

DERBYSHIRE COUNTY COUNCIL

CABINET

16 April 2013

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

**Children & Younger Adults Capital Programme (Capital Maintenance &
Basic Need) 2013/14 – (Education)**

1. Purpose of Report

To seek approval for a list of schemes to be included in the Children & Younger Adults (CAYA) Capital Programme 2013/14.

2. Information and Analysis

- 2.1.** At a meeting of the Council on 6 February 2013 capital allocations for certain CAYA capital projects were approved as follows:

Aldercar Community Language College	£5,000,000
Glossopdale Community College	£3,500,000
Holbrook Centre for Autism	£2,250,000
Schools Access Initiative projects	£ 800,000
Children's' Homes Improvements	£ 100,000

- 2.2.** In addition, a provisional allocation of £12m was approved for 'Capital Maintenance' projects, together with an allocation of £3m for 'Basic Need' projects. These allocations were subject to confirmation of grant allocations from the Department for Education (DfE) and the exact allocations have recently been confirmed. The DfE has allocated £12.436m for capital maintenance projects and £9m spread over two financial years (2013 – 2015) for 'Basic Need' projects. These allocations will enable the Authority to address the most urgent issues identified within the Asset Management Plan.

- 2.3. Capital Maintenance (£12.436m)–** This funding is a single year allocation for 2013/14 and is not subject to restrictions on the type of capital work on which it is spent, but it is expected that the

funding will be used to address urgent issues identified in the Schools Asset Management Plan. This allows the Authority to prioritise capital projects, either improvement or major maintenance, to keep schools serviceable and functional. The DfE is currently undertaking a national survey of school buildings and the results of this work will inform future years' capital maintenance allocations.

- 2.4. Basic Need (£9m)** - The funding from the DfE for Basic Need schemes is to provide additional school places. The DfE has helped local authorities to forward plan by confirming a two year allocation for new projects to start in 2013/14 and 2014/15. A number of infant and primary schools are now beginning to show a rising trend in the pupil intake numbers at reception age, but in many schools the additional pupils can be accommodated comfortably as a result of declining numbers over the last few years. As pupil numbers in the primary sector increase over the coming years there will be an increasing demand to provide additional school places.
- 2.5.** As there is no ring-fencing between these two allocations the Programme may be managed and monitored as a single allocation but part of this must be set aside to address basic need priority schemes in 2014/15. These priorities will be considered later in the year following the September 2013 admissions. It is proposed that £4.5m be set aside to address 2014/15 basic need priorities (i.e. 50% of the two-year 'basic need' allocation). This would leave £16.936m to be allocated to 2013/14 priority projects.
- 2.6.** Priorities have now been determined and the projects recommended for approval are summarised in Appendices A and B. Appendix A lists the most urgent condition related works totalling £8.056m; Appendix B incorporates the projects which would be regarded as 'modernisation' and 'basic need' schemes totalling £7.765m. The total budget cost of these projects is £15.813m. It is further proposed that an allocation of £1.123m be approved to continue with a Joint-Funding Initiative which proved to be very popular with schools in 2012/13. This initiative enables schools to bid for 50% funding support from the Authority to undertake priority schemes which will improve the condition of their school site/buildings and help to reduce the backlog of maintenance works listed in the Asset Management Plan. There is already a substantial list of projects awaiting approval if funding is approved to continue this initiative in 2013/14.

3. Financial Considerations

3.1 The Capital Maintenance and Basic Need funding allocated for the 2013/14 CAYA Capital Programme, as detailed in Section 2 above, is 100% grant funding from the Government. This report proposes to allocate £16.936m of the approved grant, thus leaving £4.5m available to address 'Basic Need' priorities in 2014/15.

3.2 Schools will be required to contribute up to one year's Devolved Formula Capital (DFC) to schemes approved in the Capital Programme in accordance with the Authority's approved policy (Schools' Devolved Capital Contributions to Local Authority Approved Schemes – Cabinet 20th March 2007).

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, health, legal & human rights, human resources, property and transport considerations.

5. Background Papers These are held in the CAYA Development Section and County Property Division files.

6. Key Decision Yes.

7. Call-in period Is it required that the call-in period be waived in respect of the decisions being proposed within the report? No.

8. Directors' Recommendations

8.1 That Cabinet approves the allocations for projects listed in Appendices A and B as a charge on the CAYA Capital Programme 2013/14 totalling £15.813m.

8.2 That an allocation of £1.123m be approved to continue with the Authority's Joint-Funding Initiative introduced in 2012/13, whereby schools can bid for 50% funding support from the Authority to undertake capital projects which will improve the condition of their site/buildings.

8.3 That the balance of funding, £4.5m, be set aside to address 'Basic Need' priorities in 2014/15.

Jeremy Goacher, Director of Property

Ian Thomas, Strategic Director for Children & Younger Adults

Appendix A

School	Comments	Budget Cost
Alfreton Grange Arts College	Boiler replacement (To be held as a contingency sum. Only essential works to be undertaken pending new replacement school building via the Government's Priority Schools Building Programme)	£165,000
Alfreton Park Community Special School	Improve heating system	£110,000
Anthony Gell School	Improve heating system in Gell block	£110,000
Anthony Gell School	High level roof area - complete re-roof.	£300,000
Ashbrook Infant School	Renew Vic Hallam windows and doors. Works to include renewal of posts if required.	£100,000
Ashbrook Junior School	Renew Vic Hallam windows and doors. Works to include renewal of posts if required.	£100,000
Ashgate Croft School	Re-cover felt flat roofing - Block 03	£113,000
Blackwell Primary	Phase 2 recover of clay tiled pitched roofing	£165,000
Brimington Manor Infant School	Renew slate pitched coverings to main building	£125,000
Buxton Community School	Phase 2: Improve heating system	£165,000
Buxton Infant School	Re-wire & improve heating system	£110,000
Buxton Junior School	Re-wire & improve heating system	£110,000
Chaucer Infant & Nursery School	Phase 2: Re-wire	£110,000
Chaucer Junior School	Recover felt roof. Works to include all clerestory windows and roof lights.	£275,000

Dronfield Junior School	Re-cover slate pitched roofing	£220,000
Fairfield Infant & Nursery School	Renew all flat roof coverings	£360,000
Gamesley Early Excellence Centre	Vic Hallam repairs - Phase 2	£187,000
Granville Community School	Phase 2: Replace aluminium curtain walling to two storey art block.	£340,000
Granville Community School	Re-wire and improve heating system	£265,000
Grassmoor Primary School	Boiler replacement & heating upgrade	£165,000
Hartshorne CE (C) Primary School	Re-wire	£110,000
Hasland Infant School	Recover slate pitched roof over original building	£110,000
Highfield Hall Primary School	Renew fire alarm and emergency lighting installations	£143,000
Highfield School (Lower Site)	Improve heating system	£165,000
Holbrook Centre For Autism	Vertical hung clay tiles - complete replacement	£100,000
Howitt Primary Community School	Pitched roof very poor - full recover needed.	£385,000
Kilburn Junior School	Recover remaining areas of flat felt roof to CLASP building	£154,000
Langley Infant School	Recover slate pitched roof to original building	£138,000
Langwith Bassett Community Primary School	Recover clay tiled pitched roof over original building	£110,000
Little Eaton Primary	Structural repairs to address dry rot	£100,000
Lons Infant School	Re-wire	£110,000
New Mills School & Sixth Form Centre	Improve heating system	£165,000

New Mills School Business & Enterprise College	Renew library roof and parapet repairs	£187,000
Norbriggs Primary School	Re-cover felt flat roofing	£157,000
Osmaston Primary School	Recover slate pitched roof	£165,000
Park Junior School	Re-roof with associated roof light and high level window replacement	£220,000
Parkside Community School	Re-cover felt flat roofing - Block 06	£110,000
Pingle School	Re-wire	£165,000
Ripley Junior School	Phase 2: Vic Hallam repairs	£110,000
Stanton Vale Special School	Phase 2 re-wire and new heating system	£110,000
Stonebroom Primary School	Recover clay tiled pitched roof over original building & parapets	£242,000
Waingroves Primary School	Re-wire	£110,000
William Allitt School, The	Re-roof of Gym with associated structural repairs	£132,000
William Rhodes Primary School	Improve heating system	£110,000
Wilsthorpe Business and Enterprise College	Part re-wire and improve heating	£115,000
Woodbridge Junior School	Re-cover of felt flat roofing. Timber windows will require altering to accommodate insulation.	£330,000
	TOTAL	£7,648,000

Appendix B

	Comments	Allocation
Basic Need schemes		
Brigg Infant, South Normanton	Extension to an existing undersized classroom.	£300,000
Church Gresley St. George's CE Primary	Single classroom extension	£300,000
Deer Park Primary, Wingerworth	Small extension to address shortage of staff toilet provision as pupil & staff numbers grow. The school will contribute an additional £20,000.	£75,000
Granby Junior , Ilkeston	Single classroom extension	£325,000
Melbourne Junior	Single classroom extension	£375,000
Norbriggs Primary, Staveley	Single classroom extension	£375,000
Peak Dale Primary	Internal remodelling to create office, Head's office and additional teaching space	£150,000
Shardlow Primary	Extension to create additional teaching space	£350,000
St. Thomas Catholic Primary, Ilkeston	Contribution to classroom extension part funded by the Diocese.	£200,000
The Green Infant, South Normanton	Single classroom extension	£350,000
Wessington Primary	Enlarge classroom and replace condemned enclosed verandah corridor	£325,000
Woodville Junior	Double classroom extension	£625,000
Sub-total (Basic Need Projects)		£3,750,000
Replacement of buildings at risk		
Bradley CE (C) Primary	Replacement of an old temporary classroom with a new modular building. The school will contribute an additional £40,000.	£140,000
Temple Normanton Primary	Replacement of wooden Foundation Unit building with a new permanent block	£600,000
Wirksworth CE (C) Infant	Replacement of old temporary main office and classroom with a permanent extension.	£575,000

	Comments	Allocation
Other high priority projects		
Bramley Vale Primary	Replace Foundation Unit. The replacement of the whole school was unsuccessful as a bid for inclusion in the DfE's Priority Schools Building Programme. The Foundation Unit is the most serious concern in terms of condition and suitability and accommodation this can be replaced independently.	£1,200,000
North Wingfield Primary	Additional allocation for replacement school scheme. A new building is now being proposed as high unforeseeable costs have arisen following intrusive survey work in relation to the proposed remodelling of the former Deincourt School building. This is an addition to the £3m budget previously approved.	£1,900,000
Sub-total (Replacement & Modernisation Projects)		£4,415,000
Total for Appendix B		£8,165,000
Grand Total (Appendices A and B)		£15,813,000