

DERBYSHIRE COUNTY COUNCIL**CABINET****4 September 2012****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

On 1 February 2012, as part of the 2012-13 CAYA Capital Programme, the Council agreed to allocate £2.5m to a 'Joint Funding' Initiative whereby with an equal contribution from schools, a total budget of £5m would be available to address condition related priorities in schools.

At a meeting of Cabinet on 3 July 2012 an initial list of eight projects was approved at a total cost of £284,400, thus equating to a charge of £142,200 against the approved capital budget. A further list of schemes has now been assessed and costed and the following projects are submitted for approval:-

School	Project	Total cost	LA Contribution
Chaucer Junior School	Window and door replacements	£12,000	£6,000
Horsley CE Primary	External stonework repairs	£40,500	£20,250
Kilburn Junior Sch	Playground resurfacing	£15,500	£7,750
Lady Manners School	Window replacements and repairs to old gymnasium	£100,000	£50,000
Mapperley CE Primary School	Window replacements and chimney repairs	£28,600	£14,300
Matlock Bath Holy Trinity CE Primary	Window replacements	£24,000	£12,000
Stonelow Junior School	Window replacements	£16,500	£8,250
	Totals	£237,100	£118,550

3. Financial Considerations

50% funding for the projects, £118,550, will come from 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 £260,750 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 necessary to waive the call-in period? No

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

7. Key Decision Yes

8. Officer Recommendation That approval be granted to the list of joint-funded projects as detailed in the report, with funding being split equally between the schools and the Authority, thus resulting in a charge of £118,550 against the approved allocation of £2.5m in the 2012/13 CAYA Capital Programme.

Ian Thomas, Strategic Director for Children & Younger Adults