



DERBY CITY COUNCIL

COUNCIL CABINET 21 FEBRUARY 2006

Cabinet Member for Children's and Education Services

School's Capital Programme 2006/7 – Phase 1

SUMMARY

- 1.1 Council Cabinet has previously approved two rounds of 2005/06 Schools Access Initiative Funding and are now asked to approve prioritisation of the remainder.
- 1.2 Council Cabinet were notified of the indicative 2006/07 school Modernisation funding available at its meeting on 15 March 2005. The Department for Education and Skills (DfES) have now confirmed the Council's allocation for 2006/07. This report identifies an initial list of schemes to be funded from the allocation.
- 1.3 The Council is required to co-ordinate with Diocesan Boards the Local Authority Co-ordinated Voluntary Aided Programme (LCVAP) funding for Voluntary Aided Schools.
- 1.4 Subject to any issues raised at the meeting, I support the following recommendations.

RECOMMENDATIONS

- 2.1 To approve the final phase of 2005-2006 Schools Access Initiative projects shown in Appendix 2.
- 2.2 To approve the phasing of the 2005 Targeted Capital Fund projects in appendix 3.
- 2.3 To approve the commencement of the design and tendering process and start of the Modernisation projects listed in appendix 4.
- 2.4 To approve scheme commencement reports for those schemes over £100,000 in appendix 4
- 2.5 To approve the revised scheme costs in appendices 3 and 4.
- 2.6 To approve projects in Voluntary Aided (VA) schools as shown in Appendix 5.

REASON FOR RECOMMENDATIONS

- 3.1 The proposed Schools Access Initiative funded schemes listed in Appendix 2 are projects to assist the integration of children, parents, community users and staff with impaired mobility into mainstream schools in line with DfES requirements.

- 3.2 The Targeted Capital funding detailed in Appendix 3 has been awarded on the condition the schools covered by the schemes are open in September 2008.
- 3.3 The capital projects shown in Appendix 4 have been prioritised in accordance with the Asset Management Planning (AMP) Local Policy Statement and Statement of Priorities in line with DfES funding streams.
- 3.4 The Council are required to co-ordinate the Voluntary Aided Schools' Capital Programme in conjunction with the Catholic Diocese and Church of England Diocese.



DERBY CITY COUNCIL

COUNCIL CABINET 21 FEBRUARY 2006

Report of the Corporate Director for Children and Young People

School's Capital Programme 2006/2007 – Phase 1

SUPPORTING INFORMATION

- 1.1 Council Cabinet has previously approved phases 1 and 2 of 2005/06 Schools Access Initiative Funding totalling £310,425 at its meetings on 15 March and 2 August 2005. Cabinet are now asked to approve projects in appendix 2 from the remaining funding. The Schools Access Initiative schemes shown in Appendix 2 relate to the use of funding to assist the integration of children, parents, community users and staff with disabilities in mainstream schools. Further projects undergoing feasibility will be proposed from the remaining balance of £36,929.
- 1.2 The proposed Schools Access Initiative projects have been prioritised in accordance with the Disability Discrimination Act strategy. This is in line with the Council's strategy for inclusion and improving disabled access in schools. The proposed access projects in this round of funding are mostly smaller projects where there are access issues for identified pupils with special educational needs.
- 1.3 The Council has been allocated £433,366 for 2006/07 Schools Access Initiative funding. Feasibility work is currently being carried out prior to proposing schemes to Council Cabinet at a later date.
- 1.4 At its meeting on 17 May 2005 Council Cabinet approved the submission of two Targeted Capital Funding (TCF) bids to the DfES. In October 2005 the DfES announced the Council had been successful with both these bids on the condition of commencement in 2006/07 and opening in September 2008. Officers have since been carrying out feasibility work and consultation on these two schemes. The outcome of this will be reported to Council Cabinet at its meeting on 25 April 2006.
- 1.5 The first priority TCF bid was for a replacement building on a new site for Ivy House Special School. This is a £7,327,906 scheme to be funded by £5,862,325 in TCF grant and supported borrowing and £1,465,581 in Modernisation funding. The second scheme is for a new primary school to replace Normanton Village Infant School, Sunnyhill Infant School and Normanton Junior School. This is a £6,980,952 scheme to be funded by £5,584,762 in TCF grant and supported borrowing and £1,396,190 in Modernisation funding.
- 1.6 The revised scheme costs at Reigate Primary School relate to a Sure Start funded project to create a Children's Centre. Further feasibility work has identified a requirement to replace the concrete floor slab to enable works to be carried out.

- 1.7 The proposed schools condition projects in Appendix 4 have been prioritised using AMP condition survey information, specifically targeting D1 priority issues. AMP priorities are graded A-D, with D being buildings in poor condition and considered to be life expired and/or in serious risk of imminent failure. The priority projects proposed in appendix 4 are for urgent work required to prevent closure of premises and/or address an immediate high risk to the Health and Safety of occupants. Priority projects have been discussed with the Schools AMP Improvement Group.
- 1.8 The condition projects at Brackensdale Infants, Brackensdale Junior and Chaddesden Park Infant schools are all urgent health and safety projects addressing structural defects. These projects will prevent school closures.
- 1.9 The scheme proposed for Derwent Primary School will prevent further water ingress and damage to the school building relating to defective skylights.
- 1.10 The project proposed at Grampian Primary school is to address urgent brick cladding defects to the school building. The main school building is currently fenced off for safety reasons in a number of locations restricting the school's use of areas surrounding the building.
- 1.11 The proposed £510,000 project at Lawn Primary School is the first phase of works required to address significant defects to both windows and roofing to the Davies Block. The school currently has a number of windows to classrooms temporarily boarded over on health and safety grounds. The scheme at Ridgeway Infant school will address significant defects to the windows and structural columns to prevent school closure.
- 1.12 The proposed £350,000 scheme at Derby Moor is a continuation of the major cladding project to address significant structural repairs to replace cladding and windows.
- 1.13 The proposed partial rewire schemes at Borrow Wood Infant and Wren Park Primary Schools will address an urgent need to carry out rewiring to power, lighting, fire alarm and emergency lighting systems.
- 1.14 The boiler replacement schemes at Reigate Primary, St Martins' Special and Lord Street Nursery Schools are to replace obsolete boilers that are likely to fail during the heating season. The proposed project to replace the heating system at Shelton Junior School will prevent further failures. These replacement schemes will prevent school closures.
- 1.15 The DfES has now confirmed LCVAP funding allocations. The allocation is £566,049 including the Governors' contribution of 10%. This funding is to be used to address AMP condition, suitability and sufficiency issues in VA schools.
- 1.16 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 5.

- 1.17 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 submitting 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

- 2.1 There is no option but to prioritise Schools Access Initiative funding to improve access to mainstream schools in accordance with the DfES funding criteria.
- 2.2 Targeted Capital Funding cannot be used for any other purpose other than that outlined in the bid as approved by Council Cabinet on 17 May 2005.
- 2.3 Capital projects to be funded from 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.
- 2.4 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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Background papers:

List of appendices:

Appendix 1 – Implications
Appendix 2 – Schools Access Initiative Funding 2005-06
Appendix 3 – Targeted Capital Fund Projects (Successful 2005 Bids)
Appendix 4 – Modernisation Projects 2006-07 (Phase 1)
Appendix 5 – LCVAP Projects 2006-07

IMPLICATIONS

Financial

- 1.1 The 2005/06 allocation of Schools Access Initiative funding was £432,604. Council Cabinet have previously approved projects to the value of £310,425 leaving a balance of £122,179. This phase of projects prioritises a further £85,250 leaving a final balance of £36,929 for further projects under going feasibility. This is a further allocation and variation to those already reported under the Capital Budget 2005/06-2008/09 at this meeting and will be included and confirmed in the report to cabinet on 14 March 2006.
- 1.2 The Targeted Capital bid will require a commitment of £2,861,771 over the three years of the schemes from Modernisation funding. This is currently phased as £324,132 for 2006/07, £2,358,778 for 2007/08 and £178,861 for 2008/09. The balance will be funded by the Targeted Capital Fund.
- 1.3 The total commitment of 2006/07 Modernisation funding detailed in this report is £1,861,555 leaving a balance of £1,702,688 remaining for further school capital projects.
- 1.4 The Voluntary Aided funding is on the basis of a grant to the Diocese. The funding is co-ordinated by the Council and administered directly by the DfES. The Diocese is only able to claim grant for actual work undertaken and costs incurred by the end of the financial year.

Legal

- 2.1 The Disability Discrimination Act, as amended by the SEN and Disability Act 2001, places a duty on all schools and Local Authorities to plan to increase over time the accessibility of schools for disabled pupils.
- 2.2 Modernisation funding can only be used for capital projects outlined in the Asset Management Plan.
- 2.3 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. 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 objective to provide a stimulating and high quality learning environment and the corporate priority of raising educational achievement.

Appendix 2

Schools Access Initiative Projects 2005-2006 Phase 3

				Allocation:	£432,604			
				Previously Approved Schemes:	£310,425			
Revised Projects:				Funding Available:	£122,179			
School	Project	Revised Project Cost	Previously Approved Budget	Additional Schools Access Initiative Funding Required	Ward	Anticipated Start Date	Phasing 2006/07	Phasing 2007/08
Shelton Junior	Revised project costs following further feasibility work to provide disabled toilet with tracking hoist and changing facilities.	£24,000	£18,000	£6,000	Chellaston	2Q 2006-2007	£24,000	£0

New Projects:

School	Project	Project Cost	School Contribution	Schools Access Initiative Funding	Ward		Phasing 2006/07	Phasing 2007/08
Harrington Nursery	Installation of disabled toilet and changing facilities.	£10,000	£0	£10,000	Normanton	2Q 2006-2007	£10,000	£0
Walbrook Nursery	Installation of disabled toilet and changing facilities.	£10,000	£0	£10,000	Normanton	2Q 2006-2007	£10,000	£0
Arboretum Primary	Conversion of existing toilet and store into an infant disabled toilet with sliding door and hydraulic changing bed. Conversion of cloakroom and store in Key Stage 2 area into a junior disabled toilet with hydraulic changing bed and adjustable tracking hoist, and formation of new store. Create disabled parking bay.	£34,250	£0	£34,250	Arboretum	2Q 2006-2007	£34,250	£0
Derwent Primary	Conversion of cloakroom area into pupil disabled toilet with hydraulic changing bed.	£16,500	£0	£16,500	Derwent	2Q 2006-2007	£16,500	£0
Rosehill Infant	Installation of hydraulic changing bed in nursery.	£4,000	£0	£4,000	Arboretum	2Q 2006-2007	£4,000	£0
Murray Park Community	Alteration of thresholds to five sets of doors.	£4,500	£0	£4,500	Mickleover	2Q 2006-2007	£4,500	£0

Cost of projects prioritised above: £85,250
 Remaining funding for scheme undergoing further feasibility work: £36,929

Appendix 3

Targeted Capital Bids (Successful 2005 Bids)

School	Scheme Description	Cost of Scheme	Modernisation Funding	Targeted Capital	Ward	Start	Phasing	2006-2007	2007-2008	2008-2009	Total
Normanton Primary	To provide a new all through primary school to replace Normanton Village Infant School, Sunnyhill Infant School and Normanton Junior School.	£6,980,952	£1,396,190	£5,584,762	Normanton	1Q 2006-2007	Targeted Capital	£627,262	£4,535,769	£421,731	£5,584,762
							Modernisation	£156,816	£1,133,942	£105,432	£1,396,190
							Total	£784,078	£5,669,711	£527,163	£6,980,952
Ivy House	To provide new 75 place PMLD special school co-located on a secondary school.	£7,327,906	£1,465,581	£5,862,325	Arboretum/ Blagreaves tbc	1Q 2006-2007	Targeted Capital	£669,265	£4,899,343	£293,717	£5,862,325
							Modernisation	£167,316	£1,224,836	£73,429	£1,465,581
							Total	£836,581	£6,124,179	£367,146	£7,327,906
	Total:	£14,308,858	£2,861,771	£11,447,087							
							Total TCF	£1,296,527	£9,435,112	£715,448	£11,447,087
							Total Modernisation	£324,132	£2,358,778	£178,861	£2,861,771
							Total	£1,620,659	£11,793,890	£894,309	£14,308,858

Appendix 4

Modernisation Projects 2006-2007 Phase 1

Allocation:	£4,389,338
Previously Approved Schemes*:	£500,963
2005 TCF Bid Contribution (Normanton Primary and Ivy House):	£324,132
Funding available for allocation:	£3,564,243
Revised Schemes:	

School	Theme	Scheme Description	Revised Cost of Scheme	Previously Approved Budget:	Additional Funding Required:	Ward	Start	2006-2007	2007-2008	2008-2009	Total
Reigate Primary	Condition	Replacement floor - Further feasibility work has identified the need to replace the concrete floor slab as a result of the Nursery and Sure Start Children's Centre project.	£594,000	£503,705	£90,295	Mackworth	1Q 2006-2007	£594,000	£0	£0	£594,000

School		Scheme Description	Cost of Scheme	Devolved Contribution **	Modernisation Funding	Ward	Start	2006-2007	2007-2008	2008-2009	Total
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Condition Schemes

Primary

Brackensdale Infant	Condition	Structural repairs to window lintels and roof beams and roof re-covering to prevent school closure.	£250,000	£60,662	£189,338	Mackworth	2Q 2006-2007	£187,500	£50,000	£12,500	£250,000
Brackensdale Junior	Condition	Replacement of hall ceiling - failing ceiling fixings require ceiling replacement to prevent collapse and school closure.	£40,000	£13,195	£26,805	Mackworth	2Q 2006-2007	£30,000	£8,000	£2,000	£40,000
Chaddesden Park Infant	Condition	Propping, timber column repairs and repairs to windows. To prevent school closure.	£40,000	£10,564	£29,436	Chaddesden	2Q 2006-2007	£30,000	£8,000	£2,000	£40,000

Derwent Community	Condition	Alterations and repairs to roof to prevent leaking due to defective skylights.	£100,000	£27,748	£72,252	Derwent	2Q 2006-2007	£75,000	£20,000	£5,000	£100,000
Grampian Primary	Condition	Brick cladding to clasp school building requires installation of remedial wall ties and treatment of corroded reinforcement.	£60,000	£17,180	£42,820	Sinfin	2Q 2006-2007	£45,000	£12,000	£3,000	£60,000
Lawn Primary	Condition	Phase 1 replacement windows and roof coverings to the Davis Block and clerestory windows to the Smedley Block. Urgent health and safety works.	£510,000	£102,732	£407,268	Allestree	2Q 2006-2007	£382,500	£102,000	£25,500	£510,000
Ridgeway Infant	Condition	Phase 1 replacement structural columns and windows.	£50,000	£13,220	£36,780	Blagreaves	2Q 2006-2007	£37,500	£10,000	£2,500	£50,000
Secondary											
Derby Moor Community	Condition	Phase 3 cladding and windows - replacement of deteriorating external cladding/windows. Structural health and safety concerns.	£350,000	***£0	£350,000	Blagreaves	1Q 2006-2007	£262,500	£70,000	£17,500	£350,000
Mechanical and Electrical											
Primary											
Borrow Wood Infant	Condition	Partial rewire - Some holding work has already been carried out, there is now a need for further rewiring to power, lighting, fire alarm and emergency lighting systems.	£140,000	£32,396	£107,604	Spondon	2Q 2006-2007	£105,000	£28,000	£7,000	£140,000
Lord St Nursery	Condition	Boiler replacement - The boiler plant is obsolete. Changing the plant before it fails in service is required to prevent school closure during the heating season.	£60,000	£15,916	£44,084	Boulton	2Q 2006-2007	£45,000	£12,000	£3,000	£60,000

Reigate Primary	Condition	Boiler replacement - The boiler plant is obsolete. Changing the plant before it fails in service is required to prevent school closure during the heating season.	£144,000	£52,922	£91,078	Mackworth	2Q 2006-2007	£108,000	£28,800	£7,200	£144,000
Shelton Junior	Condition	The heating system is at the end of its useful life and is progressively failing with leaks due to corrosion. Much of the pipework is inaccessible in under floor ducts. Heat emitters generally have little or no control and the zoning of heating circuits is not allowing effective operation.	£200,000	£52,580	£147,420	Chellaston	2Q 2006-2007	£150,000	£40,000	£10,000	£200,000
Wren Park Primary	Condition	Partial rewire - Some holding work has already been carried out, there is now a need for further rewiring to power, lighting, fire alarm and emergency lighting systems.	£196,000	£60,682	£135,318	Littleover	2Q 2006-2007	£147,000	£39,200	£9,800	£196,000
Special											
St Martin's	Condition	Boilers replacement - There are two boiler plants at this site, both of which are obsolete. Changing the plant before it fails in service is required to prevent school closure during the heating season.	£120,000	£28,943	£91,057	Alvaston	2Q 2006-2007	£90,000	£24,000	£6,000	£120,000
			£2,260,000	£488,740	£1,861,555						
			Balance of funding remaining:			£1,702,688					

* Previously Approved Schemes: Ravensdale Infant School Nursery Unit (£50,963), Asterdale Primary School Children's Centre (£300,000) and Becket Primary School Children's Centre (£150,000).

** All School Devolved Contributions are indicative and subject to agreement with schools.

*** Derby Moor have contributed Devolved funding to previous phases of this project. The school will also be contributing Devolved funding to a Football Foundation Bid.

Appendix 5

Local Authority Co-ordinated Voluntary Aided Programme (LCVAP) 2006-2007

		Allocation:	£566,049	£56,605	£509,444		
School	Theme	Scheme	Total Cost of Scheme 100% Terms	School Governors 10% Contribution	LCVAP	Ward	Anticipated Start
St Werburgh's C of E (Aided) Primary	Sufficiency	Classroom Extension	£80,000	£8,000	£72,000.0	Spondon	2Q 2006-2007
St James, C of E (Aided) Junior	Condition	Roof replacement	£150,000	£15,000	£135,000.0	Arboretum	2Q 2006-2007
St James' C of E (Aided) Infant	Suitability	Car Parking and Disabled Access	£40,000	£4,000	£36,000.0	Arboretum	2Q 2006-2007
Bishop Lonsdale C of E (Aided) Primary	Suitability	Phase 2 of internal modifications	£60,000	£6,000	£54,000.0	Abbey	2Q 2006-2007
St Peter's C of E (Aided) Junior	Suitability	Internal alterations	£50,000	£5,000	£45,000.0	Littleover	2Q 2006-2007
St Joseph's Catholic Primary	Condition	Phase 2 window replacement scheme	£40,000	£4,000	£36,000.0	Arboretum	2Q 2006-2007
St George's Catholic Primary	Condition	Phase 2 toilet refurbishment	£60,000	£6,000	£54,000.0	Blagreaves	2Q 2006-2007
St Mary's Catholic Primary	Suitability and Sufficiency	Key Stage 2 accommodation remodelling and extension	£86,000	£8,600	£77,400.0	Darley	2Q 2006-2007
Total Allocated:			£566,049	£56,605	£509,444		
Balance remaining:			£0	£0	£0		