

DERBYSHIRE COUNTY COUNCIL

CABINET MEMBER FOR CHILDREN & YOUNG PEOPLE

9th July 2013

**Joint Report of the Strategic Director for Children & Younger
Adults and the Director of Property**

Clay Cross, Stephenson Unit Children's Home – Extension Project

1. **Purpose of Report** To approve a tender for an approved capital project at the Stephenson Unit, Clay Cross.

2. **Information and Analysis**

On 31 January 2012, Cabinet approved a number of improvement projects at Children's Homes including a project to provide an extension to the Stephenson Unit at a budget cost of £95,000. The funding was approved as a charge on the Corporate Capital Programme Contingency Budget as there was no separate capital budget approved for Children's Homes improvements in that financial year.

The project will provide a new room for 'social pedagogy' work with young people. The total cost of the project, as detailed below, is in excess of the budget approved for a number of reasons:

- The linking on of the new extension will take away considerable light which has been addressed by providing two new windows on the front elevation; planning officers also asked for a third window to "balance" the look of the elevation;
- Initial estimates did not fully appreciate the very high level of security that working at this Unit would require;
- The electrical works are more complex and expensive than anticipated.

3. **Financial Considerations**

As indicated above, the approved funding for the project is £95,000. A tender has been received from the Head of Corporate Property Operations as follows:

Buildings	£106,650
Fees	£ 11,000
Disbursements – Planning / Building Regs	<u>£ 1,000</u>
Total	£118,650

The shortfall in funding is therefore £23,650. This can be met from the allocation of £100,000 approved for Children's Homes minor improvements in the 2013/14 CAYA Capital Programme. At present, no other projects have been approved as a charge against this budget; this will be the subject of future Cabinet reports.

4. **Other Considerations** In preparing this report the relevance of the following factors has been considered: prevention of crime & disorder, equality of opportunity; and environmental, legal & human rights, health, human resources, property and transport considerations.
5. **Background Papers** A file is held in the CAYA development section.
6. **Key Decision?** No
7. **Is it required that the call-in period be waived in respect of decisions being proposed within the report?** No
8. **Chief Officers' Recommendation**

That the Cabinet Member approves the placing of an order for an extension to the Stephenson Unit at a total cost of £118,650; the costs being met from the approved allocation of £95,000 in the 2011/12 Corporate Capital Programme, together with additional funding of £23,650 from the budget approved in the 2013/14 CAYA Capital Programme for minor improvements in Children's Homes.

Ian Thomas, Strategic Director for Children & Younger Adults

Jeremy Goacher, Director of Property