

DERBYSHIRE COUNTY COUNCIL**CABINET****22 January 2013****Report of the Strategic Director for Children & Younger Adults****CAYA Capital Programme - 'Joint Funding' Initiative for Schools –
(Education)**

1. **Purpose of Report** To seek approval to a further schedule of joint-funded proposals submitted by schools, to be funded from the budget approved in the 2012/13 CAYA Capital Programme.
2. **Information and Analysis** Approved in the 2012-13 CAYA Capital Programme is an allocation of £2.5m for a 'Joint Funding' Initiative whereby with an equal contribution from schools, a total budget of £5m is available to address condition related priorities in schools.

At previous Cabinet meetings 46 projects have been approved at a total cost of £1,538,900, thus equating to a charge of £769,450 against the approved capital budget. A number of potential schemes are being assessed at present and the following 28 projects are submitted for approval:

| School | Project | Total cost | LA Contribution |
|------------------------------------|--|-------------------|------------------------|
| Anthony Bek Primary | Damp proofing and fencing/wall improvements | £18,300 | £9,150 |
| Bakewell Methodist VC Junior | Hall refurbishment, ramps , security alarm and fencing | £18,800 | £9,400 |
| Barlborough Primary | Replacement windows | £76,000 | £38,000 |
| Barrow Hill Primary | Classroom refurbishment | £10,700 | £5,350 |
| Bennerley Fields Special | Refurbishment of two classrooms and main office | £50,200 | £25,100 |
| Brampton Primary, Chesterfield | Replacement windows | £20,000 | £10,000 |
| Chinley Primary | Terrapin improvements plus ramp and door | £17,200 | £8,600 |
| Christ Church CE Pri, Chesterfield | Refurbishment of toilets and main entrance | £32,000 | £16,000 |

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|---|--|-----------------|-----------------|
| Duffield Meadows Primary | Windows and tiles replacement | £40,400 | £20,200 |
| Fairfield Endowed CE VC Junior | Renewal of roof above IT suite | £29,500 | £14,750 |
| Friesland School, Sandiacre | Refurbishment of tennis courts | £66,400 | £33,200 |
| Gilbert Heathcote Nursery & Infant | Re-roof nursery unit | £55,000 | £27,500 |
| Gorseybrigg Primary | Re-roof kitchen | £21,800 | £10,900 |
| Hady Primary | Re-surface playground, paths and refurbishment of group area | £22,200 | £11,100 |
| Henry Bradley Infant | Nursery refurbishment | £10,700 | £5,350 |
| Inkersall Primary | Refurbishment of pupil toilets | £11,500 | £5,750 |
| Killamarsh Infant & Nursery | Refurbishment of pupil toilets | £10,900 | £5,450 |
| Melbourne Junior | Window replacements and new heaters | £73,000 | £36,500 |
| New Mills Business & Enterprise College | Window replacements | £37,900 | £18,950 |
| Poolsbrook Primary | Foundation Unit: toilet area refurbishment. | £12,200 | £6,100 |
| Ridgeway Primary, Eckington | Window replacements | £76,000 | £38,000 |
| Speedwell Infant, Staveley | Window replacements & kitchen refurbishment | £56,000 | £28,000 |
| Spire Inf & Nursery, Chesterfield | Window replacements & rainwater goods | £25,600 | £12,800 |
| Stretton Handley CE Primary | Window replacements | £34,300 | £17,150 |
| Temple Normanton Primary | Playground resurfacing and replacement fencing | £11,900 | £5,950 |
| Town End Junior, Tibshelf | Replacement fencing & gates | £13,000 | £6,500 |
| Woodville Infant | Replacement windows and timber cladding | £23,200 | £11,600 |
| Woodville Junior | Library refurbishment | £15,500 | £7,750 |
| TOTAL | | £890,200 | £445,100 |

3. Financial Considerations

50% funding for the project, £445,100, will be a charge on the budget of £2.5m approved in the 2012-13 CAYA Capital Programme; the matched funding will come from the schools' own resources.

Together with previously approved projects, this results in a total charge of £1,214,250 against the approved capital budget of £2.5m.

- 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 and transport considerations.

- 5. Is it required that call-in be waived in respect of the decisions proposed in the report?** No

- 6. Background Papers** These are held on file in the CAYA Development Section

- 7. Key Decision** No

- 8. Officer Recommendation** That Cabinet approves the joint-funded projects as detailed in the report, with funding being split equally between the schools and the Authority, resulting in a charge of £445,100 on the approved allocation of £2.5m in the 2012/13 CAYA Capital Programme.

Ian Thomas, Strategic Director for Children & Younger Adults