

## Agenda Item 17(B)



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### Report of Acting Chief Officer for Early Years and Integrated Youth Support Service

To Executive Board

Date: 14th January 2009

**Subject: Design & Cost Report**

**Scheme Title** *Boston Spa Children's Centre*  
**Capital Scheme Number** 14901

**Electoral Wards Affected:**

Wetherby  
Harewood

**Specific Implications For:**

Equality & Diversity

Community Cohesion

Narrowing the Gap

Eligible for Call In

Not Eligible for Call In  
(Details contained in the report)

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### Executive Summary

The purpose of the report is to request Executive Board give authority to incur expenditure on a traditional building on the Deepdale Community Centre site to create the new Boston Spa Children's Centre. The scheme will initially be funded by Children's Centre Capital Grant and Extended Services Capital Grant although bids have been made for Area Management funding and a contribution from Youth Services capital fund.

#### 1.0 Purpose of this Report

1.1 The purpose of the report is to:

1. Request Executive Board to transfer £455.0k from the Phase 3 Children's Centre Parent (capital scheme 14778) and £100.0k from the GSSG Extended Services Parent 2008-2010(capital scheme 14777).

2. Give authority to incur expenditure on construction £440.0k, equipment £40.0k, and fees £75.0k.

It should be noted that funding bids have been made to Youth Services Capital Fund (£50.0k) and Area Management North East (£50.0k) which, if successful, would allow £100.0k of the £455.0k Children's Centre Capital Grant to be transferred back to the parent scheme to fund other phase 3 Children's Centres.

## **2.0 Background Information**

- 2.1 The Childcare Act 2006 places the statutory responsibility on local authorities to develop and designate a Children's Centre in every community by March 2010 in three phases:
- Phase 1 of the Children's Centre Programme opened 23 centres in the wards of greatest disadvantage across the city.
  - Phase 2 of the programme opened 26 centres in the Super Output Areas (SOA) in the lowest 30% across the city by March 2008
  - Phase 3 will develop a further 10 Centres to ensure there is one in every neighbourhood.
- 2.2 The Children's Centres have become a part of the universal offer in the welfare state through the Childcare Act. They will provide integrated early education and childcare, family support services, including parenting, health and social care, and access to information points around services for parents, children and young people, and job and training opportunities.
- 2.3 A Design and Cost Report was approved by Executive Board on 14<sup>th</sup> May, 2008, which injected a fully funded £3610.5k into the Children's Services Capital Programme for the development of the Phase 3 Centres. Boston Spa Children's Centre is a phase three Centre.

## **3.0 Main Issues**

### **3.1 Design Proposals / Scheme Description**

It is planned to construct a new building on the Deepdale Community Centre site, on the footprint of the existing Youth Building. The building will be approximately 200sq m, a stand alone traditional building with pitched roof and will have the capacity to deliver the core offer of a phase 3 Children Centre. There will be a reception area, an adult/young people focused, multi-purpose flexible community space including 'chill out zone', kitchen, toilets and office space. The building will be equipped throughout.

Works will include connection to drainage and mains services, external works including landscaping, fencing, car park, grassed areas, paths and bin store.

### **3.2 Consultations**

All childcare providers from the maintained, voluntary and private sector including schools, Head Teachers, Governing bodies in the Wetherby and Boston Spa areas are invited to attend the Area Childcare Planning Forum and Consultation Network meetings. The Forum also includes Sure Start Local Programmes, Area Management Teams, colleagues from the Early Years Service and Ward members. Additional extensive consultation has been conducted with local Elected Members.

### **3.3 Programme**

The project strategic programme is as follows:-

- |                                      |            |
|--------------------------------------|------------|
| • Feasibility/concept study complete | • 25.11.08 |
| • Tender out                         | • 06.05.09 |
| • Tender in                          | • 03.06.09 |
| • Start on Site                      | • 10.08.09 |
| • Practical Completion               | • 05.02.10 |

#### 4.0 Implications for Council Policy and Governance

##### 4.1 Compliance with Council Policies

The proposed expenditure on Integrated Children's Centres is in line with Corporate Plan service priorities to counter social exclusion by removing barriers to employment and opportunity.

##### 4.2 Community Safety

The proposals contained in the report do have implications under Section 17 of the Crime and Disorder Act 1998, namely:

A range of family support services, including counselling for domestic violence and drug dependency, and parenting groups will be offered by the Children's Centre. Community ownership will be encouraged, reducing the incidence of vandalism and other related crime. Over time this may impact on the fear of crime in the neighbourhood.

#### 5.0 Legal and Resource Implications

##### 5.1 Capital Funding and Cash Flow

Previous total Authority to Spend on this scheme	TOTAL £000's	TO MARCH 2008 £000's	FORECAST				
			2008/09 £000's	2009/10 £000's	2010/11 £000's	2011/12 £000's	2012 on £000's
LAND (1)	0.0						
CONSTRUCTION (3)	0.0						
FURN & EQPT (5)	0.0						
DESIGN FEES (6)	0.0						
OTHER COSTS (7)	0.0						
<b>TOTALS</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Authority to Spend required for this Approval	TOTAL £000's	TO MARCH 2008 £000's	FORECAST				
			2008/09 £000's	2009/10 £000's	2010/11 £000's	2011/12 £000's	2012 on £000's
LAND (1)	0.0						
CONSTRUCTION (3)	440.0			440.0			
FURN & EQPT (5)	40.0			40.0			
DESIGN FEES (6)	75.0		60.0	15.0			
OTHER COSTS (7)	0.0						
<b>TOTALS</b>	<b>555.0</b>	<b>0.0</b>	<b>60.0</b>	<b>495.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Total overall Funding (As per latest Capital Programme)	TOTAL £000's	TO MARCH 2008 £000's	FORECAST				
			2008/09 £000's	2009/10 £000's	2010/11 £000's	2011/12 £000's	2012 on £000's
Children's Centre Grant (14778)	455.0			455.0			
Extended Services Grant	100.0		60.0	40.0			
<b>Total Funding</b>	<b>555.0</b>	<b>0.0</b>	<b>60.0</b>	<b>495.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Balance / Shortfall =</b>	<b>3155.5</b>	<b>0.0</b>	<b>331.0</b>	<b>2462.2</b>	<b>362.3</b>	<b>0.0</b>	<b>0.0</b>

Parent Scheme Number: 14778  
Title: New Children's Centre Strategy 2008-10

##### 5.2 Revenue Effects

It is proposed to allocate each Children's Centre a share of the Children's Centre revenue grant based on the deprivation of the area served by the Children's Centre,

the size of the centre and a contribution to the utility costs. In addition the Children's Centre will have access to a citywide outreach service.

The following table illustrates the alterations that will be necessary to the department's revenue budget re Boston Spa Children's Centre:

REVENUE EFFECTS	2009/10 £000's	2010/11 AND SUBSEQUENT YEARS £000'S
EMPLOYEES		
PREMISES COSTS		
SUPPLIES & SERVICES	62.6	90.2
CC REVENUE GRANT	-62.6	-90.2

### 5.3 Risk Assessments

The Children's Centre must be designated by 31st March 2010, or the Children's Centre Capital Grant funding will be lost. The current programme of works shows that this is achievable. At this stage there are no known issues relating to Design, site conditions, planning and refurbishment.

### 6.0 Recommendations

Executive Board are requested to:

Transfer £455.0k from the Phase 3 Children's Centre Parent (capital scheme 14778) and £100.0k from the GSSG Extended Services Parent 2008-2010 (capital scheme 14777) and give authority to incur expenditure on construction £440.0k, equipment £40.0k, and fees £75.0k.

### Background Papers

Report to Executive Board – 14<sup>th</sup> May 2008 – 'Phase 3 Children's Centre Programme'