

Decision Maker: **Children and Young People Portfolio Holder**

Date: **For Pre-Decision Scrutiny by the Children and Young People PDS Committee on 14 July 2011**

Decision Type: Non-Urgent Executive Key

TITLE: BASIC NEED CAPITAL PROGRAMME – UPDATE REPORT 2

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Chief Officer: Gillian Pearson, Director of Children and Young People Services

Ward: Boroughwide

1. Reason for report

1.1 This report provides an update on the provision of additional schools places to address the increase in pupils at reception age for September 2011 and seeks approval to procure facilities for the Hearing Impairment Unit at Darrick Wood Secondary school and to undertake feasibility studies to address the future increase in reception age and pupils with special educational needs.

2. **RECOMMENDATION(S)**

2.1 **The Children and Young People Portfolio Holder is asked to:**

- (i) **approve the updated list of schemes within the Basic Need Capital Programme as set out in paragraph [3.20]of this report;**
- (ii) **approve the updated Basic Need Programme budget;**
- (iii) **authorise the Director of Children and Young People Services to seek planning permission for schemes at the appropriate time when required.**
- (iv) **authorise the Director of Children and Young People Services to adjust the programme as circumstances dictate taking account of these priorities.**

Corporate Policy

1. Policy Status: Existing policy:
 2. BBB Priority: Children and Young People
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Financial

1. Cost of proposal: Estimated cost £2,369,300
 2. Ongoing costs: Non-recurring cost
 3. Budget head/performance centre: Capital Programme
 4. Total current budget for this head: £4,496,770
 5. Source of funding: Funded from capital budgets
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Staff

1. Number of staff (current and additional) – N/A
 2. If from existing staff resources, number of staff hours – N/A
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Legal

1. Legal Requirement: Statutory requirement:
 2. Call in: Call-in is applicable
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Customer Impact

1. Estimated number of users/beneficiaries (current and projected) - The proposed works provide 180 additional school places.
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Ward Councillor Views

1. Have Ward Councillors been asked for comments? No
2. Summary of Ward Councillors comments:

3. COMMENTARY

- 3.1 This report updates the Children and Young People Policy Development and Scrutiny Committee on the Council's Basic Need Programme. The programme is funded by the Basic Need Capital Grant that is provided by Central Government and can be spent on any publicly funded school to support the provision of sufficient school places. Bromley's allocation for 2011-12 is £4,496,770.

Mainstream Primary Provision

- 3.2 On 24 January 2011, the Portfolio Holder, Children and Young People Services, considered and approved the outcomes from a further review of the Primary School Development Plan completed in Autumn 2010 (DCYP11006). This review concluded that there was likely to be a need for an additional 7 forms of entry (210 places) across the Borough by 2013 and recommended the temporary expansion of places in a number of schools. On 3 May 2011 the Portfolio Holder, Children and Young People Services, approved an updated list of priority schemes for addressing the required expansions for September 2011. Officers agreed to provide update reports to CYP PDS as the programme developed.
- 3.3 The Council has sufficient Basic Need Grant to provide the required pupil places for September through creating 'bulge years' at existing local schools delivered through a combination of modular build and internal refurbishment. Negotiations have taken place between governors, head teachers and officers to gain agreement to 'bulge years' classes.
- 3.4 To deliver the required accommodation on time the council is providing new modular accommodation at 3 sites; Parish, Royston and Valley and carrying out internal adaptations at Churchfields and Malcolm Primary Schools.
- 3.5 The Council is currently in contract with Built Off-Site, the contractor chosen as the best value for money contractor from the Lewisham Modular Buildings Framework, to develop and deliver each scheme.
- 3.6 Following the development of each of the schemes with the contractor planning applications have been submitted for each site, with the application expected to be considered by Planning Committee on 21 July 2011 and the new accommodation due to be operation by the beginning the autumn term.
- 3.7 In the detailed development of the schemes, although the cost of the modular accommodation has not increased, site specific issues have been encountered in terms of ground works, location and mechanical and electrical including:
- The distance of the new accommodation from existing services at all three sites is significantly greater than that allowed for within the Lewisham Framework benchmarked costings.
 - The location of the modular units on or adjacent to existing play areas has led to the need to re-provide hard and soft play all three sites.
 - The need to reposition the accommodation at Parish Primary School due to impact on mature trees.
 - The need to re-position the accommodation at Royston School to mitigate concerns regarding the loss of playing fields.
 - The need to position the accommodation at Valley Primary School to avoid impact on mature trees and the requirement to demolish the existing external toilet block.

- 3.8 In line with the recommendations agreed at CYP PDS on 3 May 2011, the contract with Built Off Site was let within the agreed budget of £798,000. The budget has been updated to reflect the pressure outlined in 3.7 above and to cover the required furniture and equipment, construction contingency and professional fees.
- 3.9 A separate contingency has been added to cover any potential issues that may arise requiring upgrading of the supplies to schools within the programme.
- 3.10 The budget as set out in the Basic Need Programme at 3.20 below has been amended to reflect the pressures outlined above.
- 3.11 The budget presented to CYP PDS on 3 May 2011 included £30,000 for the delivery of a "bulge year" at Malcolm Primary. In discussion with the school the Council has been able to agree an additional "bulge year" in 2012-13 for a total cost of £46,000.
- 3.12 The build cost of the modular units at the 3 schools of approximately £1,500 per sqm is still significantly cheaper than new build schemes delivered via BSF or the Academies Framework.
- 3.13 The programme of works to improve the servery and kitchen at Bickley School will take place in summer 2011 to complete the expansion of the school to 2FE complimenting the works undertaken via the primary capital programme. The works at Hillside will complete improvements to their SEN provision.
- 3.14 Churchfields Primary School has taken two "bulge years" and if a further year is to be accommodated a consultation is legally required to expand the school permanently to 2FE. A feasibility study needs to be undertaken to ascertain what modifications to the school building need to take place to facility a permanent expansions to 2FE.
- 3.15 In order to ascertain how the local schools can accommodate the project continuing increase in pupil numbers at reception age the Council needs to carry out feasibility studies to identify the best schools at which to increase pupil capacity and where expansion can be accommodate by the modification of existing premises and/or by providing new facilities.
- 3.16 The Council set aside funding in 2010/11 to support the feasibility of the rebuild and expansion of Claire House School.

Special Educational Needs Provision

- 3.17 In order to accommodate additional pupils with special educational needs and ensure that out of borough places are not required in future a number of developments have been identified and discussed with the Member Officer Working Group for SEN. Three of these schemes are major projects and will require feasibility studies to identify whether they can be funded from this budget or require spend to save bids. They are:
- additional provision for secondary age pupils with autism and challenging behaviour which may include residential areas enabling parents and children to have significant short breaks and avoid costly residential school placements;
 - provision to meet the needs of the growing number of children with severe and complex difficulties as by September 2012 we will have insufficient reception age places;
 - residential provision to be used for short breaks for children at Burwood School to avoid costly residential school places.

- 3.18 Additional SEN provision is also required in primary school units at Biggin Hill and Hawes Down Schools but this has yet to be costed. Provision for primary age children with emotional behavioural difficulties is required at Grovelands Centre when the Field Studies Centre becomes vacant.
- 3.19 The Hearing Impaired Unit (HIU) in Darrick Wood Secondary School is currently located in sub standard accommodation and not configured appropriately for Hearing Impaired students. It is proposed that as well as the integrated accommodation within the school there is a specific unit space for the HIU built outside the main school building and in the control and ownership of the local authority.
- 3.20 Basic Need funding will also be used to support adaptations for supporting SEN pupils at Bromley schools where other funding options are not applicable.

Bromley Basic Need Programme

School	Description of Proposed Works	Cost £	Timescale
SCHEMES IN DELIVERY			
Bickley Primary School	Kitchen and servery works to complete expansion to full 2FE.	100,000	Summer 2011
Churchfields Primary School	Minor adaptations and redecoration to facilitate an extra form of entry in September 2011.	30,000	Facilities available September 2011
Hillside School	Contribution from Basic Need to delivery of SEN facilities at school	40,000	Summer 2011
Malcolm Primary School	Minor adaptations and redecoration to facilitate an extra form of entry in 2011 & 2012.	46,000	Facilities available September 2011
Parish CE Primary School	Modular accommodation to facilitate an extra form of entry in 2011 & 2012.	350,000	Facilities available September 2011
Royston Primary School	Modular accommodation to provide an additional form of entry in 2011.	250,000	Facilities available September 2011
Valley Primary School	Modular accommodation to facilitate an extra form of entry in 2011 & 2012.	350,000	Facilities available September 2011
	Programme Contingency (5%)	58,300	
	Contingency for upgrade to utilities supplies	100,000	
Total cost of schemes in construction		1,324,300	
SCHEMES IN DEVELOPMENT			
Churchfields Primary School	Development of proposals to support the permanent expansion to 2FE	40,000	To support further form of entry in September 2012 and full expansion from 2013

School	Description of Proposed Works	Cost £	Timescale
Darrick Wood Secondary School Hearing Impairment Unit	Replacement of existing mobiles with fit-for-purpose modular classrooms	400,000	Delivery of new facilities during academic year 2012-13
Identification of future projects to provide additional primary places	Feasibility to identify potential schemes that meet the address increasing pupil numbers at primary age including Clare House, Chislehurst St Nicholas and Parish schools.	200,000	To meet expected increase in pupil demand in future years
Special Educational Needs	Feasibility to identify potential schemes to provide secondary school education and residential accommodation for children with autism	75,000	
Special Educational Needs	Feasibility to identify potential schemes that meet the address increasing pupil numbers at reception age	75,000	To meet increase in demand from pupils with special and complex needs from September 2012
Special Educational Needs	Additional Unit Provision at Biggin Hill School	40,000	
Special Educational Needs	Feasibility to develop the caretaker's house at Hawes Down Schools to provide additional places and a joint unit for severe and complex needs.	15,000	
Special Educational needs	Additional provision from primary age pupils with emotional behavioural difficulties at Grovelands.	200,000	
Cost of feasibility studies and schemes in development		1,045,000	
Total		2,369,300	

4. POLICY IMPLICATIONS

- 4.1 The need to ensure sufficient school places and efficiency of organisation is a priority within the Council's Strategy "Building a Better Bromley" and contributes to the strategy to achieve the status of an Excellent Council. This policy also contributes to key targets within the Children and Young People Services Plan, particularly the outcome that "Children and young people are enabled and encouraged to attend and enjoy school".

5. FINANCIAL IMPLICATIONS

- 5.1 The Council has been allocated £4,496,770 in 100% capital grant for the financial year 2011-12 to meet the basic need provision in schools.
- 5.2 This report identifies schemes estimated to cost £2,269,300.

6. LEGAL IMPLICATIONS

- 6.1 The distribution and application of monies received from central government is subject to guidance and advice from the Department for Education.

Non-Applicable Sections:	Personnel Implications
Background Documents: (Access via Contact Officer)	