



DERBY CITY COUNCIL

**COUNCIL CABINET**  
**15 JUNE 2004**

Report of the Director of Education

## **Education Service Capital Projects 2004/05 – Phase 3**

### **RECOMMENDATIONS**

- 1.1 Council Cabinet is asked to approve the Key Decision relating to Seed Challenge and Schools Access Initiative projects outlined in Appendices 2 and 4.
- 1.2 In addition Cabinet is asked to approve the following financial procedure matters: -
  - Design and tendering process for a double classroom extension at Brackensdale Junior School and the allocation for asbestos related work as shown in Appendix 5a, from within the agreed block programme.
  - Variations to the capital programme as set out in Appendix 5b.
  - Voluntary Aided projects shown in Appendices 6a and 6b.

### **REASONS FOR RECOMMENDATIONS**

- 2.1 The Seed Challenge projects are in line with the requirements of Seed Challenge funding.
- 2.2 The proposed schemes shown in Appendix 4 relate to use of Schools Access Initiative funding to assist the integration of children, parents, community users and staff with impaired mobility into mainstream schools. The Disability Discrimination Act (DDA), as amended by the Special Educational Needs (SEN) and Disability Act 2001, places a duty on all schools and Local Education Authorities (LEAs) to plan to increase over time the accessibility of schools for disabled pupils.
- 2.3 The proposed scheme at Brackensdale Junior School relates to the junior phase of provision for autistic children already established at Brackensdale Infant School. The project has been prioritised in accordance with the Asset Management Planning (AMP) Local Policy Statement and Statement of Priorities, as required for DfES funding streams.
- 2.4 LEAs are required to co-ordinate the Voluntary Aided schools capital programme in conjunction with the Catholic Diocese and Church of England Diocese.

## SUPPORTING INFORMATION

- 3.1 The Seed Challenge Funding is to provide schools with access to funding for curriculum-related building projects, with an emphasis on reducing the backlog of building repairs. The Council has been allocated funding of £303,895 towards projects, which needs to be used by the 31 August 2005. Unallocated funding carried forward from 2003-2004 has now been confirmed at £18,213 and is available for use until 31 August 2004. Funding totalling £322,108 is available for projects in 2004/05.
- 3.2 Council Cabinet approved the first round of seed challenge projects at its meeting on 27 April 2004 for projects totalling £68,553. Proposed projects for this second round of applications totalling £203,005 are shown in Appendix 2. Schools will be encouraged to submit further projects for the balance of funding of £50,550.
- 3.3 A requirement of this funding is that it should be allocated on the basis of a contribution as match funding from the school towards the cost of the project. For primary schools this would be a 50% contribution, and for secondary schools a 67% contribution. The matched funding element needs to be “new money” through fund raising or sponsorship. Only a small proportion of this can come from school budgets.
- 3.4 While match funding is a requirement for all projects supported by this funding, the requirement for this to be from ‘new money’ or external sources is relaxed for projects which support a range of government educational priorities and meet specific criteria:
- Support schools causing concern, particularly those in challenging circumstances, where well-planned capital investment, linked to other improvement measures, can impact strongly on raising standards
  - Support the school workforce programme
  - Support the development of a broader, more flexible curriculum for 14-19 year olds, in line with Green Paper proposals
  - Expand successful schools
  - Support the inclusion agenda, including measures to improve behaviour and projects for improved facilities for children with Special Educational Needs.
- 3.5 The Education Service set up a representative group to consider and prioritise seed applications in accordance with DfES criteria. The group membership includes head teachers, a surveyor, and asset management planning and finance officers from the Education Service. This ensures transparency in the prioritisation process. The projects shown in Appendix 2 were considered to meet the criteria.
- 3.6 The projects that the group were unable to recommend are shown in Appendix 3. This was primarily due to projects not meeting the specific funding criteria, or the definition of capital works.

- 3.7 The Council has been allocated funding for Schools Access Initiative projects. The allocation for 2004-2005 is £427,760. The balance of unallocated funding for 2003-2004 of £129,684 has been added to the 04/05 allocation giving a total sum of £557,444. This funding needs to be used to improve access to mainstream schools, including physical access, improving the internal environment for disabled pupils, and improving access to the National Curriculum by using specialist furniture and equipment, including ICT.
- 3.8 Following a detailed audit of school premises in line with the Disability Discrimination Act (DDA), schools have now been classified into three categories indicating level of disabled access. Schools have been identified as either having “excellent”, “good” or “limited” access. This will be published for parents in the admissions booklet for 2005/06.
- 3.9 The proposed access projects shown in Appendix 4 have been prioritised in accordance with the DDA strategy. This is in line with the Council’s strategy for improving disabled access in school buildings and inclusion. Council Cabinet approved the first phase of projects totalling £161,439 at its meeting on 27 April 2004. Phase two projects totalling £ 313,550 are shown in Appendix 4. Further projects will be prioritised from the balance of funding of £82,455.
- 3.10 The disabled access projects prioritised in this round of funding are those schools assessed as having “limited access” and a significant project needs to be completed to become DDA compliant. There are a number of major projects to install lifts and smaller projects where there are existing or potential access issues for special needs pupils.
- 3.11 There is a proposed scheme for a double classroom extension linked to the main building at Brackensdale Junior School shown in Appendix 5a. This is to establish much needed provision for autistic children. This project is for the junior phase of autistic provision already available at Brackensdale Infant School and will allow continuity in the transfer of pupils. The estimated cost of the project is £285,000. This will be funded from the Education Service capital programme. The school have agreed in principle to contribute £24,000 from their devolved funding. This maximises capital investment through joining up funding streams.
- 3.12 In order to continue with the second round of asbestos reinspections in schools, it is proposed to allocate £50,000 for this work and £100,000 for asbestos removal work. See Appendix 5a for further details.
- 3.13 Cabinet approved a budget of £200,000 for the science laboratory refurbishment at Leesbrook Community Sports College and a new laboratory at Murray Park School on 14 January 2003 as part of the 2003/04 Capital Programme.
- 3.14 Following detailed design work, there is a need for significant rewiring work at Leesbrook as part of this project. The project is estimated to cost £244,000, which includes refurbishment and re-wiring of two laboratories. The new laboratory at Murray Park is estimated to cost £137,000, of which the school will fund £87,000 leaving £50,000 to be funded from the capital programme.

- 3.15 To complete these projects, it is necessary to revise the budget figure from £200,000 to £294,000. The shortfall of £94,000 will be funded from a £40,000 balance on the capital programme relating to previous schemes for science laboratory refurbishment work and £54,000 from a separate re-wiring scheme currently underway at Leesbrook. See Appendix 5b for details.
- 3.16 It is necessary to revise figures for the drainage project at Carlyle Infant School. Cabinet approved this project on 14 January 2003 at an estimated cost of £17,000. Following design work, additional work was needed as part of this project. The revised cost of the project is £24,458. It is proposed that the shortfall of £7,458 be funded from NDS Modernisation funding. See Appendix 5b.
- 3.17 Cabinet previously approved voluntary aided projects totalling £284,500. Further to aided schools projects reported to Cabinet on 27 April 2004, the diocese have asked for figures to be revised. These are as follows: St Albans Catholic Primary School decrease from £58,500 to £50,000 and St Josephs Catholic Primary School increase from £36,000 to £40,000. The figures for the Walter Evans CofE (Aided) Primary School project can now be revised from £150,000 to £70,000 as the DfES has confirmed that a lower balance of funding is required. The capital programme will be updated in accordance with Appendix 6a, with a revised total of £200,000 for these projects.
- 3.18 The DfES has now confirmed the revised funding allocations. The DfES had previously released only 50% of funding. The previous allocation was £288,650, including the governor contribution. The revised allocation is £428,514. This funding is to be used to address AMP condition, suitability and sufficiency issues in VA schools.
- 3.19 Following notification of this revised allocation, further voluntary aided projects have been prioritised totalling £207,500, taking the total committed against this allocation to £407,500. Detailed discussions have taken place with the Catholic and Church of England Dioceses in considering priority projects in accordance with AMP criteria. Projects have been prioritised in accordance with the AMP Local Policy Statement and Statement of Priorities. Proposed projects are shown in Appendix 6b.
- 3.20 The Council is required to forward the proposed VA projects to the DfES following Cabinet approval. The Diocese is responsible for designing and developing these projects and to submit claims to the DfES. There are important DfES dates within the financial year for when claims must be processed. It is important for the Diocese to start the design drawing and the tendering process as quickly as possible.

## OTHER OPTIONS CONSIDERED

- 4.1 There is no option but to prioritise Seed Challenge Funding in accordance with the DfES funding criteria.
- 4.2 There is no option but to prioritise Schools Access Initiative funding to improve access to mainstream schools in accordance with the DfES funding criteria.
- 4.3 Capital projects to be funded from New Deals for Schools (NDS) Modernisation funding have to be prioritised in accordance with the AMP Local Policy Statement and Statement of Priorities. The representative AMP Schools Improvement Group has considered these projects with input from Property Services.
- 4.4 Voluntary Aided funded projects need to be prioritised in accordance with the AMP Statement of Priorities and Local Policy Statement. This is specific funding for projects in aided schools.

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<b>Background papers:</b>	None
<b>List of appendices:</b>	Appendix 1 – Implications Appendix 2 – Seed Challenge Projects 2004/05 Appendix 3 – Not recommended Seed Challenge Projects Appendix 4 – School Access Initiative Projects 2004/05 Appendix 5a – 2004/05 NDS Modernisation Funding – New Schemes Appendix 5b – 2004/05 NDS Condition/Modernisation Funding – Updated Schemes Appendix 6a - Voluntary Aided Projects 2004/05 – Updated Schemes Appendix 6b - Voluntary Aided Projects 2004/05 – New Schemes

## IMPLICATIONS

### Financial

- 1.1 Seed Challenge Capital funding of £303,895 has been allocated to the Council for 2004-2005, with a confirmed carry forward of £18,213 from 2003-2004 as outlined in the main body of this report.
- 1.2 The DfES has allocated Derby City £427,760 for the Schools Access Initiative funding, excluding Voluntary Aided funding as detailed in the main body of this report.
- 1.3 It is necessary to update figures for a number of previously approved Condition and Modernisation projects as detailed in Appendix 5b. Further Condition and Modernisation projects have also been prioritised as outlined in Appendix 5a. The total commitment to Condition/Modernisation funding detailed in this report is £418,458, leaving a balance unallocated of £1,379,267.
- 1.4 The Voluntary Aided funding is on the basis of a grant to the Diocese and co-ordinated by the LEA. The DfES has confirmed a revised allocation of £428,514. Further to aided schools projects reported to Cabinet on 27 April 2004, the diocese have asked for figures to be revised as outlined in Appendix 6a. Further voluntary aided projects have been prioritised totalling £207,500. A total of £407,500 has been allocated to schemes to date leaving a remaining balance of £21,014. The capital programme will be updated accordingly.

### Legal

- 2.1 NDS Condition and Modernisation funding can only be used for capital projects outlined in the Asset Management Plan. Work is required to survey all buildings under the new Control Of Asbestos At Work Regulations 2004.
- 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. Guidance relating to conduct of capital projects in schools is under review in light of Silverhill Primary School.
- 2.3 The Disability Discrimination Act, as amended by the SEN and Disability Act 2001, places a duty on all schools and LEAs to plan to increase over time the accessibility of schools for disabled pupils.

### Personnel

3. None

### Equalities impact

4. The Council aims to take reasonable steps to remove, alter or provide reasonable means of avoiding, physical features that make it impossible or unreasonably difficult for disabled people.

#### **Corporate objectives and priorities for change**

5. Capital investment in schools will contribute to the corporate objectives of **education where provision responds to people's needs, so they can develop skills leading to better life choices and chances.**

## Proposed Seed Challenge Projects 2004/05

## Appendix 2

School	Project Details	Amount Requested	School's Contribution	Total Cost	Ward	Quarter
<b>Nursery</b>						
Central Nursery	Creation of wildlife/woodland area and garden structured area. Refurbishment of sensory garden for visually impaired and deaf pupils. All nursery pupils will receive educational benefit from experiences.	£2,375	£2,375	£4,750	Darley	Q2/04
Lord Street Nursery	Re-modelling staffroom to incorporate kitchen area - staff currently using nursery kitchen. Heads office to be remodelled to form staff workplace area for non-contact time - no area available at present. To create a new office for the head and for family support work. Matched funding element not required as project meets criteria for supporting the school workforce programme.	£9,600		£9,600	Boulton	Q2/04
<b>Primary</b>						
Allenton Primary	Redesign of playground area into an imaginative resource giving pupils enhanced and structured play opportunities including measures to improve behaviour, particularly at lunchtimes. Supporting letter from School Improvement Officer. Matched funding not required as this meets the criteria for schools causing concern. School contributing to drainage work on hard play areas.	£19,255	£9,800	£29,055	Boulton	Q2/04



Brackensdale Infant	Extension for SEN KS1 annexe for provision for pupils with autism, learning difficulties and challenging behaviour. To provide purpose built soft play facility for physical activity, exploration of environment and time out. Area currently used will then be used for parent groups. Matched funding not required as scheme meets the criteria for supporting the inclusion agenda.	£50,000		£50,000	Mackworth	Q2/04
Chellaston Junior	Further phases of work to extend/remodel the Kitchen. Part of larger project.	£12,000	£100,300	£112,300	Chellaston	Q2/04
Cherry Tree Hill Infant	Removal of chain link fencing and replacement of railings.	£6,200	£6,200	£12,400	Chaddesden	Q2/04
Griffe Field Primary	Development of productive and safe play area to support children with behavioural difficulties in KS2.	£2,000	£2,500	£4,500	Littleover	Q2/04
Markeaton Primary	New tinted windows and better lighting in halls and stairwells for SEN partially sighted pupils to support inclusion agenda. Matched funding not a requirement.	£18,200		£18,200	Darley	Q2/04
Sunny Hill Infant	New PVC security doors with camera and keypad access. (School will be required to seek professional advice before the scheme can commence).	£3,000	£3,000	£6,000	Normanton	Q2/04
St Peters CE Junior	Enhancement to green play area installing seating/water feature for a quiet area in order to address behavioural problems. Highlighted by Ofsted. Water feature will incorporate safety measures.	£3,700	£3,700	£7,400	Littleover	Q2/04

St Peters CE Junior	Following on from capital repairs to hall, scheme for improved lighting.	£675	£675	£1,350	Littleover	Q2/04
Walter Evans CE Primary	Enlarge FS play area by fencing grass area.	£1,000	£1,000	£2,000	Darley	Q2/04
<b>Secondary</b>						
West Park	This project is to improve ICT infrastructure in the science block, together with fixtures and equipment. Science results are below average and OfSTED has outlined science accommodation as issue. Matched funding element not required as project meets criteria for supporting schools to raise standards with well-planned capital investment.	£50,000		£50,000	Spondon	Q2/04
Woodlands	Creation of new reception/office area and student services office. Also to provide a meeting room for staff and visitors. Currently unable to accommodate the increased number of support staff owing to remodelling the workforce. Matched funding not required as meets the criteria for supporting the school workforce programme. The remainder of the balance of the project is to be funded from the schools devolved capital.	£25,000	£50,000	£75,000	Allestree	Q2/04
	<b>Estimated cost of projects</b>	<b>£203,005</b>				
	<b>Funding Available</b>	<b>£253,555</b>				
	<b>Balance</b>	<b>£50,550</b>				

## Not recommended Seed Challenge Projects

## Appendix 3

School	Project Details	Seed funding requested	School's Contribution	Total Cost	Ward	Reason project is not recommended
Bishops Lonsdale CE Primary	Replacement of school fencing	£3,775	£3,776	£7,551	Abbey	Where the project does not support guidance priorities, 75% of the balance provided by the school must be new money. School's funding was to come from devolved capital.
Bishops Lonsdale CE Primary	CCTV Cameras	£1,138	£1,138	£2,276	Abbey	Where the project does not support guidance priorities, 75% of the balance provided by the school must be new money. School's funding was to come from devolved capital.
Harrington Nursery	Extension to present SEN room/staffroom to provide SEN/sensory room and to create a staff room from the existing school office in order for staff to have an area in which to work during non-contact time. Part of a larger project involving nursery's devolved funding allocation to include disabled toilet, new school office with secure entrance area and to enlarge the reception area. Matched funding element not required as project meets criteria for both supporting the school workforce programme and supporting the inclusion agenda. The remainder of the balance of the project will be funded from the school's devolved capital.	£40,000	£70,000	£110,000	Normanton	After consultation with Early Years and Special Needs departments it was considered that further information was required on the project in order to establish the extended use of the nursery and also to demonstrate how the project would support the workforce programme.
<b>Total</b>		<b>£44,913</b>				

## Schools Access Initiative Projects 2004/05

## Appendix 4

School	Details of Project	Est. Cost of Project	Ward	Quarter	Phase
<b>Primary</b>					
<b>Brackensdale Infant</b>	School has limited access although feeder nursery and junior school have good access. Other Primary schools within area are also of limited access. Therefore to provide a through route considerable work needs to be undertaken. Lift to be installed in corner of dining hall. Pathway and threshold to dining hall to be ramped. Conversion of gent's toilet to a disabled toilet.	£36,700	Mackworth	Q2/04	Primary
<b>Breadsall Hill Top Junior</b>	School has limited access and a child in school with limited mobility. This scheme is to provide a platform lift to the first floor classrooms and ICT suite.	£28,500	Derwent	Q2/04	Primary
<b>Brookfield Primary</b>	School has limited access but does have a disabled toilet although not compliant. Disabled toilet on another level to entrance therefore lift to be installed in hall to provide access to first floor. Ramp to playground. Handrails to main entrance. Secondary school in good access category, this project would therefore provide a route through the school system.	£56,550	Mickleover	Q2/04	Primary
<b>Cavendish Close Junior</b>	School has limited access. Convert PE store to lift, medical room and disabled toilet. Enclose walkway, inserting security doors and access for lawn mower to courtyard. School will then be completely accessible all the way round. Existing medical room to be converted to a PE store, with panel removed in order to replace resource area taken away.	£71,500	Chaddesden	Q2/04	Primary
<b>Cherry Tree Hill Infant</b>	School has limited access but junior has good access. This project would provide all through provision. Lift in reception area. Cloakroom along admin corridor to be converted into disabled toilet and changing room to accommodate pupils starting in September. Ramp to front entrance.	£30,000	Chaddesden	Q2/04	Primary
<b>Cherry Tree Hill Junior</b>	Alterations to previously approved scheme. Replacement handrail and cladding.	£6,700	Chaddesden	Q2/04	Primary
<b>Grampian Primary</b>	Wheelchair users already in school but health and safety issue, as there are no ramps from the external doors in hall, which are designated fire exits.	£8,300	Sinfin	Q2/04	Primary
<b>Moorhead Primary</b>	School has limited access. Medical room converted into disabled toilet. Existing men's toilet to be converted to medical room. 2 new sets of doors into school and window in office door.	£7,500	Boulton	Q2/04	Primary

<b>Rosehill Infant and Nursery</b>	School has limited access. Ramps and new doors.	£4,100	Arboretum	Q2/04	Primary
<b>Springfield Primary</b>	School has limited access but secondary has good access. Would therefore be able to offer all through provision. Wet area to move into cloakrooms. Storeroom to move into existing wet area. Existing storeroom to be converted into disabled toilet.	£25,000	Spondon	Q2/04	Primary
<b>Secondary</b>					
<b>Murray Park Community</b>	Child in school with urgent need for physiotherapy room with plinth and hoists and disabled toilet with built in hoist to be sited in science block. Doors to be changed into 1/3 2/3 split. Disused boys toilet and current disabled toilet to be knocked into one and converted into physiotherapy/sensory room. Current disabled toilet in other block to be remodelled to suit.	£38,700	Mickleover	Q2/04	Secondary
	<b>Estimated cost of projects</b>	<b>£313,550</b>			
	<b>Funding Available</b>	<b>£396,005</b>			
	<b>Balance</b>	<b>£82,455</b>			

## 2004/2005 NDS Modernisation Funding - New Schemes

## Appendix 5a

School Name	Theme	Description	Cost of scheme	Devolved Contribution	Cost to Capital Programme	Ward	Quarter
<b>Heating / Mechanical Schemes</b>							
<b>Asbestos Surveys</b>	Asbestos	Under the Control Of Asbestos At Work Regulations 2002 legislation, all buildings are required to have all asbestos identified and have a plan for management of affected areas. This will be the second phase of asbestos surveys. This is an urgent health and safety requirement under new legislation. All schools will receive reinspection of all previously identified asbestos, a risk reassessment and report.	£50,000	£0	£50,000	Various	2Q 2004/5
<b>Removal Work</b>	Asbestos	To continue the removal programme for materials already identified as being in need of removal. This round of funding will be spent on Weatherfoil heater replacement work and on replacing asbestos ceilings.	£100,000	£0	£100,000	Various	2Q 2004/5
<b>Suitability / Modernisation Projects</b>							
<b>Brackensdale Junior</b>	Structural	Double classroom extension.	£285,000	£24,000	£261,000	Mackworth	2Q 2004/5
		<b>Total</b>	<b>£435,000</b>	<b>£24,000</b>	<b>£411,000</b>		

## 2004/2005 NDS Modernisation Funding – Revised Schemes

## Appendix 5b

School name	Description	Original Approved allocation	Revised estimated cost	Difference	Devolved Contribution	Total Cost to Capital Programme	Ward	Quarter
Lees Brook Community Sports College	Science laboratories refurbishment		£ 244,000				Chaddesden	3Q04
Murray Park School	Science laboratories refurbishment	£ 200,000	£ 137,000	£ 181,000	£ 87,000	£ 294,000	Mickleover	3Q04
Carlyle Infant School	Urgent drainage issue	£ 17,000	£ 24,458	£ 7,458	£ 6,000	£ 18,458	Blagreaves	3Q03

Funded by:	<b>Total additional cost</b>	£ 188,458
	Additional devolved contribution	£ 87,000
	Balance from capital programme for science laboratory refurbishment schemes	£ 40,000
	Contribution from Leesbrook re-wiring scheme	£ 54,000
	Condition/Modernisation funding	£ 7,458
	<b>Condition/Modernisation funding previous balance as Report 24 Feb 2004</b>	£ 1,797,725
	Condition/Modernisation funding committed in this report	£ 418,458
	<b>Balance of condition/Modernisation funding</b>	£ 1,379,267

## Voluntary Aided Projects 2004/05 – Revised Schemes

## Appendix 6a

VA Schools	Details of project	Original approved allocation	Revised estimated cost	Difference	Contribution from LCVAP	Ward	Quarter
<b>Church of England Diocese</b>							
<b>Primary</b>							
Walter Evans C of E Primary	Additional classroom and internal remodelling. Net Capacity measurement shows shortfall in teaching accommodation	£ 150,000	£ 70,000	-£ 80,000	£ 70,000	Darley	1Q04
<b>Catholic Diocese</b>							
<b>Primary</b>							
St Albans Catholic Primary	Rewire Phase 2	£ 58,500	£ 50,000	-£ 8,500	£ 50,000	Chaddesden	1Q04
St Josephs Catholic Primary	Window replacement project Phase 1	£ 36,000	£ 40,000	£ 4,000	£ 40,000	Arboretum	1Q04
<b>Secondary</b>							
St Benedicts Catholic School and Performing Arts College	Significant works to fire alarm system - health and safety issue*	£ 40,000	£ 60,508	£ 20,508	£ 40,000	Darley	1Q04
		£284,500	<b>Revised projects total</b>		<b>£ 200,000</b>		

\* Please note additional cost of this scheme is to be funded from other sources - NDS and Governors Non Aided Expenditure



## Voluntary Aided Projects 2004/05 – New schemes

## Appendix 6b

School Name	Project Description	Funding 2004/05	Funding 2005/06	Other Funds e.g. NDS DFC	Total project cost	Ward
Bishop Lonsdale Church of England Aided Primary School	Extension to provide additional classrooms & internal alterations to address suitability and net capacity issue.	£ 140,000	£ 120,000	£ 90,000	£ 350,000	Abbey
Saint Benedict Catholic School, Derby	SAI - hoist in disabled toilet.	£ 2,500			£ 2,500	Darley
St Albans Catholic Primary	New toilet block	£ 65,000			£ 65,000	Chaddesden
	<b>Proposed projects total</b>	<b>£207,500</b>				