

G Brown

Agenda Item No.7 (g)

DERBYSHIRE COUNTY COUNCIL**CABINET****3 December 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 54 projects have been approved at a total cost of £1,993,700 thus equating to a charge of £996,850 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
Bramley Vale Primary	Refurbishment of toilets	£15,500	£7,750
Poolsbrook Primary	Refurbishment of toilets	£10,000	£5,000
Ashgate Croft School	Refurbishment of toilets	£15,000	£7,500
Mary Swanwick Primary	Refurbishment of nursery playground	£40,000	£20,000
Holly House School	Classroom repairs & alterations	£18,000	£9,000
Woodthorpe Primary	Playground refurbishment	£18,000	£9,000
Hayfield Primary	Refurbishment of toilets – Phase 1	£16,000	£8,000
St Andrew's CE Junior	Renewal of hall floor	£13,500	£6,750

St Luke's CE Primary	Replacement of single-glazed aluminium windows-Phase 1	£40,000	£20,000
Buxton Junior School	Replacement of windows and floors	£20,000	£10,000
Dove Holes Primary	Refurbishment of toilets-Phase 2	£10,000	£5,000
TOTAL			£108,000

3. **Financial Considerations**

£108,000 funding for the projects 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 £1,104,850 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. **Call-in** Is it necessary to waive the call-in period in respect of the decisions being proposed within this report? 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 £108,000 on the total available budget of £1,205,891 for Joint Funded Schemes.

Ian Thomas, Strategic Director for Children & Younger Adults