

## HAMPSHIRE COUNTY COUNCIL

### Decision Report

<b>Decision Maker</b>	Executive Lead Member for Children's Services
<b>Date of Decision</b>	7 December 2011
<b>Decision Title</b>	Children's Services Capital Programme updated
<b>Decision Reference</b>	3314
<b>Report From:</b>	Director of Children's Services and County Treasurer

**Contact name** Peter Colenutt

**Tel** 01962 846157

**Email** peter.colenutt@hants.gov.uk

#### 1. Executive Summary

- 1.1. The purpose of this report is to set out proposed changes to the 2011/12 capital programme.
- 1.2. The proposals contained in this report are derived from the departmental service plan(s) which have been developed to support the priorities of the Corporate Strategy.

#### 2. Contextual Information

- 2.1. Taking into account changes since the 2011/12 programme was produced in January (including those proposed in this report) the revised cash limit is made up as shown in Table 1.

**Table 1**

	<b>£'m</b>
Revised starts programme at July 2011	49.001
Basic Need funding – additional DfE capital grant	7.856
Swanwick Lodge – additional DfE capital grant(s)	1.413
Transfer to Policy & Resources – Contribution to AMP project	-0.100
Bramley Primary – developers contribution	0.699
<b>Total</b>	<b>58.869</b>

### **3. Amendments to the 2011/12 capital programme**

#### **Additional 2011/12 Basic Need Grant**

- 3.1. In July, the Secretary of State for Education announced that an extra £500m would be made available, this year, to local authorities experiencing the greatest need in managing shortfalls in providing pupil places. On 3 November 2011, the Secretary of State announced the specific allocations to local authorities for which an additional £7.856m has been made available to the 2011/12 Children's Services Capital Programme. This funding will help address the planned pressure on school places as a result of the rising birth rate referred to in the School Places Plan elsewhere on this agenda.
- 3.2. A list of projects for consideration against this funding will be brought to a future Decision Day. Therefore, it is recommended that £7.856m be added to the cash limit for 2011/12 as set out in Table 1.

#### **Swanwick Lodge Secure Unit**

- 3.3. Four successful bids have been made to the Department for Education (DfE) for works to be undertaken at Swanwick Lodge during this financial year:
- installation of proximity readers to improve and enhance site security - £36,369
  - replacement of heating and cooling system; boiler plant; staff alarm; fire alarm; installation of booster pumps to domestic services – £1,319,216
  - upgrading lighting - £31,250
  - media centres in the student bedrooms - £26,875
- 3.4. Therefore, it is recommended that £1.413m be added to the cash limit for 2011/12 as set out in Table 1.

#### **Asset Management Plan Project**

- 3.5. On 16 October 2008, the Executive Member for Policy and Resources approved a proposal to procure a Computer Aided Design (CAD), Suitability, Sufficiency and Asset Management and Planning System. It was also agreed to maximise the accessibility and efficient use of the collected data by procuring an Asset Management System (AMS). It is proposed to invest in a single information technology 'platform' that will enable suitability, sufficiency and condition data to be held in one place.
- 3.6. The AMS system will quickly raise the standard and accuracy of performance data on school buildings and will align itself with the current and planned future allocation of government grant for school buildings. It is proposed to undertake an initial investment in the current financial year, split 50/50 between Policy and Resources Landlord budget and Children's Services Capital

Programme. This project was approved by ELMCS on 22 July 2009, for which £0.100m has been identified within the Children's Services 2011/12 Capital Programme.

- 3.7. The first phase of this project will be the selection of a contractor to provide a database and undertake the individual surveys of school buildings across the county.
- 3.8. It is recommended that £0.100m be transferred to Policy and Resources cash limit in 2011/12.

#### **Overton Primary School**

- 3.9. Due to an increase in the number of catchment area children for this school, it is proposed to add a 0.5 form entry (fe) extension to the planned extended schools project. The scheme is costed at £0.613m (including fees) and will deliver a two classroom extension along with both internal and external adaptations.
- 3.10. It is recommended that the funding for this project be met from the developer contributions outlined in paragraph 3.15 with the shortfall of £0.502m from the Children's Services Capital Programme for extended schools and primary school improvements.

#### **Bramley Primary School**

- 3.11. Due to an increase in the number of catchment area children for this school, it is proposed to add a 0.5 form entry (fe) extension. The scheme will address some of the infrastructure issues to enable the school to accommodate the increase in pupil numbers from the new housing developments. The project will provide four additional classrooms and expansion to the Year R teaching classroom. The scheme is costed at £1.67m (including fees).
- 3.12. It is recommended that the funding for this project be met from the developer contributions outlined in paragraph 3.15 with the shortfall of £0.971m from the Children's Services Capital Programme for primary school improvements.

#### **Projects to be funded from developers' contributions**

- 3.13. A total of £2.2m additional developer contributions have now been received in 2011/12. The details are shown at Appendix 1.
- 3.14. Since 1 April 2010, all developers contributions have been added to a corporate holding account and are not added to the service department's programme until a scheme has been fully developed.
- 3.15. Two projects have now been developed at Overton Primary and Bramley Primary and it is proposed to release developers contributions of £0.111m and £0.699m respectively to allow delivery of these two schemes.
- 3.16. The projects at Overton Primary School and Bramley Primary School are outlined in paragraph 3.9 and 3.11 respectively.

#### **Health and Safety**

- 3.17. A scheme to improve the safety of students and visitors accessing Broad Oaks Education Centre has been agreed. The improvements

will improve student drop off and pick up arrangements as well as improve the management of students leaving the site at key times of the day. The improvements are estimated at £0.027m.

#### **4. Temporary classrooms**

##### **New temporary classroom**

###### Otterbourne Primary School

- 4.1 Due to pressure on the Year 6 numbers working through the school, it has been agreed to run an extra class for the September 2012 cohort. Therefore, it is recommended that approval is given to submit a planning application for the siting of a single temporary classroom until 31 August 2013. The cost can be met from the 2012/13 revenue budget for temporary classroom provision.

##### **Temporary classroom planning renewals**

- 4.2 There are a number of temporary buildings where planning permission needs to be renewed. For some of these buildings arrangements are in place for eventual replacement with permanent accommodation. Others are meeting a current demand for places, with all cases are being kept under close review. Detailed information about the school, together with an explanation of the reasons for their retention can be found in Appendix 2.

It is recommended that approval is given for planning renewal until 31 August 2019 for the temporary building listed in Appendix 2.

#### **5 Action taken by the Director of Children's Services**

- 5.1. Under delegated powers, and following consultation with the Executive Lead Member for Children's Services, approval has been given to a number of individual projects with a value below £0.250m. These are listed in Appendix 3.

#### **6. Corporate priorities**

- 6.1. The proposals in this report support the Corporate Strategies "Maximising well-being" and Enhancing our quality of place" by proposing allocations of funding to improve the environments of Hampshire schools and children's homes.
- 6.2. It also supports the following outcomes of the Children Act which are set out below, with a summary of how the proposals in this report contribute to their achievement:
- **being healthy** (enjoying good physical and mental health and living a healthy lifestyle): through proposals which include the encouragement of walking and cycling to and from school, the provision of health advice through children's centres and co-location with the Health Service;
  - **staying safe** (being protected from harm and neglect): by creating safe environments in schools, children's centres, children's homes and carers' homes;

- **enjoying and achieving** (getting the most out of life and developing the skills for adulthood): by providing a high standard of education and care for children in suitable buildings;
- **making a positive contribution** (being involved with the community and society and not engaging in anti-social or offending behaviour): by encouraging the flexible and creative use of accommodation;
- **economic well-being** (not being prevented by economic disadvantage from achieving their full potential in life): by ensuring that proposals will not disadvantage children, will protect equality of opportunity and support children from no or low income families to secure skills and qualifications.

## 7. Recommendations

It is recommended that:

- 7.1. That the following variations to the 2011/12 capital programme be approved:
  - add additional basic need capital grant of £7.856m to the cash limit
  - add capital grants received for projects at Swanwick Lodge Secure Accommodation Unit of £1.413m
  - transfer to Policy & Resources £0.100m as contribution to joint funded AMP project
  - a new named project at Overton Primary to provide for extended services and basic need requirements of £0.613m
  - a new named project at Bramley Primary to provide for basic need requirements of £1.670m, adding £0.699m from developers contributions to the cash limit
- 7.2 New temporary classrooms – approval is recommended for the following project:
  - Otterbourne Primary – approval is sought to submit a planning application for the siting of a single temporary classroom until August 2013
- 7.3 Temporary classrooms – approval be given for the application of planning renewals until 31 August 2019 for temporary classrooms to be located on the following sites:
  - Calthorpe Park School, Fleet – four double units
  - Four Marks Church of England Primary School – one single unit
  - Knightwood Primary School, Chandlers Ford – one single unit
  - Marlborough Infant School, Aldershot – one 6 bay unit
  - Oakwood Infant School, Basingstoke – one 5 bay unit
  - Padnell Infant School, Waterlooville – one double unit

- Rowner Junior School, Gosport – one 5 bay unit
  - Titchfield Primary School, Fareham – one double unit
  - Forest Education Centre, Dibden Purlieu – one single unit
  - Linden Education Centre, Farnborough – one double and two single units
- 7.4. The projects approved under delegated powers by the Director of Children's Services in Appendix 3 are noted.

**CORPORATE OR LEGAL INFORMATION:****Links to the Corporate Strategy**

<b><i>Hampshire safer and more secure for all:</i></b>	yes
Corporate Business plan link number (if appropriate):	
<b><i>Maximising well-being:</i></b>	yes
Corporate Business plan link number (if appropriate):	
<b><i>Enhancing our quality of place:</i></b>	yes
Corporate Business plan link number (if appropriate):	

**Other Significant Links**

<b>Links to previous Member decisions:</b>		
<u>Title</u>	<u>Reference</u>	<u>Date</u>
Children's Services Capital Programme 2011/12 to 2014/15	2372	28 January 2011
Children's Services Capital Programme issues	2779	20 July 2011
Children's Services Capital Programme issues	2628	9 March 2011
<b>Direct links to specific legislation or Government Directives</b>		
<u>Title</u>	<u>Date</u>	

**Section 100 D - Local Government Act 1972 - background documents**

The following documents discuss facts or matters on which this report, or an important part of it, is based and have been relied upon to a material extent in the preparation of this report. (NB: the list excludes published works and any documents which disclose exempt or confidential information as defined in the Act.)

<u>Document</u>	<u>Location</u>
None	

## **IMPACT ASSESSMENTS:**

### **Equalities Impact Assessment:**

Equality and diversity objectives are not considered to be adversely affected by the proposals of this report.

### **Impact on Crime and Disorder:**

Crime and disorder objectives are not considered to be adversely affected by the proposals of this report.

### **Climate Change:**

- a) How does what is being proposed impact on our carbon footprint / energy consumption?

When the Children's Services Capital Programme invests in new build, replacement or refurbishment works, Property Services colleagues include an assessment of reductions in energy consumption (carbon use) in the design. In all new buildings and in the majority of refurbishment type investments, the latest technologies and materials are specified in order to maximise the impact on reducing carbon consumption. Many projects are also able to employ passive design approaches including natural ventilation and improved insulation to actively reduce consumption in summer and winter conditions.

- b) How does what is being proposed consider the need to adapt to climate change, and be resilient to its longer term impacts?

The proposals seek to provide compact and energy-efficient building envelopes. Any new build or extensions will meet current building regulations standards for thermal performance. Where possible, appropriate sustainable materials will be employed to reduce the environmental impact of the proposals.