

**DERBYSHIRE COUNTY COUNCIL**

**CABINET**

**4 March 2014**

**Report of the Strategic Director for Children & Younger Adults**

**Capital Project at Aldercar Community School – (Children and Young People)**

**1. Purpose of Report**

To seek approval for additional funding for the first phase of a school replacement project at Aldercar Community School.

**2. Information and Analysis**

Aldercar Community School has the fourth highest condition backlog of any secondary school in the county, based on condition survey data from December 2013. The majority of the condition works relate to the main building which is a Vic Hallam light-weight timber frame building that is past its useful life. The total area of this building is around 6,190 sq. metres which is more than is now required by the school. There is an urgent need to replace this building to avoid further maintenance costs.

In 2013/ 14 £6.675m was allocated to allow a first phase of a replacement scheme for the Vic Hallam block. Maintenance allocations totalling £825k had previously been set aside in 2011/12 for repairs to this block; however, it was decided to carry out only essential repairs for the remaining life of the building, with any unallocated funding being kept available for the replacement building. So far, significant costs have already been incurred totalling around £450,000 (including some demolition costs) with the likelihood of further expenditure over an anticipated 2-year period for which the building is projected to remain open. Whilst it is difficult to be certain, officers expect that with the block being in such a poor condition, on-going repairs are likely to be significant and propose that a sum of £100,000 be reserved from the remainder of the £825,000; on this basis, £275,000 would be available for the new block (£825K – £450K – £100K). In addition, there is some S106 funding available from an agreement with a housing developer. As a consequence, the funding now available is as follows:

Cap Mod 12/13 and Cap Mod 13/14	£6,675,000
Section 106	£50,000
Remains of 11/12 Modernisation	£275,000
Total	£7,000,000

The new scheme has been developed aiming to remove the majority of the Vic Hallam block in a first phase, leaving only 925 sq. metres that would be replaced in a later phase.. This first phase is larger than envisaged when the original allocation was made, but it has not proved practical or cost effective to replace the school in more, smaller phases. The project will provide 2,750 sq. metres of new accommodation. This is a challenging project as the new build/demolition works need to take place in the middle of an occupied site. The ground conditions on the site are poor; there are environmental issues (bats) and significant levels of asbestos in the existing school.

The total budget for the scheme to proceed is set out below. The building works costs have not been finalised and significant elements of the works will be tendered by the main contractor.

Building works	£6,000,000
Client Contingency	£460,000
Fees / disbursements	£690,000
Furniture and equipment	£100,000
IT	£150,000
Total cost	£7,400,000

### **3. Financial Considerations**

It is proposed that the additional £400,000 required by this project be allocated from the 2013/14 Capital Maintenance Contingency. £1m was originally available in this contingency. On 24 January 2014, Cabinet allocated £254,000 to a variety of schemes from this contingency

because no calls for emergency funding had arisen. It is now felt appropriate to release further funds from this contingency.

**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, property and transport considerations.

**5. Background Papers.** None

**6. Key Decision** No

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

**8. Strategic Director's Recommendation**

That £400,000 be allocated to the replacement project at Aldercar Community School.

**Ian Thomas**  
**Strategic Director for Children & Younger Adults**