

NORTH LINCOLNSHIRE COUNCIL

**PEOPLE
CABINET MEMBER**

**PEOPLE DIRECTORATE
UPDATE OF CAPITAL PROGRAMMES**

1. OBJECT AND KEY POINTS IN THIS REPORT

- 1.1 To update the Cabinet Member on progress of Capital Programmes.
- 1.2 To seek approval for the revised capital programme and approval to proceed with the proposed outline schemes for 2014-15 starts.

2.0 BACKGROUND INFORMATION

- 2.1 The capital programme for 2014-18 was approved by Council on 25th February 2014, which incorporated funding allocations for the following programmes:
 - the School and Children's Centres Capital Programme (SCCIP)
 - Temporary School Buildings
 - Kitchen upgrades (universal infant free school meals)
 - Additional Capital
 - Community Provision
 - Sure Start Children's Centres.
- 2.2 A programme update confirming proposed 'new starts' was subsequently approved on 28th July 2014.
- 2.3 This paper provides an update on progress of the portfolio of capital programmes and recommends the completion of additional feasibility studies to consider the benefits of enhanced community provision and the increasing capacity of school places.

2.4 In order for the council to meet its statutory obligation to provide a sufficient number of good quality school places, it is imperative that the schools' estate continues to be developed and maintained. Capital maintenance projects ensure that the fabric and appearance of existing establishments are improved and the basic need projects help the LA to match the supply of school places to the demand.

2.5 CAPITAL PROGRAMME

Following the programme approved on 28th July 2014, a number of amendments are being proposed:

2.6 School and Children's Centres Capital Programme (SCCIP)

2.6.1 Appendix 1 identifies the schemes which are currently being progressed along with revision from the previous published programme of works. The following point should be noted:

2.6.2 As a result of the local authority's recent application to the Education Funding Agency (EFA) for ¹five schools to be rebuilt as part of the Priority School Building Programme 2 (PSBP2). It is proposed to modify/reschedule the schemes relating to Enderby Road Infant School and Froddingham Infant School. The outcome of the EFA applications will be announced in December 2014, meaning that only essential works will be completed before this time.

2.6.3 North Lincolnshire is experiencing high demand for places in primary schools. The latest annual pupil projections identify that the greatest pressure for places will be in the Scunthorpe North Area. In view of this it is proposed to undertake additional feasibility studies as a priority to determine the most effective way, where possible, to increase capacity within this locality.

2.6.4 Oasis Henderson Avenue will be rebuilt as part of the first Priority School Building Programme phase. Henderson Avenue Children's Centre is joined to the academy and currently has access to part of the academy's premises (shared areas). When the academy has been rebuilt, the shared areas will no longer be accessible to the children's centre. Therefore, it is proposed that a feasibility is undertaken to extend the children's centre to increase capacity, which will otherwise be unavoidably lost due to the PSBP new-build.

2.7 Additional Capital Programme

2.7.1 Appendix 2 identifies the initial list of schemes which are being funded through the additional capital budget. Based on current estimates, this programme will underspend, however, further consideration is needed in respect of Alkborough Primary School car park.

¹ PSBP2 applications relate to Froddingham Infant School, Enderby Road Infant School, Killingholme Primary School, Sir John Nelthorpe School and Winterton Junior School plus an independent application by Oasis Trust for Parkwood.

- 2.7.2 Three options available regarding Alkborough Primary School car park: 1) to site a car park at the rear of the school for 15-20 car park spaces 2) to consider procurement of land opposite the school which is currently up for sale, which could be made the area into a car park 3) to extend the no-parking zone, which currently exists outside the school.

2.8 Community Buildings Capital Programme

- 2.8.1 All feasibilities have now been undertaken in respect of our community buildings. This has placed an increased demand on the original budget, the report sets out how this can be funded, to seek approval for work to commence.

- 2.8.2 The work is required at the community wellbeing hubs to ensure they are fit for purpose to provide a range of services and activities to support vulnerable people and their families and carers maintain healthy and independent lives.

2.9 Universal Infant free School Meals Capital Programme

- 2.9.1 Following an assessment of infant and primary schools' kitchen capacity to deliver the universal infant free school meals (UIFSM) offer, 34 schemes were completed that modernised and upgrade kitchen facilities. All kitchen schemes scheduled to be complete in September have now been complete. The UIFSM programme will be complete when facilities at Priory Lane Community Primary School are installed, which is an integral part of the amalgamation project.

2.10 Two Year Old Funding Capital Programme

- 2.10.1 Since September 2013 local authorities have a duty to secure free early education for eligible two year olds, up to a maximum of 15 hours per week. From September 2014 the criteria widened to increase eligibility from 20% to 40% of two year olds in North Lincolnshire. The capital projects will create additional places in identified areas of need to meet anticipated demand and ensure the council is able to meet this duty. Appendix 4 provides an update on funding and grants awarded in respect of the two year old funding.

2.11 Other Capital Funding Programmes:

- 2.11.1 The following updates are provided in respect of the remaining capital programmes:

- Sure Start: Wrawby Early Years Education: On target to complete December 2014.
- Schools Temporary Building: New Holland Primary (rephased to 2015/16)
- Intermediate Care Unit: On target to complete February 2015

3. OPTIONS FOR CONSIDERATION

3.1 Option 1:

- a) To approve the revised capital programme including the new starts and feasibilities outlined in the Appendices.
- b) To seek the Cabinet Member's approval on preferred option for Alkborough Primary Car Park Scheme (see paragraph 3.3.2).

4. ANALYSIS OF OPTIONS

4.1 Option 1

- 4.1.1 It is possible to use funding from the revenue budget allocated for vulnerable adults to support the Community Buildings Capital Programme. This is a re-allocation of revenue budget for identified building improvements.
- 4.1.2 The new starts and variations identified in the appendices will help the local authority to meet its statutory duties to provide front line services.
- 4.1.3 The investment in Community Building Capital Programme will ensure improved quality of provision available within defined localities and provide an increased availability and access to information, advice, guidance, activities and support from a range of agencies in the local community.

5. RESOURCE IMPLICATIONS (FINANCIAL, STAFFING, PROPERTY, IT)

- 5.1 **Finance:** The changes proposed in the appendices can be met from within the existing capital programmes, with an additional contribution for community buildings £410k from the revenue budget allocated to improve services to vulnerable adults in 2014-15. This revenue budget had included some refurbishment costs associated with the community wellbeing hub however the scope of works within the feasibility has increased therefore the extent of work is now considered to be a capital cost.
- 5.2 **Property:** Implementation of the capital programme will improve the quality of the council's assets through maintenance, modernisation or redevelopment. School amalgamations may release assets.

6. OUTCOME OF INTEGRATED IMPACT ASSESSMENT (IF APPLICABLE)

- 6.1 An integrated impact assessment is not relevant regarding the overall programme of works.
- 6.2 **Statutory:** The capital programme supports the council to deliver its statutory duty to provide sufficient mainstream schools places to meet the needs of the population of the area; to secure appropriate special education needs provision and to provide a diverse range of education provision (eg academies, maintained schools, trusts, faith schools).

7. OUTCOMES OF CONSULTATION AND CONFLICTS OF INTERESTS DECLARED

- 7.1 All schemes referred to in this paper (except feasibilities) have been discussed with appropriate managers / school leaders. Prior to undertaking feasibilities, appropriate school leaders will be consulted.

8. RECOMMENDATIONS

- 8.1 That the Cabinet Member approves Option 1 to proceed with works at the wellbeing hubs; to approve the new starts and variations within the programmes; and approves the preferred option for Alkborough Primary School parking.

DIRECTOR OF PEOPLE

North Lincolnshire Council
Civic Centre
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Date: 23rd September 2014

Background Papers used in the preparation of this report:

- 1) People Directorate Update of Capital Programmes Proposed New Starts, 28th July 2014

Appendix 1: Schools and Children's Centre Investment Programme Update / Proposals

Establishment	Type of Scheme	14-15 / 15-16	14-15 / 15-16
		£10,844,000	£10,844,000
		July 14 Estimate (£)	Revised Estimate (£)
Crosby Primary School (PSBP)	Access	100,000	100,000
Broughton Primary School	Amalgamation	2,016,400	2,016,400
Priory Lane Community School	Amalgamation	2,397,800	2,397,000
Castledyke Primary School	Capacity	120,000	230,000
Hibaldstow Primary Academy	Capacity	200,000	210,000
Holme Valley Primary School	Capacity	1,038,000	1,038,000
St Peter & St Paul CE Primary Sch.	Capacity	266,400	566,379
Brumby Junior School (PSBP)	Capacity	110,000	110,000
Grange Lane Primary School (PSBP)	Capacity	110,000	110,000
East Halton Primary Phase 1 & 2	Improvements	50,000	45,500
Bowmandale Primary School	Extension	1,850	1,850
Althorpe & Keadby Primary School	Heating	50,000	50,000
Bottesford Infant School	Heating	180,000	180,000
Enderby Infant School	Heating	110,000	61,000
Frodingham Infant School	Heating	200,000	200,000
Oakfield Primary School	Heating	300,000	66,250
Henderson Avenue: Daisy Chains	Heating	2,200	2,200
Scunthorpe CofE Primary School	Land	15,000	100,000
Althorpe & Keadby Primary School	Electrical	60,000	18,000
Berkeley Infant School	Electrical	170,000	194,000
Bottesford Infant School	Electrical	130,000	130,000
Bottesford Junior School	Electrical	240,000	195,000
Enderby Road Infant School	Electrical	190,000	130,000
Berkeley Junior rewire (phase 3)	Electrical	26,400	26,400
Bowmandale Primary School – roof	Roof	100,000	80,000
St Hugh's Specialist College – roof	Roof	350,000	100,000
Kirton Lindsey Primary School	Water	45,000	45,000
Enderby Road Infants School	Windows	75,000	116,000
John Harrison - windows	Windows	30,000	30,000
Kirton Primary: Windows	Windows	30,000	30,000
Retention & Outstanding Costs	Retention	22,480	22,178
Feasibilities outlined in 28 July Report	Feasibilities	2,107,470	*2,257,843
New Starts and Feasibilities			
Undertake feasibility/feasibilities to increase capacity in Scunthorpe North in popular school(s)	Capacity	N/A	* Costs to be incorporated into above
To undertake feasibility to extend Henderson Avenue Children's Centre.	Extension	N/A	* Costs to be incorporated into above
TOTAL		10,844,000	10,844,000

Appendix 2 Additional Schools / Education Capital Update / Proposals

Establishment	July 14 Estimate (£)	Revised Estimate (£)
Broughton Youth/ Community Hub	50,000	39,029
Broughton Car Park	15,000	26,066
Alkborough Parking	50,000	50,000
Haxey Pre-school	50,000	50,000
Burton Early Years Education	30,000	30,000
Wroot Travis School Car Park	0	15,000
Schemes under evaluation	85,000	69,905
TOTAL	280,000	280,000

Appendix 3 Community Buildings Capital Programme Update / Proposals

Establishment	(£) July 14 Estimate	(£) Revised Estimate
Crowle Community Youth	50,000	50,000
Bottesford YC	120,000	120,000
Epworth Community Hub	115,750	150,750
Scunthorpe Wellbeing Hub	91,250	142,000
New Starts		
Barton Community Wellbeing Hub	0	275,000
Brigg Community Wellbeing Hub	50,000	50,000
TOTAL	377,000	787,750

Appendix 4
Two Year Old Funding Capital Programme

Establishment	(£) July 14 Estimate	(£) Revised Estimate
Park/Little Owls	14,000	684
Riddings Nursery - Phase 1 & 2	32,500	32,500
ABC Nursery - grant	10,000	10,000
Little Saplings - grant	5,000	5,000
Mel's Tot Stop - grant	6,000	5,875
Doremi Nursery - grant	1,900	5,000
Wise Owls - grant		5,000
Althorpe & Keadby - extension to nursery	100,000	100,000
Further small capital grants being/to be considered to meet need	80,600	85,941
TOTAL	250,000	250,000