

DERBYSHIRE COUNTY COUNCIL

CABINET

2 June 2014

Report of the Strategic Director for Children & Younger Adults and the Strategic Director – Corporate Resources

Children & Younger Adults Capital Programme (Capital Maintenance & Basic Need) 2014 /15 – (Children and Young People)

1. Purpose of Report

To seek approval for a list of schemes to be included in the Children & Younger Adults (CAYA) Capital Programme 2014/15.

2. Information and Analysis

2.1. At a meeting of the Council on 28 January 2014, an allocation of £800,000 was made to support the Schools Access Initiative projects. These projects address access needs in mainstream schools so that disabled pupils can attend their local school where appropriate.

2.2. At that time final grant figures from the DfE were not available so provisional figures were given in the paper. The DfE grant allocations have now been confirmed and are as set out below:

Capital Maintenance	£12,335,987
Basic Need 2014-2015	£ 4,501,211
Total	£16,837,198

2.3. In addition, the DfE has announced Basic Need allocations for the following two years in order to assist local authorities in developing plans to meet the rising need for school places. The totals for Derbyshire are set out below.

Basic Need 2015 -2016	£5,240,482
Basic Need 2016 -2017	£5,502,506

2.4. Basic Need (£ 4.501m) – The funding from the DfE for basic need schemes is to provide additional school places. This is the second

tranche of allocations. Pupil numbers in primary schools are rising and this funding will allow the authority to address the areas of greatest pressure. It is anticipated that numbers will continue to rise in future years. The announcement by the DfE for funding for a further two years is helpful. Once revised pupil forecasts are available, plans for addressing any shortage of places using the 2015/16 and 2016/17 allocations will be developed for consideration by Cabinet.

2.5. Capital Maintenance (£12.336m) This is funding for a single year. There has been no change to guidance from the DfE this year, so as previously, the Authority is able to prioritise either major capital maintenance or projects that address other urgent school needs.

2.6. There is no ring-fencing between these allocations. The total therefore available for allocation is £16,837,198. The projects recommended for approval are listed in Appendices A and B. Appendix A lists the most urgent condition related works totalling £6,956,000. This list is based on advice from building surveyors on the most urgent work facing schools for which the Authority is responsible. The list at Appendix B lists projects that meet the following priorities: Basic Need – adding additional school places to meet rising demand; replacing buildings at risk – buildings that are at the end of their lives and need replacing; modernisation – addressing problems in schools that affect the quality or efficiency of the education that can be provided. A number of these projects address issues highlighted by Ofsted inspections.

2.7. In addition it is proposed that £500,000 be allocated to allow the Joint Funding Initiative to continue. This initiative allows schools to bid for 50% funding support from the Authority to undertake priority schemes which will improve the condition of their school and therefore reduce the backlog of maintenance works. It is proposed this year to extend the scope of the scheme so that very high priority improvement projects can also be considered. This scheme allows schools to undertake more significant projects than they have been able to do since Devolved Formula Capital allocations to schools were significantly reduced. It is also proposed that £100,000 be allocated to address urgent improvement projects at Children's Homes.

2.8. The allocations outlined in appendices A and B total £16,093,505. This leaves £743,693 unallocated. This will be the subject of a further report to Cabinet.

3. Financial Considerations

- 3.1.** The Capital Maintenance and Basic Need funding allocated for the 2014/15 CAYA Capital Programme, as detailed in Section 2 above is 100% grant funding from the Government. This report proposes to allocate £16,093,505 of the approved grant, thus leaving £743,693 for future priorities, in addition to the 15/16 and 16/17 basic need allocations outlined in 2.3. This will be subject of a further report.
- 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, environmental, health, legal & human rights, human resources, property, economic regeneration and transport considerations.

5. Is it necessary for the call-in period to be waived in respect of the decisions being proposed in the report? No

6. Background Papers

These are held on file in the CAYA Development Section

7. Key Decision Yes

8. Officer Recommendation

- 8.1 That Cabinet approves the allocations for projects listed in Appendices A and B as a charge on the CAYA Capital Programme 2014/15 totalling £16,093,505
- 8.2 That the balance of funding of £743,693, the 2015/16 allocation of £5,240,482 and the 2016/17 allocation of £5,502,506 subject to a further report to Cabinet.

Ian Thomas, Strategic Director for Children & Younger Adults
Jeremy Goacher, Strategic Director – Corporate Resources

Appendix A

Name	Comments	Budget Cost
Alfreton Park Special School	Recover flat roof to block 01	£170,000
Ashbrook Infant & Nursery School	Replace Vic Hallam window and doors	£250,000
Ashbrook Junior School	Replace Vic Hallam window and doors	£250,000
Brampton Primary	Phase 2 re-roofing	£200,000
Buxton Community School	Re-roof over changing rooms and old sports hall	£220,000
Calow CE (C) Primary School	Rewire	£100,000
Creswell Juniors	Heating pipes and ceilings to be replaced in 7 no. Classrooms where the existing are in poor condition	£250,000
Curbar Primary School	Slate roof renewal.	£105,000
Eckington School	Resurface bus bay access road and car park.	£130,000
Field House Infant School	Renew heating distribution	£110,000
Findern Community Primary School	Renewal of flat & pitched roof coverings and associated work	£300,000
Gamesley early excellence centre	Renew felt roof covering including associated works	£220,000
Gilbert Heathcote Nursery and Infant School	Renew heating distribution	£165,000
Hady Primary School	Recover flat roof including associated works	£175,000
Heath Primary School	Rewire	£150,000
Highfields School (Lower Site)	Renewal of external concrete Hills cladding and single glazed steel windows	£300,000

Highfields School (Upper Site)	Flat roof replacement to block 1 including clerestory windows and associated works	£130,000
Horsley Woodhouse Primary	Recover of main slate pitched roof	£170,000
John Flamsteed Community School	New fire alarm system	£100,000
Kirkstead Junior School	Replacement pitched roof and associated works	£235,000
Lady Manners School	Renewal of roof coverings to block 01.	£150,000
Middleton Community Primary School	Renew heating distribution	£110,000
New Mills Primary School	Rewire	£120,000
Norbriggs Primary	Recover flat roof phase 2 including roof windows.	£100,000
Northfield Junior School	Phase 2 Vic Hallam cladding replacement including associated works	£350,000
Overseal Primary School	Renewal of flat & pitched roof coverings and associated work	£350,000
Parkside Community Junior School	Renew Hills concrete cladding primarily to classroom and hall elevations including replacement of classroom and hall windows.	£350,000
Peak Dale Primary School	Complete renewal of roof finishes and associated elements.	£150,000
Penny Acres Primary School	Gable walls and stonework repairs	£100,000
Pilsley Primary	Recover pitched roof - final phase	£250,000
Ripley Junior School	Replace windows doors and cladding	£450,000
Swanwick Hall School	Block 06 (90K) & Block 09 (100K). Window replacement.	£190,000
Swanwick Hall School	Re-roof block 4 including associated works	£126,000
Dronfield Henry Fanshawe School	Replace hanging slate covering to block 4.	£170,000

Thornsett Primary School	Renew heating distribution	£110,000
Wilsthorpe Business and Enterprise College	Rewire block 2.	£150,000
Total		£6,956,000

Appendix 2

SCHOOL	SCHEME	ALLOCATION
Basic Need		
Clowne Infant School	Single classroom extension	£375,000
Clowne Junior School	Double classroom extension.	£350,000
Gamesley Primary School	Single classroom extension to modular building.	£177,000
Glebe Junior School	Single classroom extension	£350,000
Renishaw Primary School	Single classroom extension	£375,000
Hadfield Infant School	Single classroom extension modular building	£160,000
Buxton Juniors	Single classroom extension	£250,000
St Thomas Catholic Primary School	Additional contribution to classroom extension and other improvements part funded by the diocese.	£87,005
Harpur Hill Primary	Contribution to a S106 project to provide a double classroom extension.	£42,500
sub total	£2,166,505	
Replacement of buildings at risk		
Alfreton Park Special School	Additional funding for a hydrotherapy pool project	£400,000
Hasland Hall	Replacement of Vic Hallam block (block 08)	£600,000
Glossopdale phase 1	Contribution to a first phase strategic investment plan for the school	£2,000,000
Pottery Primary School	Replacement of Vic Hallam block (block 05) with relocated modular building	£250,000
Dallimore Primary phase 2	Second phase of 3 phase replacement school	£1,950,000
Creswell Junior School	Replacement cooking kitchen as the existing is a 'Building at Risk'	£600,000
Ashover Primary	Replacement cooking kitchen as the existing is a 'Building at Risk'	£150,000
Sub total	£5,950,000	

Suitability / Modernisation		
Barrow Hill Primary	Alterations to provide secure new main entrance, reception, offices & staff room.	£165,000
Aston -on- Trent	Internal reorganisation of teaching spaces	£45,000
Willington Pr	Internal reorganisation of teaching spaces	£75,000
Leys Junior phase 2	Internal reorganisation of teaching spaces	£60,000
Little Eaton Primary	Internal reorganisation to replace accommodation in a temporary building that has been removed	£45,000
Wigley Primary School	Contribution to a project to provide two group rooms in a modular building	£31,000
sub total	£421,000	
Other priorities		
Children's Homes Improvements Capital		£100,000
Joint Match Funding		£500,000
sub total	£600,000	
Overall total		£9,137,505