



meeting COUNTY COUNCIL

date 29 March 2007

agenda item number

JOINT REPORT OF THE CABINET MEMBERS FOR CHILDREN AND YOUNG PEOPLE'S SERVICES AND FINANCE AND PROPERTY

## Children and Young People's Services Capital Programme Variations

### Purpose of report

1. To seek approval for variations to the Children and Young People's capital programme.

### Information and advice

#### Summary of capital allocation variations

2. The following table summarises the changes requested to the CYPS capital allocations. Details of the capital allocation variations are contained within the body of the report.

£000s	2006/07	2007/08	2008/09	2009/10	2010/11
Approved Budget	21,901	27,960	9,097	961	(173)
<b>Variations:</b>					
West Worksop		(2,341)			
Bishop Alexander		439	297		
Clarborough			536		
Ranby		1,069			
<b>Revised Allocations</b>	<b>21,901</b>	<b>27,127</b>	<b>9,930</b>	<b>961</b>	<b>(173)</b>

### Capital programme variations

#### West Worksop

3. Within the CYPS capital programme, a budget of £5,841,000 is allocated to the West Worksop capital project. This scheme, however, has significantly changed in nature as reported to Cabinet on 11<sup>th</sup> October 2006. A revised scheme which is in keeping with the principles established for improving education and community provision in West Worksop at the outset of the project has been worked up with the support of Bassetlaw District Council and the school's head teacher and governing body.

4. The revised scheme includes the provision of a Children's Centre which will deliver outreach services to the community, community meeting facilities including a crèche and synthetic play areas for both Gateford Park Primary and St. John's C of E Primary. The estimated cost for this scheme now stands at £3,500,000, producing an overall saving of £2,341,000.

#### Bishop Alexander Primary

5. The original costing to rebuild the Bishop Alexander School included an estimated capital receipt of £700,000 for the sale of perceived surplus land on the site. The calculations of the overall site indicate there is more land available than a primary school of 270 places, plus nursery of 39, would require. The actual layout of the site, however, presents insurmountable difficulties in realising the loss of surplus land.
6. The school is located on a broadly 'triangular' shaped site which is surrounded on two sides by housing. The 'vertex' of the site, towards the corners of Alexander Drive and Stephen Road, creates a significantly large area of land unusable for building or for marked out play areas. The front of the school opens on to Wolsey Road, which has housing opposite. There are established trees in three parts of the site which inhibit the potential use of the site both for the new school buildings, its play areas and for possible development. There are established environmental areas which the school uses for educational purposes. The requirement of Sport England, that there must be adequate playing field and formal play areas, in line with at least what the school currently has, further inhibits development of the site. Restrictions from planners in locating the new school also limit the possibilities for its location. Alternative building plans would involve a long term use of temporary classrooms which is unacceptable educationally, but is also financially impractical.
7. Furthermore, it is the view of the governing body of the school that any loss of land due to the rebuilding of the school would be detrimental to the educational and community aspects of the vision for the development of the school in the 21<sup>st</sup> century. The governors and head teacher feel that the local community would oppose any proposals for developing any part of the school site for anything other than educational purposes. This feeling has been borne out at consultation meetings held at the school.
8. In addition, during these consultation meetings, it was made clear that there are strong local feelings that the new school should have good quality acoustics. The poor quality of acoustics in the current school has a detrimental effect for children with a hearing impairment. The intention, therefore, is to eliminate difficulties in the future. As a high acoustic specification has been included within the design, and there has been significant building inflation to take into account overall, the scheme is now £736,000 over the original allocation.

9. It is requested that a sum of £736,000 be allocated to this project from the savings made at West Worksop.

### Clarborough Primary

10. The project to replace the existing infants Annexe off Hillview Crescent in Clarborough and Junior School off Church Lane with a new Primary School off Hillview Crescent was reported to Cabinet on 14<sup>th</sup> September 2005. An allocation of £1,914,000 was approved and subsequently incorporated into the 2006-08 CYPS Capital Programme. A contribution of £20,000 has also been secured from the school's own capital allocation.
11. Hillview Crescent joins with the main A620 highway (Main Street). When early design work commenced on the project it was found that the existing junction is deemed unsatisfactory and unsafe by the Highway Authority to cater for additional traffic and pedestrian movements associated with the new school.
12. Considerable discussions have taken place and alternative solutions have been investigated to this road problem which have delayed the project and impacted significantly on the costs. It has been necessary to purchase frontage from two privately owned houses adjacent to the junction to facilitate improvements to the junction and make better provision for pedestrians. The costs of land acquisition /compensation, boundary fencing, highway widening, construction of new footpaths, re-siting of public utilities and associated fees is in the region of £110,000. Difficult site conditions will necessitate enhanced foundation treatment to the new building.
13. It has also proved difficult to agree a scheme which meets educational needs against fluctuations in projected pupil numbers. Recent changes to Building Regulations in areas such as thermal performance have added extra costs to the design. A scheme has now been agreed which meets both DfES requirements and educational/children's services needs.
14. Consequential substantial delays in the projected timescale for the project plus new building regulations have resulted in additional costs in the region of £150,000.
15. Subject to planning approval the project is now anticipated to commence on site in summer 2007 with completion in July 2008. There is a potential capital receipt of £150,000 to be realised from the sale of an existing site on Church Lane which would offset part of the over spend. This, however, has yet to be agreed and approved with Corporate Property and is therefore excluded from the figures.
16. Due to the above factors the estimated costs of the project have increased significantly and it is requested that a sum of £535,733 be allocated to this project from the savings made at West Worksop.

## Ranby Primary

17. There was a major fire at Ranby C of E Primary School on June 24<sup>th</sup>, 2006. One classroom and a third of the hall were completely destroyed, a second classroom was extensively damaged and the remaining building was smoke damaged.
18. The Ranby building is of CLASP construction. This is a specialist method build of light-weight construction based upon a structurally engineered steel frame and floating raft. It is extensively used in Nottinghamshire in coalfield areas and is designed to cope with potential subsidence. The original building comprised of three teaching spaces, an undersized hall, kitchen, administrative and head teacher offices and a recently added staff room which doubled up as teaching area and library. The accommodation fell significantly below DfES area guidelines and presented limitations to teaching and learning.
19. After the fire, insurers commissioned a structural survey from SCAPE – the original designers of the CLASP system and experts in its performance. The SCAPE engineer confirmed his view that the building should be completely rebuilt. Insurers requested a second structural survey which presented a different view and advised that it was possible to partially re-build the school. The insurers decided to base their decision with respect to the rebuild on this second report.
20. Children and Young People's Services sought advice from the County Council's Risk and Insurance Manager and the then Head of Property and Design. The Head of Property and Design produced written advice confirming the assessment made by SCAPE and recommended a complete rebuild. The Insurance and Risk Manager advised that CYPS should seek a cash settlement from insurers as, in his view, they would definitely not be prepared to fund a complete rebuild. CYPS accepted both sets of advice and the Risk and Insurance Manager brokered a cash settlement of £475,000.
21. This settlement is inadequate to cover the full rebuild costs which are estimated at approximately £1,988,000 based on a completion date of May 2008. This contains an element for hire of mobiles after December 2007 when insurers will cease to cover this cost. Additional mobile costs of £16,000 per month will be incurred if the project is delayed beyond May 2008. The overall shortfall in budget is £1,513,000.
22. It is extremely important to retain this village school. Currently there are 64 pupils on roll and pupils are housed in mobiles. The school sits in the heart of its community and plays an important role within community life. The pupil projections predict a fall in numbers in the next 5 years to 46, though it is hoped that this can be mitigated somewhat by the possible inclusion of a foundation unit in the proposed design. Currently parents have to look outside the village for this provision which leads to fewer pupils being admitted to Ranby at statutory age. The school is currently rated as "very good" by OFSTED.

23. CYPS is committed to rebuilding this school and the shortfall in the insurance settlement can be met within the current sums in the 2006/08 capital programme. It is requested that a sum of £1,069,000 be allocated to this project from the savings made at West Worksop. The remaining £444,000 to be funded from capital grant currently allocated as a contingency within the capital programme.

### **Statutory and policy implications**

24. This report has been compiled after consideration of implications in respect of finance, equal opportunities, personnel, crime and disorder and those using the service. Where such implications are material, they have been described in the text of the report. Members' attention is however drawn to the following:

#### **Financial implications**

25. These are set out in the report.

### **RECOMMENDATION**

26. To approve variations to the Children and Young People's capital programme as described in the body of the report.

**COUNCILLOR JOYCE BOSNJAK**  
Cabinet Member for Children and  
Young People's Services

**COUNCILLOR CHRIS BARON**  
Cabinet Member for Finance and  
Property

### **Legal Services' Comments (LM/15.3.2007)**

27. Council has the power to approve the recommendations in the report.

### **Strategic Director of Resources' financial comments (NDR)**

28. The financial implications are set out in the report and are summarised in paragraph 2.

### **Background papers available for inspection**

Nil.

### **Electoral division(s) affected**

Worksop North  
Misterton  
Collingham

M19C1763