishment of a community venue called 'The Cottage', as initially the schools did not feel in a position to establish a club on either school site. However, a number of substantial problems were identified with this building including the need for additional toilets and limited internal space. This would restrict the capacity of the club and therefore affect the sustainability and economic feasibility of the service. Necessary alterations to ensure the service met Ofsted guidelines were unquantifiable due to the issue of raised drains and building restrictions. In addition, The Cottage would not be available for use during holiday periods again affecting ability to meet demand and core offer requirements and adversely affecting sustainability.

Because of the problems with 'The Cottage', extensive work has been undertaken with both schools in Rottingdean to identify an alternative solution. As a result of this work the Headteacher at Our lady Of Lourdes identified that there was a there was a space within the school site that with capital development would make an ideal site for delivering afterschool childcare. The Headteacher is supportive and enthusiastic about the proposal and the support it will offer to both children and parents.

Consultation has taken place with parents at both schools in Rottingdean, and with the Headteachers of both Our Lady of Lourdes and St Margaret's. In addition, discussion

concerning the need for after school provision has taken place with stakeholders through the Deans Cluster meetings which include representatives of all the schools in Rottingdean, Governors, parents and Community and Voluntary sector elected representatives. In addition the Headteacher of Our Lady of Lourdes has discussed proposals with her Chair of Governors, Councillors, and diocesan representatives who have given their approval to the scheme.

The project will be funded from the Extended Services Capital Budget; this is a budget within the schools capital budget that is restricted to capital work required to meet the core offer of Extended Services. Ongoing maintenance of the facility following completion will be the responsibility of the school and there will be a formal agreement with the school in relation to use of the facility for Extended Services initiatives. A feasibility study for the Extended Services Development at Our Lady of Lourdes has put the cost of the project at £0.120 million. The majority of the works will be funded by the Extended Services Capital Budget at a cost of £0.115 million. Our Lady of Lourdes has agreed to fund the works to extend the school playground at £0.005 million.

In addition to the one off capital expenditure, there will also be start up costs associated with this project including a one off capital grant to fund equipment and furnishings for the childcare service at £0.005 million and a one off start up grant of £0.010 million to sustain the service until numbers are established. The Extended Services Childcare Revenue and Capital Budget will fully fund these activities.

