

DERBYSHIRE COUNTY COUNCIL

CABINET

3 April 2012

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

**Children & Younger Adults Capital Programme (Capital Maintenance &
Basic Need) 2012/13 – (Education)**

1. Purpose of Report

To seek approval for an initial list of schemes to be included in the Children & Younger Adults (CAYA) Capital Programme 2012/13.

2. Information and Analysis

- 2.1.** At a meeting of the Full Council on 1 February 2012 an allocation of £13.132m was approved for 'Capital Maintenance' projects within the CAYA Capital Programme, together with an allocation of £3.631m for 'Basic Need' projects. These allocations are to fund new projects commencing in the financial year 2012/13 and they will enable the Authority to address the most urgent issues identified within the Asset Management Plan. A further allocation of £2.5m to provide 50% funding towards joint-funded capital projects with schools will be the subject of future reports as schemes are developed and agreements reached with schools' governing bodies.
- 2.2. Capital Maintenance** – Last year the Government combined a number of funding categories including the Capital Modernisation Fund and the Schools Access Initiative into a new funding category labelled simply 'Capital Maintenance', generated by the DfE. This funding is a single year allocation for 2012/13 and is not subject to restrictions on the type of capital work on which it is spent. This allows the Authority to prioritise capital projects, either improvement or major maintenance, to keep schools serviceable and functional.
- 2.3. Basic Need** - The funding from the DfE for Basic Need schemes is to provide additional school places. In spite of both national and local trends of pupil numbers falling over recent years, there are still a small number of growth areas resulting where basic need projects

will be required to provide additional school places. 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 most schools the additional pupils can be accommodated comfortably as a result of declining numbers over the last few years.

- 2.4.** As there is no ring-fencing between these two allocations the Programme may be managed and monitored as a single allocation of **£16.763m.**
- 2.5.** Priorities have now been determined and there is a need for certain projects to be progressed immediately. The projects recommended for approval are summarised in Appendices A and B. Appendix A lists the condition related works totalling £7.593m; Appendix B incorporates the projects which would be regarded as 'modernisation' and 'basic need' schemes totalling £9.170m, but including a large unallocated contingency sum of £5.575m. This gives a total of £16.763m.
- 2.6.** The large contingency sum is proposed as at the time of drafting this report the Authority is still awaiting the outcome of its bid to replace five schools as part of the Government's 'Priority Schools Building Programme', as reported to Cabinet on 11th October 2011. The schools submitted were:-
 - Alfreton Grange Arts College
 - Aldercar Community Language College
 - Wilsthorpe Community School
 - Alfreton Park School
 - Bramley Vale Primary school

Once the outcome of this submission is confirmed a further Report will be presented to Cabinet to determine how the remaining funding of £5.575m should be prioritised.

3. Financial Considerations

- 3.1** The Capital Maintenance and Basic Need funding allocated for the 2012/13 CAYA Capital Programme, totalling £16.763m, is 100% grant funding from the Government.
- 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. **Strategic Directors' Recommendations**

That Cabinet approves the allocations listed in Appendices A and B as a charge on the CAYA Capital Programme 2012/13 totalling £16.763m.

Jeremy Goacher, Director of Property

Ian Thomas, Strategic Director for Children & Younger Adults

Appendix A

Building structure

School	Project	Allocation
Anthony Bek Primary School	Recover pitched roof block 02	£165,000
Anthony Gell School	Replace cladding and roofing to both bridges	£165,000
Anthony Gell School	Replace rotten windows and doors	£198,000
Ashgate Croft School	Install aluminium windows	£160,000
Buxton Community School	Renew felt flat roof over changing rooms	£129,000
Buxton Junior School	Complete pitched roofing replacement	£237,000
Calow CE Primary	Replacement windows	£116,000
Christ Church CE (C) Primary School	Install aluminium windows	£141,000
Cloudside Junior	Renew felt flat roofing	£220,000
Dallimore Primary School	Replace timber windows with aluminium	£253,000
Glossopdale Community College (Glossop Site)	Replace windows to rooms 012, 010, 006 and floors above	£121,000
Glossopdale Community College (Glossop Site)	Renew flat roofing above rooms 075 to 076, 058 to 074, 094 to 100, 005 and 045 to 057	£285,000
Grassmoor Primary	Recover roof block 01	£129,000
Holmesdale Infant School	Phase 2 curtain walling	£110,000
Howitt Community Primary	Replace windows 005 to 031 & 061 to 052	£110,000
Inkersall Primary School	Flat roof recover including gutters	£231,000
Lady Manners School	Flat roofing replacement - technology block	£180,000
Lady Manners School	Timber window replacement with aluminium	£200,000
Long Eaton, Brooklands Primary	Replace felt flat roofing	£165,000
New Mills Business & Enterprise College	Replace existing windows with aluminium	£182,000
Peak Dale Primary School	Complete pitched roofing replacement	£198,000
Pilsley Primary School	Recover slate pitched roof Block 01	£121,000
Repton Primary School	Replace felt flat roofing	£165,000
Riddings Infant School	Replace rotten timber windows	£220,000
Riddings Junior School	Renew slate pitched roofing	£220,000
South Wingfield Primary	Replace pitched roofing	£165,000
St. Andrew's CE (C) Junior School	Recover pitched slate roofing and replace cast iron valleys.	£200,000
St. John's CE (C) Primary School (Ripley)	Renew felt flat roofing (phase 2)	£180,000
Whaley Bridge Primary School	Complete pitched roofing replacement	£174,000
Whaley Thorns Community Primary & Nursery School	Install double glazed windows	£115,000
Willington Primary School	Felt flat roofing	£193,000

Mechanical & Electrical Services

Bramley Vale Primary School	Pipework	Upgrade	£110,000
Cavendish Junior School	Pipework	Reheat	£110,000
Eckington Junior School	Power/Heating	Upgrade	£165,000
Eckington School	Power	Upgrade	£275,000
Findern Primary School	Power/Heating	Upgrade	£110,000
Glossopdale (Glossop Site)	Wiring	Partial Rewire	£165,000
Heage Primary School	Power/Heating	Upgrade	£110,000
Heath Primary School	Pipework	Upgrade	£165,000
Highfields Lower School	Wiring	Rewire	£220,000
Horsley Woodhouse Primary School	Power/Heating	Upgrade	£110,000
New Mills College	Wiring	Rewire Phase 2	£165,000
Newton Primary School	Power/Heating	Upgrade	£110,000
Stanton Vale School	Power/Heating	Upgrade	£220,000
Tansley Primary School	Pipework	Reheat	£110,000

Total Condition Related Works	£7,593,000
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Appendix B

	Allocation (£'000)	Comments
Replacement of buildings at risk		
New Mills, Hague Bar Primary	450	Replacement of Key Stage 2 classroom with permanent extension to include disabled access toilet and SEN room.
Glossop, St. James CE(C) Primary	675	Replacement of 5 temporary classrooms with 3 permanent classrooms
Earl Sterndale CE(C) Primary	200	Replacement of kitchen and classroom – additional allocation following feasibility study and liaison with Peak Park Planning. (£110,000 approved in 2011/12)
Basic Need schemes		
Alfreton, Leys Junior	575	Permanent two-classroom block
Clowne Junior	100	Small extensions to three open plan areas
Gamesley Primary, Glossop	170	Modular single classroom with toilets
Staveley, Woodthorpe CE (C) Primary	425	Classroom, toilets and small group room extension
Schools Access Initiative		
Miscellaneous SAI projects – toilets, ramps, lifts etc.	800	Priorities to be determined in consultation with Specialist Advisers.
Other high priority projects		
Marlpool Junior	100	Office extension and fencing improvements to address safeguarding issue - Ofsted criticism
Newhall Junior	65	Improvements to safeguarding, ICT provision & outdoor areas to address Ofsted criticisms
Newton Primary	35	Creation of outside learning area & canopy for Reception class to address Ofsted criticism.
Contingency sum	5575	
Total for Appendix B	9170	
Grand Total (Appendices A and B)	16763	