

DERBYSHIRE COUNTY COUNCIL

CABINET

22 October 2013

Report of the Strategic Director for Children & Younger Adults

**CAYA Capital Programme - 'Joint Funding' Initiative for Schools –
(CHILDREN and YOUNG PEOPLE)**

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 2013/14 CAYA Capital Programme.
2. **Information and Analysis** Approved in the 2013/14 CAYA Capital Programme in order to continue with the Joint Funded Initiative is an allocation of £1,123,000 (which includes an unallocated balance of £8,000 from the Initiative's 2012-13 budget). In addition there are further savings totalling £82,891 from schemes approved during 2012-13. A total budget of £1,205,891 is therefore available to address condition related priorities in schools, to which will be added an equal contribution from schools.

At previous Cabinet meetings 43 projects have been approved at a total cost of £1,499,000, thus equating to a charge of £749,500 against the approved capital budget. A further number of schemes have been assessed and the following 11 projects are submitted for approval:

School	Project	Total cost	LA Contribution
Unstone St Marys Infants	Internal refurbishments to hall, classroom, nursery and entrance	£10,800	£5,400
The Green Infant	Toilet refurbishment and 2 new classroom floors	£11,100	£5,550
Belper School	Window replacement	£270,400	£135,200
Darley Dale Primary	Playground/car park and fence refurbishment	£65,000	£32,500
John Flamsteed	Boundary wall repairs	£20,000	£10,000
Middleton Primary	Refurbishment of main building	£31,500	£15,750
Morley Primary	Toilet refurbishment – second phase	£12,700	£6,350

Somerlea Park Junior	Re-plastering/pointing to hall & dining room	£15,300	£7,650
Chapel-en-le-Frith CE VC Primary	Refurbishment of nursery	£34,000	£17,000
Corfield Infants	Damp proofing, pointing & pasterwork repairs	£10,700	£5,350
Gamesley Early Excellence Centre	Rebuilding nursery garden wall	£13,200	£6,600
TOTAL		£494,700	£247,350

3. Financial Considerations

50% funding for the projects, £247,350, will be a further charge on the total available budget of £1,205,891, found from the £1,123,000 approved in the 2013-14 CAYA Capital Programme together with savings of £82,891 from 2012-13 Joint Funded Schemes. The matched funding will come from the schools' own resources.

Together with previously approved projects, this results in a total charge of £996,850 against the available budget of £1,205.891.

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 necessary to waive the call-in period? No

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

7. Key Decision No

8. Officer Recommendations

That approval be granted to 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 £247,350 on the total available budget of £1,205,891, found from the £1,123,000 approved in the 2013-14 CAYA Capital Programme together with savings of £82,891 from approved 2012-13 Joint Funded Schemes.

Ian Thomas, Strategic Director for Children & Younger Adults