

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

To: Executive Board

Date: 4th November 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)

Executive Summary

The purpose of the report is to request Executive Board to:
give authority to incur expenditure of £853.9K on a traditional building on the Deepdale Community Centre site to create the new Boston Spa Children's Centre. The scheme will be funded by Children's Centre Capital Grant, Extended Services Capital Grant, Youth Services capital fund, Section 106 monies and Area Management funding.

1.0 Purpose of this Report

1.1 The purpose of the report is to request Executive Board to transfer £468.9k 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), £100K from GSSG Quality and Access funding, £60K Section 106 monies, £105K Area Management funding, £20k of Youth Capital funding and give authority to incur expenditure on construction £668.3k, equipment £30.0k, and fees £155.6.0k.

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 14th 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.

2.4 Since May 2009 further funding has become available that enables a more extensive build that can provide new purpose built housing for the existing excellent pre-school on site. This Design and Cost Report seeks approval for the larger development

3.0 Main Issues

3.1 Design Proposals/Scheme Description

It is planned to demolish the existing community building and replace with a purpose built facility for the community and the playgroup on the Deepdale site. The building will be approximately 300sqm in size, a stand alone traditional building with pitched roof and will sit on the approximated existing footprint. The new centre will have the capacity to deliver the core offer of a phase 3 Children Centre services as well as Extended Services, Youth Provision, whilst also housing the existing playgroup. 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 | • 04.01.10 |
| • Tender in | • 03.02.10 |

- Start on Site
- Practical Completion
- 29.03.10
- 01.10.10

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

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)	668.3				668.3			
FURN & EQPT (5)	30.0				30.0			
DESIGN FEES (6)	155.6			116.7	38.9			
OTHER COSTS (7)	0.0							
TOTALS	853.9	0.0	0.0	116.7	737.2	0.0	0.0	0.0

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)	468.9			116.7	352.2			
Extended Services Grant	100.0				100.0			
Section 106	60.0				60.0			
Area Management	105.0				105.0			
Quality and Access	100.0				100.0			
Youth Capital funding	20.0				20.0			
Total Funding	853.9	0.0	0.0	116.7	737.2	0.0	0.0	0.0
Balance / Shortfall =	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

5.2 Section 106

This part of the funding is to be spent on the playgroup facility who are registered for the nursery education grant. The money will go towards the cost of the 80sqm approx to be provided for the 3 and 4 year old childcare.

5.3 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	2010/11 AND SUBSEQUENT YEARS
	£000's	£000'S
EMPLOYEES		
PREMISES COSTS		
SUPPLIES & SERVICES	62.6	90.2
CC REVENUE GRANT	-62.6	-90.2

5.4 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:

agree the transfer of £468.9k 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), £100K from GSSG Quality and Access funding, £60k Section 106 monies, £105k Area Management funding, £20k of Youth Capital funding and give authority to incur expenditure on construction £668.3k, equipment £30.0k, and fees £155.6.0k.

Background papers

Executive Board report May 2008: **Phase 3 Children's Centre Programme**

Executive Board report January 2009: **Update on Phase Three Children's Centre Programme**

Executive Board Design and Cost report January 2009: **Boston Spa Children's Centre**

Statutory guidance for the planning and delivery of the phase 3 children's centres programme.

www.surestart.gov.uk/publications reference 00665-2007BKT-EN