



DERBY CITY COUNCIL

COUNCIL CABINET
29 NOVEMBER 2005

ITEM 16

Cabinet Member for Children's and Education Services

Education Service Capital Schemes 2005/06 – Phase 5

SUMMARY

- 1.1 The proposed capital schemes are set out in this report. We need to progress these projects as soon as possible, in particular the proposed Mackworth Morley Sure Start Children's Centre to be located at Reigate Primary School. It is essential to progress with this scheme to meet Sure Start funding deadlines. It is necessary to allocate additional funding for the proposed Outdoor Activity Centre at Darley Abbey, primarily funded through Lottery funding. The report also includes a number of smaller school capital projects, together with schemes with variations to funding.
- 1.2 Subject to any issues raised at the meeting, I support the following recommendations.

RECOMMENDATIONS

- 2.1 To approve variation to Darley Abbey Big Lottery Funded Outdoor Adventure project for PE and Sports as set out in Appendix 2.
- 2.2 To approve the proposed project to establish a Sure Start Children's Centre for Mackworth Morley at Reigate Primary School, as shown in Appendix 3.
- 2.3 To approve variations to the Sure Start project shown in Appendix 4.
- 2.4 To approve new and revised schemes to be funded from the Education Service Capital Programme outlined in Appendices 5 and 6.

REASONS FOR RECOMMENDATIONS

- 3.1 The Darley Abbey Big Lottery Funded Outdoor Adventure project outlined in Appendix 2 has been developed in accordance with Big Lottery requirements and guidelines. Additional funding needs to be allocated for this scheme to progress.
- 3.2 The proposed Sure Start development at Reigate Primary School will be part of the Children's Centre development for the Mackworth/Morley area.

- 3.3 The proposed scheme at Cherry Hill Junior School is to replace the failed heating system. The project at Borrow Wood Infant School is to address water hygiene issues. The schemes at Stonehill, Walbrook and Whitecross nurseries are to prevent heating and hot water failure. The proposed whiteboards scheme is to carry out structural and electrical engineering works to install whiteboards and projectors in schools. This is necessary additional work relating to ICT Whiteboards Standards Fund Grant.
- 3.4 The project at Allenton Community Primary School is a previously approved capital project. The proposal is to change the source of some funding for this project from the Education Service Capital Programme to s106 funding, which can be applied to this project.



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Report of the Director of Education

Education Service Capital Schemes 2005/06 – Phase 5

SUPPORTING INFORMATION

- 1.1 It is necessary to revise budget figures for the Darley Abbey Barn Outdoor Adventure Big Lottery Project, following detailed design work. The building is situated in a conservation area and the appearance of the barn needs to be retained as far as possible. The design needs to adhere to specific Sport England requirements. The barn has been designed to be environmentally sustainable, which requires significant capital investment, resulting in longer-term revenue savings. As a result, the budget costs for this scheme have increased significantly. The revised scheme is subject to New Opportunities Fund approval.
- 1.2 The original cost of the Darley Barn project was £524,045, primarily funded through lottery funding. The revised cost is estimated to be £700,000. In order to proceed with this scheme, it is proposed to fund the shortfall of £175,955 from New Deals for Schools – NDS- Modernisation Funding, as shown in Appendix 2.
- 1.3 Council Cabinet previously approved a capital development at Rydale Children's Centre using Sure Start capital funding from the Mackworth/Morley SureStart Local Programme. This was to develop children and family support services in the Mackworth/Morley area. There have been difficulties in agreeing leasing arrangements with the private sector provider, with the provider proposing a much shorter-term lease. The Council seeks longer-term leases when there is significant investment of public funds. An alternative site has therefore had to be identified. There is space within the site of Reigate Primary School to extend and develop services for Children's Centre activities.
- 1.4 The governors of Reigate Primary School support this proposed project. The cost of this new development is £420,448, which will be funded from the Mackworth/Morley SureStart local programme. It is essential to proceed with this project urgently as there are issues with the Sure Start funding deadline. This project has been submitted for Sure Start approval, together with a proposed extension of timescale for use of funding. This scheme can only progress if Sure Start Regional Office agrees an extension. See Appendix 2 for funding details.
- 1.5 In order to build this Children's Centre at Reigate, it is necessary to re-locate the existing nursery unit. Additional re-modelling work is required to set up a new nursery area by converting an existing classroom, together with related work. The estimate cost is £83,257. The proposal is to fund this from NDS Modernisation Funding.

- 1.6 There is a National Children's Home based at the Step-In Family Centre in the Mackworth ward. The Sure Start Mackworth/Morley Management Board previously allocated £60,000 from Sure Start Capital Funding to enable it to extend crèche facilities for children under two years of age. Council Cabinet approved this on 20 July 2004. However, following a study and appraisal of costs, the budget needs to be increased to £100,000. The proposal is to fund the £40,000 shortfall from SureStart Mackworth/Morley funding, which has been approved by the management board.
- 1.7 It is necessary to replace the recently failed heating system at Cherry Tree Hill Junior School. This is a major project as a result of a leak in the underground pipe-work, running through corridors and circulation spaces. This is further complicated with the presence of asbestos in ducts where the heating pipes are routed. The proposal is to abandon the existing heating and install a new system above ground. Temporary heating is currently in place. The estimated cost of this project is £200,000. The school has agreed to contribute one year's devolved capital funding of £26,043. The remaining balance of £173,957 will be funded from NDS Modernisation funding.
- 1.8 The cold-water tanks at Borrow Wood Infant School are in poor condition. It is necessary to remove and replace these tanks, together with completing related work. The estimated cost of this work is £16,000. The school has fully committed its devolved capital funding, including future years funding. The proposal is to fund this project from NDS Modernisation funding, as shown in Appendix 5.
- 1.9 The hot water boilers and warm air heaters at Stonehill, Walbrook and Whitecross Nursery Schools are life expired and need replacing to avoid heating failure. The estimated cost of these works is £25,000. The proposal is to fund this from NDS Modernisation Funding.
- 1.10 The proposed whiteboards scheme is to carry out structural and electrical engineering works to install interactive whiteboards and projectors in schools. This is additional work required for the completion of the school whiteboards projects linked to the previous Whiteboards Standards Fund. The estimated cost of this work £30,000, to be funded from NDS Modernisation Funding.
- 1.11 Council Cabinet previously approved a major capital scheme for Allenton Community Primary School, funded through NDS condition, schools devolved and s106 funding. This is a complex project to significantly remodel the existing open plan area to form separate class bases. The proposal is to switch £40,000 Section 106 which can be applied to this project, and re-allocate £40,000 to NDS Modernisation funding for use on future school projects. See Appendix 6.

OTHER OPTIONS CONSIDERED

- 2.1 Following an option appraisal, additional funding needs to be identified for the Darley Abbey Outdoor Adventure project in order for this scheme to proceed.
- 2.2 A number of local school sites were explored, prior to identifying Reigate Primary as the preferred site for the proposed Mackworth Morley Children's Centre. It is possible to use some existing accommodation, together with new build.
- 2.3 The water tanks and boilers need to be replaced at a number of schools to prevent heating failure.

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Background papers: None

List of appendices:

- Appendix 1 – Implications
- Appendix 2 – Big Lottery Fund
- Appendix 3 – Sure Start Mackworth / Morley Children's Centre Scheme
- Appendix 4 – Sure Start Mackworth / Morley – Revised Schemes
- Appendix 5 – 2005/06 NDS Modernisation – New Schemes
- Appendix 6 – 2005/06 NDS Modernisation – Revised Schemes

IMPLICATIONS

Financial

1. Condition and Modernisation projects have been prioritised, as outlined in Appendices 2, 3, 5 & 6. The total commitment to Condition/Modernisation funding detailed in this report is £464,169, leaving an estimated balance of £283,033 for further school capital projects.

Legal

- 2.1 NDS Condition and Modernisation funding can only be used for capital projects outlined in the Asset Management Plan.
- 2.2 There are no further legal implications directly arising from these projects. The priority projects are, however, important for Health and Safety reasons and to conform to Building and Workplace Regulations 1992. Health and Safety procedures will be followed.

Personnel

3. None.

Equalities impact

4. None.

Corporate objectives and priorities for change

5. Capital investment in schools will contribute to the corporate objective to provide a stimulating and high quality learning environment and the priority of raising educational achievement. Projects will contribute to the enjoying and achieving outcome for Children's Services.

Big Lottery Fund – PE and Sports Projects - Darley Abbey Outdoor Adventure Project

	Description	Original approved allocation	Revised estimated total cost	Additional Funding Requirement	Funding Source	Total Cost to Capital Programme – NDS Modernisation	Ward
Darley Abbey	Outdoor Adventure Project. Conversion of existing building to provide briefing room, two changing rooms with facilities for people with disabilities, first aid area, reception area and storage facility.	£524,045	£700,000	£175,955	NDS modernisation funding, NOF lottery funding, Devolved & SAI funding.	£175,955	Darley
TOTAL		£524,045	£700,000	£191,955		£175,955	

The proposed

revised phasing for this scheme:

2004/05 & 2005/06: £40,000, **2006/07:** £640,000, **2007/08:** £20,000 – **TOTAL:£700,000**

Sure Start Mackworth / Morley Children's Centre Scheme

School name	Description	Cost of scheme	Sure Start contribution	School's Devolved Contribution	Cost to Capital Programme – NDS Modernisation	Ward
Primary						
Reigate Primary	Mackworth Morley Children's Centre Scheme – new training room, crèche facility, family room, toilets and kitchenette. This projects includes new build and re-modelling of existing accommodation.	£420,448	£420,448	£0	£0	Mackworth
Reigate Primary	Re-modelling work for the proposed re-location of existing nursery unit.	£83,257	£0	£0	£83,257	Mackworth
Total		£503,705	£420,448	£0	£83,257	

Sure Start Schemes – Revised Schemes

	Description	Original approved allocation	Revised estimated total cost	Additional Funding Requirement	Funding Source	Ward
SureStart Mackworth/Morley	Extension of National Children's Home crèche facilities at the Step-In Family Centre	£60,000	£100,000	£40,000	SureStart funding	Mackworth
TOTAL		£60,000	£100,000	£40,000		

2005/06 NDS Modernisation Funding - New Schemes

School Name	Description	Cost of scheme	Dev. Capital Funding	Cost to Capital Programme – NDS Modernisation	Ward
Borrow Wood Infant	Replacement of cold water tanks and associated works.	£16,000		£16,000	Spondon
Nursery boilers	Replacement of hot water boilers and warm air heaters at three nursery schools.	£25,000		£25,000	Various
Cherry Tree Hill Junior School	Replace failed heating system	£200,000*	£26,043	£173,957	Chaddesden
Whiteboards	Structural and electrical engineering works to install interactive whiteboards and projectors in school classrooms as part of Whiteboards Standards fund grant.	£30,000		£30,000	Various
		£271,000	£26,043	£244,957	

*Cherry Tree Hill Junior – phasing: 2005/06: £194,000 2006/07: £6,000 TOTAL: £200,000

2005/06 NDS Modernisation Funding - Revised Schemes

School Name	Description	Original approved allocation	Revised estimated cost	Difference	Total Cost to Capital Programme – NDS Modernisation	Ward	Quarter
Primary							
Allenton Community Primary	Change in funding source of previously approved scheme for re-modelling infant area.	£357,786	£357,786	£0	-£40,000*	Boulton	3Q05
Total		£357,786	£357,786	£0	-£40,000		

* £40,000 will be funded from a Section 106 funding and £40,000 re-allocated to the Capital Programme for further school capital schemes.

NDS Condition/Modernisation Funding

Allocations 05/06	£4,897,478
Brought Forward 04/05	£1,135,278
Additional funding (s106)	£213,147
Total	£6,245,903
Schemes reported 15 March 2005 – Modernisation Funding:	£2,624,012
Schemes reported 26 April 2005 – Modernisation Funding:	£106,768
Schemes reported 14 June 2005 – Modernisation Funding:	£2,032,400
Schemes reported 2 August 2005 – Modernisation Funding:	£396,620
Scheme agreed as urgent decision 21 October 2005 – Ashgate Nursery Children's Centre	£115,167
Adjustments reported 27 September – Modernisation Funding	£223,734
Schemes included in this report – Modernisation Funding:	£464,169*
Total Committed Expenditure:	£5,962,870
Balance of Funding Available:	£283,033

* This is the net effect of schemes funded through NDS Modernisation Funding shown in Appendices 2, 3, 5 and 6 funded from the Capital Programme.