

**Agenda Item No: 7 (f)**

**DERBYSHIRE COUNTY COUNCIL**

**CABINET**

**1 November 2016**

**Report of the Strategic Director for Children's Services**

**CHILDREN'S SERVICES CAPITAL PROGRAMME 2016-17 –  
FURTHER ALLOCATIONS – (CHILDREN'S SERVICES)**

**1. Purpose of Report**

To seek approval for further allocations from the Children's Services Capital Programme (School Condition Budget) to projects at Brookfield Primary School in Shirebrook, Langwith Bassett Primary School in Shirebrook, Ripley St John's CE VC Primary School and Pottery Primary School in Belper.

**2. Information and Analysis**

Brookfield Primary School shared a site with Stubbin Wood Special School but the majority of the buildings at Stubbin Wood were replaced on a site shared with Shirebrook Academy as part of a Building Schools for the Future project. Most of the former Stubbin Wood buildings have now been demolished but this has left an unsecure boundary for Brookfield Primary School. A quotation to provide a permanent fence (which would address the safeguarding issue that has now arisen) has been received from the Director of Property, for £10,500.

There is a need to address a safeguarding issue at Langwith Bassett Primary School due to the layout of the premises and insurmountable problems with the current access arrangements. The school has successfully bid for DCC Risk Management 50:50 funding to provide a new secure school entrance lobby, with a school and risk management contribution of £16,791.50, but the project has a shortfall of £20,000.

£186,425 in Section 106 contributions have been received for Ripley St John's CE Voluntary Controlled Primary School as follows:-

- £16,600 from Wheeldon Bros in respect of housing at the Lace Factory, Weavers Lane
- £30,000 from Hallam Land Management in respect of housing at Greenhillocks
- £139,825 from Morris Homes (East Midlands) Ltd in respect of housing at Butterley Works

The original building at Ripley St John's CE Voluntary Controlled Primary School is a CLASP construction and there are suitability issues with the size and open-plan design of the spaces. Additionally, there is a shortfall in its net capacity of 382 against its Published Admission Number of 60, which requires a capacity of 420. The current school has a number of shortfalls against the recommended areas for classrooms. A project has been identified for a single classroom extension to provide a full-sized teaching space which would then free an existing undersized teaching space for group and one-to-one work. The total cost of the project is £275,000.

A Section 106 contribution of £41,077 has also been received for Pottery Primary School from Radleigh Homes in respect of housing at Over Lane, Belper.

A project to improve the existing facilities at Pottery Primary School was approved in the 2015/16 Capital Programme. The project includes the extension of the main building with the provision of additional teaching space to ensure the classrooms are linked and have access to shared resources/facilities.

A Section 106 contribution of £112,823 has been received for St John's Voluntary Controlled Primary School, Belper from Peveril Homes in respect of a residential development of land at Penn Street, Belper.

The original school building is a CLASP construction and there are suitability issues with the size and open-plan design of the spaces. A project has been identified to improve the accommodation by internal remodelling to part of the CLASP block to create two good-sized enclosed KS1 teaching spaces from the existing open-plan areas.

The total cost of the project is £150,000.

### **3. Financial Considerations**

A report to the Cabinet Member For Children's Services in August 2016, noted that £1,534,143 remained from the 2017/18 Basic Need allocation.

It is proposed to allocate the £186,425 Section 106 income towards the single classroom extension project at Ripley St John's CE Voluntary Controlled Primary School, and the remaining £88,575 cost can be funded from the 2017/18 Basic Need fund.

It is proposed to allocate the £41,077 Section 106 income to the £1.9m school improvement project at Pottery Primary School. This results in a saving to the project and it is proposed that the resulting saving be transferred to the 2017/18 Basic Need fund for future allocation.

It is proposed to allocate the £112, 823 Section 106 income towards the remodelling project at St John's Voluntary Controlled Primary School, Belper and the remaining £37,177 cost funded from the 2017/18 Basic Need fund.

Two further allocations of £10,500 for Brookfield Primary and £20,000 for Langwith Bassett are proposed and these can be funded from the 2017/18 Basic Need budget.

On 7 June 2016, a Cabinet Member For Children's Services report was approved which contained a number of budget changes, the combined effect of which was a saving to the Capital Programme of £14,926. This total took account of an allocation of additional costs for a scheme at Whitwell Primary School of £42,825. However, this amount had been previously reported (to Cabinet Member of 14 March 2016 and taken into account in the Cabinet report of May 2016). As a consequence, the £42,825 can now be accounted for as a further saving to the Capital Programme. The 7 June report noted that these savings would be subject to a further report. It is now proposed that these funds be included within the 2017/18 Basic Need budget for future consideration.

The combined effect of these adjustments to the Capital Programme is set out below.

Project	Funding requirement from Children's Services Capital Programme
2017/18 Basic Need balance as reported to Cabco on 9 August 2016	£1,534,143
Allocations (-)	

Programme savings (+)	
Ripley St John's Basic Need contribution	-£88,575
Pottery Primary Capital Programme refund	+£41,077
Brookfield safeguarding measures	-£10,500
Langwith Bassett safeguarding contribution	-£20,000
Cabinet Member Report 7 June 2016 budget savings	+£14,926 +£42,825
Belper St John's project contribution	-£37,177
Combined impact of the changes above	-£57,424
Remaining balance in 2017/18 Basic Need budget	£1,476,719

The net effect of the allocations within this report will be to reduce the amount of unallocated 2017/18 Basic Need to £1,476,719.

#### **4. Social Value Considerations**

It is proposed that these works will be delivered by County Property and will not therefore be subject to an external procurement. This approach to project delivery has taken into account the Authority's Social Value Strategy. The choice of County Property to deliver these projects reflects the strong social value that it presents. County Property is developing its social value reporting but the benefits include contributions to Outcome 1 (strong local economy) and Outcome 2 (a skilled and confident workforce). Particular values in these areas relate to: workforce development through apprenticeships, payment of living wage and spend with suppliers within the local economy. The social value created by this and other projects delivered by County Property will be reported separately to Cabinet.

## **5. Other Considerations**

In preparing this report the relevance of the following factors has been considered:- prevention of crime & disorder, equality of opportunity, environmental, health, legal & human rights, human resources, property and transport considerations.

## **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 the report? No

## **8. Background Papers**

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

## **9. Officer Recommendation**

That Cabinet approves allocations for £10,500 and £20,000 respectively for projects at Brookfield Primary and Langwith Bassett Primary schools as set out in the report..

That Cabinet approves, as set out in the report, the allocation of £186,425 Section 106 monies and £88,575 to the single classroom extension project at Ripley St John's CE Voluntary Primary School.

That Cabinet approves £41,077 Section 106 monies to the school improvement project at Pottery Primary School, with the consequential savings transferred to the 2017/18 Basic Need budget as set out in the report.

That Cabinet approves £112,823 section 106 monies along with £37,177 Basic Need 2017/18 to improve school accommodation at St John's Belper.

That Cabinet approves the savings of £14,926 and £42,825 as set out in the report, to be returned to the Capital Programme within the 2017/18 Basic Need budget for future use.

**Jane Parfremment**  
**Strategic Director for Children's Services**