

Title: **CHILDREN'S CENTRES PHASE 3 UPDATE**

Date: 28 January 2010

Member Reporting: Councillor Mrs Quick –Lead Member for Children's Services

Contact Officer(s): David Scott – Head of Services for Families and Young People
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Wards affected: Various

1. SUMMARY

- 1.1.1 Following the report to Cabinet in October 2008 on the Phase 3 Children's Centres, work has been progressed on the individual centres. This report sets out the revised and updated details for the Phase 3 Children's Centres which have been progressed and the revised costs that these plans have identified.
- 1.1.2 The report seeks Member's approval to allocate previously unallocated 2009/10 Sure Start Early Years Capital Grant (SSEYCG) funding and to allocate the previously indicative 2010/11 funding, that has now been confirmed by DCSF to allow the Phase 3 centres to be completed and the additional works that have been identified to be implemented.
- 1.1.3 Further work is also recommended to enable the highest priorities for the remaining unallocated Grant to be identified and be allocated subject to a further report to Members, once this analysis has been completed.

2. RECOMMENDATION

That the revised allocation of the SSEYCG be approved to enable the Phase 3 centres to be progressed, and the revised funding be approved as set out in Appendix 1, and that further analysis work be undertaken to identify the highest priorities for the unallocated Grant.

What will be different for residents as a result of this decision?

The Phase 3 Children's Centres will be completed and provide additional services for children and family support, for the respective areas that they cover in accordance with the previously approved programme of development.

3. SUPPORTING INFORMATION

3.1 Background

- 3.1.1 The details of Phase 2 Children's Centres in the Royal Borough and the strategic plan for Phase 3 were set out in the October 2008 Cabinet report. The Phase 2 centres are providing an effective range of child and family support services and are broadly meeting the requirements as set out in the Sure Start Practice Guidance for Children's Centres. Notably, partnership working with health, education, training and employment colleagues has strengthened. Young children and their families are able

to access a wider range of support and advice from their local Children's Centre.

- 3.1.2 There are already indications that a significant number of early interventions have been possible via the Children's Centres, which will have positive impacts on children, across the Every Child Matters outcomes. The Phase 3 of the Children's Centre programme will provide similar services to even more communities within the Borough.
- 3.1.3 The Phase 3 programme of delivering six additional sites where Sure Start Children's Centre services will be available, has made significant progress since Cabinet gave approval in October 2008. Whilst there are some challenges still to overcome, the project is predicted to be complete by summer 2010. Due to particular and extenuating circumstances on one project, the DCSF have worked with us in allowing completion of the programme to move into 2009/10 without financial penalty.
- 3.1.4 It is currently proposed that by working flexibly and with temporary arrangements it will be possible to have all identified areas, designated and delivering Sure Start Children's Centre services by the end of January 2010, which is ahead of the previous March 31st 2010 deadline. This will include some temporary work bases.
- 3.1.5 At the October 2008 Cabinet meeting, approval was given for £970,000.00 to be allocated from the Sure Start Early Years and Childcare Grant to be spent on either building or refurbishing current buildings to provide for Phase 3 centres. This amount and the distribution across the centres was estimated to be a realistic sum, working with information available at the time. As the programme has moved forward, more detailed site surveys have identified some additional work and subsequent costs.
- 3.1.6 This report will update the position of the build and refurbishment programme as at early January 2010, identifying where original budget allocation estimates have altered and the reasons why.

3.2 Revised Allocation Proposals

3.2.1 Larchfield

Full planning permission was granted in November 2009 to place a brick clad modular building to the front of Larchfield School. Following advice from Building Services and the design consultants, the preferred position meant that a portion of the school playground would be used. An equivalent area of playground will be replaced at the rear of the school, providing a more suitable outside space for the school. The cost of replacement will be met by the SSEYCG. A revised estimate of £15k for replacing the playground, together with more detailed costs of the build have meant an additional £10k is needed to complete the project. This scheme will therefore increase to £310K. and work is expected to be completed in early April 2010.

Resourcing the centre and managing the services will be managed by the school. The LA will be responsible for ensuring all Sure Start Performance Management elements of the service are met.

3.2.2 **Pinkneys Green**

The original scope of work at Pinkneys Green Community & Youth Centre was substantially completed within budget and programme in September 2009. Some minor additional works are still to be carried out to complete this scheme and are due to be completed by mid February 2010. The costs are planned to remain within the original budget allocation at £120K.

All resourcing and services are managed by Berkshire East PCT and performance managed as above.

3.2.3 **Broom Farm**

The refurbishment of a vacant community building on the Broom Farm army estate in West Windsor is a joint project with the MoD and Army Welfare Service. This scheme is being undertaken via the MoD's consultants and contractors to carry out the work, within the budget and in close liaison with the RBWM. (The centre was the subject of a report to Cabinet Prioritisation Sub Committee [CPSC] in December 2009). The refurbishment will begin once the final negotiations with the MoD have been finalised and a legal agreement setting out areas of liability, condition and length of tenure and payment terms, is completed following the approvals provided by CPSC. It is anticipated the work will begin in late January 2009 and should be complete by the early April 2010. The budget allocation for this centre remains unchanged at £180K.

All aspects of the service will be managed by the RBWM.

3.2.4 **Datchet**

A brick clad modular building is planned to be positioned towards the front of Datchet St Mary's CE School. As the area is in a flood plain, it was necessary to commission a report from the Environment Agency. Advice from the initial report meant the position of the build had to be moved nearer to the school, mitigating the risk of flooding. This also meant the school staff car park would be built on and have to be replaced. Costs have risen significantly due to the flood risk mitigation measures which have related to revisions to the site plans and ground works, including the re-provision of the car park. It is also proposed that a lit pedestrian footpath access be included, as previously considered, in the design to increase the ease of pedestrian access to the school site and centre from the eastern side of the site (£30K). This will help encourage more walking to school and reduce the numbers currently reliant on cars. The overall costs have increased by £130K to include the new pedestrian entrance and flood risk mitigation measures. A significant sum of the 09/10 funding was not allocated at the October 2008 Cabinet (£72K) but held pending the development of the detailed design and feasibility works. It is proposed that the balance of this unallocated funding and a share of the 2010/11 confirmed budget be used to fund this increased cost.

This scheme is now proceeding to formal planning approval and it is hoped this will be obtained in February or March 2010. It will not therefore be possible to complete the build this financial year and a revised completion date of June 2010 is anticipated. DCSF have been kept informed of this and understand the issues.

Datchet will be the lead centre in the Windsor rural area model of delivery, with Eton Wick and Old Windsor forming the 'outreach centres to the Datchet Hub', in order to maximise the reach of services within the overall budget.

All aspects of the service to be managed by the RBWM.

3.2.5 **Old Windsor**

This is a small refurbishment in an unused cloakroom area of Kings Court School. It will provide office space and room from which to co-ordinate Children's Centre services within the local community. Planning permission has been received and work will begin in February half term and be completed within the March 31st deadline. There is no planned change to the previous budget allocation of £40K.

As this is a sub-site of the Datchet Hub all aspects of the service to be managed by the RBWM.

3.2.6 **Eton Wick**

The refurbishment of a small block of rooms at Eton Wick CE School began on 23rd November. Completion is due for the end of January. There will be sufficient space for this centre, to operate as the hub in the Windsor rural area model, on a temporary basis only until the Datchet site is complete.

Following the more detailed design developments some minor external works have now been identified to enable the centre to operate effectively. This work will cost £10K and can be met from the previously unallocated capital grant. The overall cost of this scheme will therefore increase to £60K from the previously approved £50K.

As this is a sub site of the Datchet Hub all aspects of the service to be managed by the RBWM.

3.2.7 **Other Works**

As the 2010/11 budget SSEYCG has now been confirmed (£418K) and this funding was expected to be used either to act as contingency for Phase 3 sites or design developments on Phase 2 centres, in the light of their operation as live Children's Centres, it is proposed that three of the existing Phase 2 Centres be supplemented as follows:-

- i) South Ascot Village School Children's Centre (SAVS) - £10K to provide an outreach unit from the Ascot Race Course to enhance the SAVS centres effective working in the local area.
- ii) Xtend Children's Centre (Dedworth) creation of a Toilet Extension to support the CC, by remodelling some of the existing space and improve the operational effectiveness of the centre on the school site. - £10K
- iii) Ellington Children's Centre – make amendments to the of electrical infrastructure services to enable the Children's Centre to operate independently of the School - £25K

In addition, it is proposed that one of the Phase 3 Centres be supplemented as

follows:-

- iv) Larchfield Children’s Centre outreach – make a contribution towards a Community based centre that could provide for larger scale group facilities as an outreach operation to the Larchfield Children’s Centre - £50K

Taking these changes into consideration and if confirmed by Members, this leaves a small balance of unallocated grant for 2010//11. It is proposed that further analysis of need be completed to identify the highest priorities for the best use of this grant within the terms and conditions of the Grant to support services for Early Years. This analysis work will be undertaken in early 2010 with a view to reaching a decision by March 2010.

3.3 Financial Summary

The provisional Budget provision from the DCSF for Phase 3 Children’s Centres across the three year programme (2008-11) is £1.484M. and was previously phased as follows:-

2008/09 - £43K,

2009/10 - £1,022K,

2010/11 (Indicative) - £419K. (The 2010/11 being subject to final confirmation for the DCSF which was received in late 2009).

This allocation includes the initial main capital construction costs and a provision for maintenance arising from these capital works.

The revised budget requirement and proposed allocations are detailed in Appendix 1. The revised overall spend phasing is therefore planned to be:-

2008/09 - £43K,

2009/10 - £945K

2010/11 -£496K

= Total £1,484K

4. OPTIONS AVAILABLE AND RISK ASSESSMENT

4.1 Options

There are two main options:-

	Option	Comments	Financial Implications
1.	Approve the revised allocations as outlined and complete the further priority analysis as outlined. .	This will enable the Phase 3 Children’s Centres to be developed in line with the proposals set out in October 2008, and to identify the highest priorities for the	Capital – the revised Schemes will cost £1,484K in accordance with the allocated Capital Grant Funding.

	Option	Comments	Financial Implications
	This is Recommended	unallocated Grant.	
2.	Not approve the revised Budget allocations	The current Phase 3 centres will not be completed to programme, and the planned services will not be able to be delivered as previously planned. Alternative options would need to be considered and assessed.	Capital – the Sure Start Grant will not be expended in line with the restricted timetable and unspent Capital Grant will be lost if not expended by the end of the three year programme in March 2011. .

4.2 Risk assessment

- 4.2.1 The individual elements of the schemes are subject to risk assessment as part of the site-specific project plans.
- 4.2.2 The greatest overall risk to this Phase 3 Children’s Centres programme relates to the time-limited nature of the capital grant available, and which must be expended by end of March 2011. The revised proposals outlined address this risk and aim to ensure all the grant is expended within the timescales.

5. CONSULTATIONS CARRIED OUT

- 5.1.1 The design developments that have been refined have been developed in conjunction with the respective school sites involved. The enhanced design details that have provided the basis for the updated cost plans have been developed as a result of planning and operational considerations.

6. COMMENTS FROM THE OVERVIEW AND SCRUTINY PANEL

- 6.1.1 This report will be considered by Children’s Services Overview and Scrutiny at the meeting scheduled for Wednesday 27th January and the comments and feedback will be reported verbally to Cabinet at their meeting.

7. IMPLICATIONS

- 7.1.1 The following implications have been addressed where indicated below.

Financial	Legal	Human Rights Act	Planning	Sustainable Development	Diversity Equality &
✓	✓	N/A	✓	✓	✓

Background Papers:

Cabinet Report - Developing Phase 3 Children’s Centres in the Royal Borough – Capital Expenditure 2008 - 10 - 23rd October 2008

Appendix 1 – Phase 3 Children’s Centres Revised Cost Plan

No	Description	October 2008 Cabinet Approved £000's	Revised January 2010 Proposed Allocation £000's	Changes	
1	Larchfield CC	300	310	10	
2	Pinkney's CC	120	120	0	
3	Broom Farm CC	180	180	0	
4	Datchet CC	280	410	130	
5	Old Windsor CC	40	40	0	
6	Eton Wick CC	50	60	10	
7	Phase 2 – Lawns	39	39	0	
8	Maintenance	0	50	50	
9	Unallocated	72	0	-72	
	Sub Total	1,081	1,209	128	
10	SAVS CC	0	10	10	
11	Xtend	0	10	10	
12	Ellington CC Services	0	25	25	
13	Larchfield Community Centre contribution	0	50	50	
14	Balance to be allocated based upon further needs and priorities analysis.	0	180	180	
	Overall total	1,081	1,484	403	