

Report of Director Of Learning And Leisure

To Executive Board

Date: 14th March, 2007

Subject: Design & Cost Report

Scheme Title *Broadgate Children's Centre*
Capital Scheme Number *13383*

Electoral Wards Affected:
Horsforth

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:-

transfer £534.5k from the Phase 2 Children's Centre Parent Scheme 12394, and give authority to incur expenditure on construction £440.0k, equipment £40.0k and fees £54.5k.

1.0 Purpose of this Report

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2.0 Background Information

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 will develop 26 centres in the Super Output Areas (SOA) in the lowest 30% across the city by March 2008
- Phase 3 will develop a further 20 centres to ensure there is one in every neighbourhood.

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.

A Design and Cost Report was approved by Executive Board on 16th November, 2005, which injected a fully funded £7308.5k into the Learning and Leisure Capital Programme. The injection of a further fully funded £2974.4k into the Learning and Leisure Capital Programme was approved as part of the Capital Programme 2006/07 mid-year update.

Broadgate is a phase two children's centre.

3.0 Main Issues

Design Proposals / Scheme Description

It is planned to refurbish one block of the existing Broadgate Primary School. This is a single storey, flat roofed, brick building. This building will be re-scoped to create space for community usage and fully flexible, integrated childcare within an open plan area. There will also be a need to extend the car park to the rear of the building to accommodate extra traffic.

Work will incorporate an open plan area for approximately 50 children, including the existing school nursery class, a quiet room, storage, new toilets, new disabled toilet, a laundry with sluice unit and storage, large and small community rooms, a counselling/interview room, kitchenette, pram storage, an office, and a new entrance and reception area. Parking for an additional ten cars will be provided along with several traffic calming and safety measures within the school grounds.

The centre will have a 'Magical Garden', The garden will offer an exciting, fascinating and magical world for the children to explore and to make discoveries in.

Consultations

All childcare providers from the maintained, voluntary and private sector including schools, Head Teachers, Governing bodies in the Horsforth area 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.

The school has been consulted fully throughout the design process and has approved the final design.

Programme

The project strategic programme is as follows:-

- Tender out
- Tender in
- Start on Site
- Practical Completion
- 29th March, 2007
- 25th April, 2007
- 9th July, 2007
- 5th October, 2007

4.0 Implications for Council Policy and Governance

Compliance with Council Policies

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

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

Capital Funding and Cash Flow

Previous total Authority to Spend on this scheme	TOTAL £000's	TO MARCH 2006 £000's	FORECAST				
			2006/07 £000's	2007/08 £000's	2008/09 £000's	2009/10 £000's	2010 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						
TOTALS	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Authority to Spend required for this Approval	TOTAL £000's	TO MARCH 2006 £000's	FORECAST				
			2006/07 £000's	2007/08 £000's	2008/09 £000's	2009/10 £000's	2010 on £000's
LAND (1)	0.0						
CONSTRUCTION (3)	440.0			440.0			
FURN & EQPT (5)	40.0			40.0			
DESIGN FEES (6)	54.5		20.0	34.5			
OTHER COSTS (7)	0.0						
TOTALS	534.5	0.0	20.0	514.5	0.0	0.0	0.0

Total overall Funding (As per latest Capital Programme)	TOTAL £000's	TO MARCH 2006 £000's	FORECAST				
			2006/07 £000's	2007/08 £000's	2008/09 £000's	2009/10 £000's	2010 on £000's
Children's Centre Grant	534.5		20.0	514.5			
Total Funding	534.5	0.0	20.0	514.5	0.0	0.0	0.0
Balance / Shortfall =	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Parent Scheme Number : 12394
Title : New Children's Centre Strategy 2006-08

Revenue Effects

The Early Years Service will not deliver all the services at Broadgate Children's centre. The school currently has a private provider on site and the Head and Governors will decide if they want that arrangement to continue. If they wish to test the market the Central procurement Unit is ready to advertise the opportunity to the Private and Voluntary Sectors who wish to provide early education and childcare services in a Children's centre. This will be run on a financially sustainable model with Children's Centre Revenue Grant only funding the gap between income and expenditure to ensure that places are offered to vulnerable children. This "gap" will be negotiated and agreed on a termly basis.

The Family Outreach Worker, funded from Children's Centre Grant, will be employed through the City Wide Team employed by Early Years.

The Children's Centre Manager will be employed through Early Years on a part time basis, and funded from Children's Centre Grant.

Early Years will negotiate with the school to cover all services eg utility and cleaning costs based on a percentage of the school building that is being used for community facilities.

All funding will be dependant on terms and conditions being met and the performance of the core offer being of the highest standard.

The following table illustrates the alterations that will be necessary to the department's revenue budget:

REVENUE EFFECTS	2007/08 (5 MONTHS) £000's	2008/09 AND SUBSEQUENT YEARS £000'S
EMPLOYEES	18.4	44.1
PREMISES COSTS	4.2	10.0
SUPPLIES & SERVICES	10.4	25.0
CC REVENUE GRANT	-33.0	-79.1

Risk Assessments

The Children's Centre must be designated by 31st March, 2008, or 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 £534.5k from the Phase 2 Children's Centre Parent Scheme 12394 and give authority to incur expenditure on construction £440.0k, equipment £40.0k and fees £54.5k.