

DERBYSHIRE COUNTY COUNCIL
CABINET MEMBER FOR CHILDREN'S SERVICES

15 March 2016

Report of the Strategic Director for Children's Services

**CHILDREN'S SERVICES CAPITAL PROGRAMME 2015-16 BUDGET
ADJUSTMENTS**

1. Purpose of Report

To seek approval to a number of changes to the Children's Services Capital Programme.

2. Information and Analysis

The 2015-16 Children's Services Capital Programme was approved by Cabinet on 24 March 2015. It contained an allocation for furniture and equipment at a replacement school project at Brailsford of £80,000. This allocation should have included the cost of kitchen fit out which is estimated to cost £50,000. It is proposed to therefore increase the allocation for this project to £130,000.

On 24th March 2015, Cabinet also approved a scheme to improve youth service accommodation at Gladys Buxton centre. This scheme was budgeted at £35,000 but this figure was omitted from the report. This project is no longer required. It is proposed that the total funding of £35,000 be allocated to support minor improvement projects at other youth service or adult education venues, with the details being subject to a further report to the Cabinet Member.

A further scheme agreed at the 24 March 2015 Cabinet was a single classroom extension project at Whitwell Primary School that is intended to meet a rising demand for primary school places. The allocation for this project was £260,000. The cost of this project has risen due to the extent of the drainage required and by an associated need to install a pumped drainage solution. In addition,

there has been some inflation in the cost of modular buildings due to the high demand and this was reflected in the tender return for this project. As a consequence, the cost of this project is now £302,825. The school is making a contribution to the project totalling £5,266. It is therefore proposed to increase the allocation for this project by £37,559.

3. Financial Considerations

The changes outlined above add £87,559 (the Gladys Buxton allocation was already accounted for within the programme total) to the commitments in the Children's Services Capital Programme.

4. Other Considerations

In preparing this report the relevance of the following factors has been considered: Prevention of Crime & Disorder, Equality of Opportunity, Health, Legal & Human Rights, Human Resources, Environmental, Property and Transport Considerations.

5. Background Papers

These are held on file in the Children's Services Development Section.

6. Key Decision No

7. Call-in

Is it necessary for the call-in period to be waived in respect of the decisions being proposed in this report?

No.

8. Strategic Director's Recommendations

That approval be given to change the project budgets of the schemes named in this report as follows: Brailsford Primary School £130,000 (increased from £80,000); Whitwell Primary School £302,825 (increased from £260,000).

Jane Parfremment, Strategic Director for Children's Services