



Derby City Council

**COUNCIL CABINET**  
**16 March 2016**

**ITEM 11**

Report of the Cabinet Member for Education  
and Skills

**Schools Capital Programme 2016/17, 2017/18 & 2018/19**

**SUMMARY**

- 1.1 The Department for Education (DfE) have notified the Council of capital funding allocations for School Condition maintenance for 2016-17. Derby City Council will be allocated £2,517,098, together with an additional £246,027 for Voluntary Aided Schools.
- 1.2 In order to commence scheme development, and to complete essential work during the school summer holiday period, early approval of schemes is necessary. A full breakdown of the overall Schools capital programme funding for 2016/17 is set out within Appendix 2. The proposed Schools capital programme schemes for 2016/17, including proposed individual school condition maintenance projects, are outlined in Appendix 3.
- 1.3 The proposal is for funding to be prioritised to deal with essential school condition and maintenance issues across the schools estate. An on-going programme of work is required in school premises to deal with essential condition and health and safety issues to ensure that school buildings remain safe and open.
- 1.4 The DfE are also due to announce confirmation of Basic Need capital allocations (for school place planning) for 2016/17. Derby City Council is expecting to be allocated a total of £5,454,109 in relation to its statutory duty to ensure sufficient school places. This consists of £2,027,045 for 2017/18 along with top-up funding of £852,268 for 2015-16 and £1,816,673 for 2016-17. Within the allocation is a £758,123 contribution for primary expansions which relates to 2013/14.
- 1.5 **Primary School Places**  
  
Based on primary pupil projections, it is anticipated that there will be a higher number of pupils entering the reception year group across Derby's primary schools in September 2016. In order to effectively plan for the anticipated higher pupil numbers, some schools have given their agreement in principle to increase admission numbers, on a temporary basis, for the September 2016 in-take.
- 1.6 In order to plan for this projected bulge year group, capital funding is required to provide temporary classrooms or other accommodation changes. Following this projected higher reception in-take in September 2016, it is anticipated that there will be sufficient primary school provision to meet demand over future years. Pupil projections are regularly reviewed and updated to ensure that any specific issues

within particular areas of the City, or within particular cohorts, are identified and considered at an early stage. Primary pupil numbers and projections will continue to be closely monitored.

#### **1.7 Secondary School Places**

In relation to secondary school place planning, following growth in pupil numbers in the primary sector, proposals have been developed to provide additional secondary school capacity. This is to ensure that there are sufficient places available in readiness for the higher primary year groups to progress through to secondary schools. Based on the secondary pupil projections, it is necessary to plan for 700 places to be provided on a phased basis from September 2017.

- 1.8 In addition, careful consideration is being given to the provision of a further 100 secondary school places and any proposals will be developed working in close partnership with schools.

#### **1.9 Priority Schools Building Programme (PSBP)**

This report also provides an update on progress with the PSBP1 initiative which is managed by the Education Funding Agency, with support of the Council. There are seven schools within this programme; four have been completed, with contractors on site at the remaining three schools. Further details are set out in paragraph 4.20.

An update on Derby City Council's two successful bids, for Bemrose School and Cavendish Close Infant School, for additional capital funding through the PSBP2 initiative is also provided. The DfE timescales for these projects are only indicative at this stage. Further details are provided in paragraph 4.21 to 4.25.

- 1.10 This report seeks Council Cabinet approval for the Schools Capital Programme 2016/17 as set out within Appendix 3. The report also seeks approval for the schemes set out within Appendix 4, subject to final confirmation of Basic Need funding allocations from the DfE.

<b>RECOMMENDATION</b>
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| <p>2.1 To approve the Schools Capital Programme priority schemes for 2016/17 as outlined in Appendix 3 and approve, in principle, schemes identified in Appendix 4 subject to DfE confirmation of allocations.</p> <p>2.2 To approve scheme commencement and amendment to the approved 2016/17 - 2017/18 capital programme with proposed scheme allocations and the addition of the actual funding allocations confirmed by the DfE.</p> <p>2.3 To note the primary and secondary school place planning proposals outlined in this report.</p> |
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<b>REASONS FOR RECOMMENDATION</b>
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- 3.1 An on-going programme of work is required in school premises to deal with essential condition and health and safety issues, across the schools estate, to ensure that school buildings remain safe and open. In order to complete as much work as possible during the school summer holiday period, early approval of schemes is necessary.
- 3.2 The Council has a legal duty to ensure sufficient school places for those pupils residing within its administrative boundary. Pupil numbers and projections are closely monitored and proposals developed as necessary to ensure sufficient school places.
- 3.3 In accordance with Financial Procedure Rules, amendments to the Council's capital programme are required to be reported to Cabinet.



Derby City Council

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Report of the Strategic Director for People Services

**SUPPORTING INFORMATION**

- 4.1 Capital investment across the schools estate in Derby is essential to address maintenance and condition issues. There remains a significant backlog of condition issues across the schools estate, which is in excess of £43,000,000. This condition backlog only covers building condition issues and excludes costs associated with betterment, asbestos identification/removal, work identified as a result of fire risk assessments or any water hygiene remedial work.
- 4.2 The Council's Capital Programme Budget for 2016/17 to 2018/19 was reported to Council Cabinet, on 20 January 2016, based on indicative DfE allocations for future years funding. At the time of reporting, the Schools capital programme was estimated to be £19,608,447 for 2016/17 to 2018/19. This consisted of £8,058,447 of approved schemes and £11,550,000 in indicative funding. The indicative Condition funding has now been confirmed by the Department for Education (DfE). The DfE are due to make further announcements on 2017/18 and 2018/19 in relation to condition maintenance and school devolved formula capital allocations.
- 4.3 **Schools Maintenance Capital Programme**
- Derby has been allocated £2,517,098 School Condition maintenance funding for 2016/17, together with an additional £246,027 for Voluntary Aided Schools. A full breakdown of the Schools Capital Programme Funding for 2016/17 is set out within Appendix 2.
- 4.4 School capital projects for 2016/17 have been prioritised for those schools with the highest level of need, to ensure that buildings are safe by addressing urgent health and safety issues and dealing with buildings at risk issues. The priority condition schemes for 2016/17 primarily fall into one of the following four categories:
- Window and roof replacement works;
  - Electrical upgrades and replacements;
  - Fire precaution work;
  - Mechanical projects (heating/boiler replacements).
- The proposed priority school condition projects for 2016/17 are shown in Appendix 3, including details of the proposed work and budget estimates. These budget estimates are subject to a detailed feasibility, design development and procurement process.
- 4.5 There are a range of major projects proposed within the Schools Capital Programme 2016/17, detailed in Appendix 3, to address high priority maintenance and condition issues across the schools estate. For example, major schemes are proposed at Littleover Community School (£731,000), Murray Park School (£226,000), Oakwood

Junior School (£300,000), St Andrew's Special School (£238,000) and Chellaston Junior School (£280,000). Major schemes are proposed in order to deal with significant condition issues as well as modernising some of the teaching spaces. Further summary information on some of the major proposed schemes is set out below.

#### **4.6 Littleover Community School**

A £731,000 scheme is proposed at Littleover Community School which consists of major condition works to two of the main two storey teaching blocks, which are in poor condition. This project will include roof recovering and fire precaution work to M block and N block to prevent continued water ingress and potential damage to the buildings and structure. Works will include installation of a new linkable fire alarm system and emergency lighting to comply with the current fire risk assessment. The scheme will also involve rewiring, new ceilings and lighting works.

#### **4.7 Murray Park Community School**

The proposed scheme at Murray Park is to continue a phased programme of priority fire risk assessment works, and associated condition remedial work. The scheme will include additional replacement fire doors to A block as outlined by the Fire Risk Assessment. Works will also include electrical rewiring. The proposal is to allocate an additional £226,000 in addition to £175,000 already allocated on the approved school capital programme. The total budget for the project will be £401,000.

#### **4.8 Oakwood Junior School**

A proposed scheme of £300,000 is to begin phase 1 of a complete school rewire, including a new fire alarm system and emergency lighting. The scheme will also provide internal and external emergency lighting and new external fire doors as part of a phased programme of improvements.

#### **4.9 St Andrew's Special School**

The proposed scheme includes Fire Risk Assessment works to install a new fire alarm system connecting the 4 blocks situated on site. Works will also include new emergency lighting throughout, and upgrade the fire doors in the residential area and provide fire screens. This is a school with residential accommodation and pupils with a range of special educational needs and is therefore a priority scheme. It is estimated that works will cost £238,000.

#### **4.10 Chellaston Junior School – Hall Extension**

The proposal is to address shortfalls in existing accommodation. The school hall is too small for the existing number of pupils and is creating implications for assemblies and dining. The works will extend the hall with an estimated cost of £300,000. It is proposed that the scheme be funded with £200,000 from the existing approved capital programme budget for Sufficiency and Suitability works, and an additional £100,000 phased contribution from the school.

## **Chellaston Junior School – Boiler Replacement**

The proposal is to replace the existing school boilers which are obsolete, one of which has failed and has reduced the heating capacity for the school. Failure of either of the remaining obsolete boilers would be likely to cause a school closure. The scheme will include replacement boilers, reconfiguration of heating distribution system and centralisation of heating plant.

### **4.11 Locally Co-ordinated Voluntary Aided Programme (LCVAP)**

Derby has received an allocation of £246,027 for the Local Authority Co-ordinated Voluntary Aided Programme (LCVAP) for 2016/17. This funding is ring-fenced for capital schemes at Voluntary Aided schools. The Council is required to co-ordinate allocation of LCVAP funding with both Diocese. All funding is allocated directly to the schools/diocese from the DfE.

The Council is working with the Church of England and Roman Catholic Diocese to agree priority projects for 2016/17. Once discussions have taken place with the Diocese boards the priority schemes will be reported to Cabinet. The individual schools are responsible for completing these projects in conjunction with their diocese. LCVAP projects are funded at 90% levels with a requirement for school governing bodies to make a contribution of 10%.

### **4.12 Basic Need Programme – Additional School Places**

The DfE is still to announce final basic need capital allocations (school place planning) for 2017/18 and additional basic need funding for 2016/17. Derby City Council has provisionally been allocated a total of £5,454,109 in relation to its statutory duty to ensure sufficient school places. This consists of £2,027,045 for 2017/18 along with top-up funding of £852,268 for 2015/16 and £1,816,673 for 2016/17. Within the allocation is a £758,123 contribution for primary expansions that took place in 2013/14. An initial phase of proposed schemes are included in Appendix 4 and summarised below. Very careful consideration is being given to the allocation of the remaining funding and priority projects will be developed in due course and reported to Council Cabinet.

### **4.13 Primary School Places**

Based on primary pupil projections, it is anticipated that there will be a higher number of pupils entering the reception year group across Derby's primary schools in September 2016. In order to effectively plan for the anticipated higher pupil numbers, the following schools have given their agreement in principle to increase their admission numbers, on a temporary basis, for the September 2016 in-take as follows:

<b>School</b>	<b>Current Reception Admission Number</b>	<b>Suggested September 2016 Admission Number</b>	<b>Additional Reception Places</b>
Bemrose Primary	45	60	15
Portway Infant School*	90	120	30

<b>Total</b>	<b>135</b>	<b>180</b>	<b>45</b>
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\*The Portway Infant School proposal is subject to careful consideration as further data becomes available on admissions for September 2016.

- 4.14 In order to plan for the additional pupils for this projected bulge year group, capital funding is required to provide temporary classrooms or other accommodation changes. In addition to the schools listed in the table above, there is a proposal for a contribution to be made towards a temporary classroom at Wyndham Primary School on the basis that the Council may need to approach the school to create additional places should further pressures be identified in this area. Details of the proposed schemes for each of the above schools are set out within Appendix 4.
- 4.15 From September 2017, the above schools will revert back to their original admission numbers for the reception in-take. The higher admission numbers will then progress through the schools each year as bulge year groups. Following the projected higher reception in-take in September 2016, it is anticipated that there will be sufficient primary school provision to meet demand over future years. Pupil projections are regularly reviewed and updated to ensure that any specific issues within particular areas of the City or within particular cohorts, are identified at an early stage and planned for effectively. Primary pupil numbers and projections will continue to be closely monitored.
- 4.16 **Secondary School Places**

In relation to secondary school place planning, following growth in pupil numbers in the primary sector, proposals have now been developed to provide additional secondary school capacity. This is to ensure that there are sufficient places available in readiness for the higher primary year groups progressing through to secondary schools. Based on the secondary pupil projections, it is necessary for 700 places to be provided, as Phase 1 expansion proposals, as shown below:

**Phase 1a.** The proposal is for the following schools to increase their admissions numbers within existing accommodation from September 2017:

School	Current PAN	Suggested PAN	Additional places per year group	Additional places across Year Groups 7-11
<b>Da Vinci Community College</b>	150	180*	30	150
<b>City of Derby Academy</b>	210	240**	30	150
<b>Merrill Academy</b>	210	240	30	150
<b>West Park School</b>	250	260	10	50
<b>Total</b>	<b>820</b>	<b>920</b>	<b>100</b>	<b>500</b>

\*Subject to pupil numbers moving through to secondary schools as projected.

\*\*Discussions are taking place with the City of Derby Academy over increasing to a PAN of 240.

The above schools within Phase 1a have been identified for expansion as these schools are able to increase pupil numbers within existing accommodation with minimal or no capital expenditure. This is important with the pressures on basic need



capital funding and means that around 500 places can be added to the secondary school sector.

**Phase 1b.** The provision of an additional 200 secondary school places through capital investment at the Bemrose School by September 2017/18.

- 4.17 For both Phases 1a and 1b, the changes in admission numbers would be implemented for Year 7 only initially with the higher admission numbers moving through the schools gradually, year by year. Details of the proposed schemes for the above schools are set out within Appendix 4. In addition to the above schemes, very careful consideration is being given to the provision of a further 100 secondary school places from September 2018 and any proposals will be developed working in close partnership with schools.
- 4.18 The Council is aware of the Derby Diocesan Academy Trust (DDAT) proposal to make a formal application to the Department for Education to open a new secondary school in Derby, known as Derby Cathedral School. Derby City Council will monitor the progress of the proposal.

**4.19 Schools Devolved Formula Capital**

The DfE have confirmed school Devolved Formula Capital funding for individual schools. This funding is to be used by schools on maintenance and condition projects. This is a small funding stream based on a formulaic allocation of £4,000 per school, and a small per pupil element. Schools prioritise funding in line with the Council's School Asset Management Plan.

Derby has been allocated £626,626 for Community, Foundation and Voluntary Controlled schools in 2016/17. In addition, Voluntary Aided schools have been allocated £63,170.

**4.20 Priority Schools Building Programme 1 - update**

The Priority Schools Building Programme (PSBP) is a national programme to re-build those schools in the worst condition. The Education Funding Agency (EFA) confirmed in September 2013 that Derby would be part of this programme, following the Council's successful bid. Set out below is an update on progress for each of the schools within Derby's PSPB1 programme, which is being procured and managed directly by the EFA with support from Council:

**Asterdale Primary School**

Construction of the new building is at an advanced stage with completion and opening scheduled for April 2016. This will be followed by a programme of external works and the demolition of the old building due to be completed by the summer 2016.

**Carlyle Infant and Nursery School**

Construction of the new building was completed in November 2015 and demolition and external works are now nearing completion. The school celebrated the new building with an opening ceremony in January 2016.

**Cavendish Close Junior School**



The main programme of construction has been completed and the new school is now open to staff and pupils. It is anticipated that contractors will be completing external landscaping for Easter 2016.

**Chaddesden Park Primary School**

Construction is well underway and the new building is anticipated to open in July 2016. A programme of external landscape will then follow for approximately 6 months with completion by December 2016.

**Reigate Park Primary and Nursery School**

The new build was completed in June 2015. Staff and pupils are enjoying new the facilities and celebrated with an opening ceremony in September 2015.

**Allestree Woodlands School**

Construction is underway and pupils are already enjoying some of the new facilities with a phased handover of 2 stages of the new build already complete. Handover of the final phases is anticipated during 2016/17.

**Lees Brook Community School**

This is the first school to be completed within the Derby programme. The rebuilt school opened in September 2014.

**4.21 Priority School Building Programme 2**

The Council was invited to submit expressions of interest for the second phase of the DfE's Priority School Building Programme (PSBP2). Following the success of the Council's bid for the PSBP1 programme for the highest priority schools set out above, the DfE announced in February 2015, that the Council was successful with a further two bids. These bids were for Bemrose School and Cavendish Close Infant School. The DfE have provided an update on the two successful bids:

- 4.22 The EFA have now completed their preliminary scoping studies and have nationally prioritised schemes. The PSBP2 will be delivered through a combination of central delivery managed by the EFA and local delivery managed by Councils or responsible bodies. The EFA are still to confirm if our two successful bids for Bemrose School or Cavendish Close Infant School will be delivered centrally, or if funding will be devolved to Derby City Council. The timescales for the projects are only indicative at the moment, but the EFA have indicated that:

**4.23 The Bemrose School – refurbishment or replacement of the main teaching block:**

The EFA will commence a detailed feasibility study between January and March 2016 to determine the most appropriate investment solution. The feasibility study is expected to take approximately 6 months to complete, before beginning an 8 month procurement process, subject to the outcome of the feasibility study. The very earliest that works could commence on site may therefore be at the end of the Spring term 2017.

- 4.24 **Cavendish Close Infant School – replacement of both existing school blocks to build a new school:**

The detailed feasibility study is due to begin between February and April 2016. The feasibility study is expected to take approximately 6 months to complete, before beginning an 8 month procurement process, subject to the outcome of the feasibility study. The very earliest that works could commence on site would therefore be from the Summer term 2017 onwards

- 4.25 Further details of the nature and timing of the above schemes are still to be announced by the EFA as the PSBP2 initiative is scheduled to run from 2015 until 2021. The Council will continue to work closely with the EFA to establish timescales, and support schools as necessary.

#### **OTHER OPTIONS CONSIDERED**

- 5.1 The available capital funding has been prioritised in line with the School Asset Management Plan to deal with the most urgent condition and health and safety issues, and to ensure sufficient school places.

**This report has been approved by the following officers:**

<b>Legal officer</b> <b>Financial officer</b>  <b>Human Resources officer</b> <b>Estates/Property officer</b> <b>Service Director(s)</b> <b>Other(s)</b>	Emily Feenan, Principal Lawyer, Legal Services Nicola Goodacre, Group Accountant – Capital Alison Parkin, Head of Finance - Philip Derbyshire, Head of Property Design and Maintenance Frank McGhee, Director for Integrated Commissioning -
<b>For more information contact:</b>  <b>Background papers:</b> <b>List of appendices:</b>	Gurmail Nizzer, Head of School Organisation and Provision. 01332 642720. E-mail: gurmail.nizzer@derby.gov.uk None Appendix 1 – Implications Appendix 2 – Schools Capital Programme 2016/17 – Indicative Funding Appendix 3 – Proposed School Condition projects for 2016/17 Appendix 4 – Basic Need Schemes – Additional School Places

## IMPLICATIONS

### Financial and Value for Money

- 1.1 The Council's school condition maintenance allocation for 2016/17 has been confirmed as £2,517,098. In addition to this, £246,027 has been allocated for the LCVAP programme for Voluntary Aided (VA) schools. The schools Devolved Formula Capital allocation is £626,622, with an additional allocation of £63,170 Devolved Formula Capital for VA schools. Appendix 2 outlines the overall funding for the Schools Capital Programme for 2016/17 to be invested across the schools estate. The Council's basic need allocation for additional schools places for 2016/17 - 2017/18 is expected to be approximately £5,454,109, which includes top up funding for 2016/17. Appendix 3 and 4 outline the proposed school projects.
- 1.2 All School Capital Programme schemes will be procured in line with the Council's Contract Procedure Rules.

### Legal

- 2.1 Significant elements of Schools Capital Programme will require Planning Permissions. Where there is an impact on School Playing Fields being able to provide team game playing field pitches, the Council will consult with Sport England.
- 2.2 The Equality Act 2010 places a duty on all schools and Local Authorities to plan to increase over time the accessibility of schools for disabled pupils.

### Personnel

- 3.1 None for consideration.

### IT

- 4.1 None for consideration.

### Equalities Impact

- 5.1 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. Capital funding has been allocated for disabled access improvements.

### Health and Safety

- 6.1 The priority projects are important for Health and Safety reasons and to conform to Building and Workplace Regulations 1992. Health and Safety procedures will be followed in delivering schemes.

### Environmental Sustainability

- 7.1 All school capital programme schemes will be carried out in line with the latest Building Regulations on environmental performance.

### **Property and Asset Management**

- 8.1 The available funding has been prioritised in line with the key priorities set out in the Schools Asset Management Plan. The Schools Asset Management Plan is developed in line with the Council's Property and Asset Management Plan.

### **Risk Management**

- 9.1 The priority projects will reduce the risk of future school closures due to structural, mechanical or electrical failures. It should be noted that the overall school condition backlog exceeds the funding available, therefore schemes are prioritised where there is greatest risk of school closure in order to ensure schools remain safe and open. Where it has not been possible to prioritise schemes, mitigation plans will be developed in consultation with schools.

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

- 10.1 This report supports the Corporate Priority of building ambition, aspiration and achievement in the City's young people.

## Appendix 2

## Schools Capital Programme 2016/17 Funding

<b>Local Authority Schools Capital Programme</b>		
To be allocated to proposed schemes in Appendix 3	<b>Existing Approved Capital Programme Funding to be allocated</b>	
	Works to teaching and learning areas to address shortfall in accommodation	£474,000
	Buildings at Risk Contingency Budget 2016/17 funding	£49,000
	Fire Risk Assessment Contingency	£158,000
	<b>Existing Allocations Subtotal:</b>	<b>£681,000</b>
	<b>New 2016/17 Condition Funding Allocations (Confirmed)</b>	
	DfE School Condition Allocation (Local Authority)	£2,517,098
	<b>2016/17 Condition Funding Subtotal:</b>	<b>£3,198,098</b>
To be allocated to proposed schemes in Appendix 4	<b>Basic Need Allocations (Indicative):</b>	
	Basic Need 2015-16	£852,268
	Basic Need 2016-17	£1,816,673
	Basic Need 2017-18	£2,027,045
	Basic Need 2017-18 Additional Payment	£758,123
	Basin Need 2018-19	£0
	<b>Basic Need Subtotal:</b>	<b>£5,454,109</b>
<b>School Devolved Formula Capital 2016/17 (Local Authority)</b>		
	Existing 15/16 allocation phased in 16/17	£800,000
	New Allocation for 16/17 (Confirmed)	£626,622
	<b>Local Authority School Devolved Formula Capital Subtotal:</b>	<b>£1,426,622</b>
<b>Local Authority Sub-total (Excluding Voluntary Aided Programme):</b>		<b>£10,078,829</b>
<b>Voluntary Aided Programme (Confirmed):</b>		
	VA School Devolved Formula Capital - New Allocation for 16/17	£63,170

To be allocated to proposed schemes and reported at a later date	LCVAP DfE School Maintenance Funding (Voluntary Aided - 90% terms) Capital Programme	£246,027
	<b>VA Schools Total:</b>	<b>£309,197</b>

## Proposed Schools Capital Programme Priority Condition Projects for 2016/17

School	Scheme Description	Total Scheme Budget	2016/17 Scheme Budget	2017/18 Scheme Budget
<b>Alvaston Junior Community School</b>	Phase 2 heating replacement scheme to complete the replacement of failed heating infrastructure and making good.	£40,000	£40,000	£0
<b>Chellaston Junior School</b>	Replacement of obsolete heating boilers and reconfiguration of heating distribution system and centralisation of heating plant	£280,000	£280,000	£0
<b>Chellaston Junior School</b>	Scheme to address shortfalls in existing accommodation. The school hall is too small for the existing number of pupils and is creating implications for assemblies and dining. The works will extend the hall and relocate the school car parking spaces. The scheme total is £300,000, to be funded by £200,000 from the School Capital Programme plus a £100,000 phased contribution from the School. Until the cash-flow affordability of the school's phased contribution is confirmed £300,000 will be initially funded from the School Capital Programme. Once the school contribution has been received further school projects will be prioritised.	£300,000	£30,000	£270,000
<b>Littleover Community School</b>	Phase 1 urgent roof recovering and fire precaution work to M block and N block to prevent continued water ingress and damage to the buildings and structure. Works will include installation of a new linkable fire alarm system and emergency lighting to comply with the current fire risk assessment. The scheme will also involve rewiring, new ceilings and lighting works. There will also be further protective works to address falling glazing and improvements to external fire exit routes.	£731,000	£731,000	£0
<b>Murray Park Community School</b>	Phase 2 of priority fire risk assessment works and associated condition remedial work. To include additional replacement fire doors to A block as required by the Fire Risk Assessment. Works will include electrical rewiring.	£226,000	£226,000	£0
<b>Oakwood Junior School</b>	Phase 1 of a complete school rewire including a new a fire alarm to L1 standards and emergency lighting. The existing wiring is requiring replacement to eliminate risk of potential school closure. The fire alarm system is currently not fully compliant with modern standards and requires replacement. The scheme will also provide internal and external emergency lighting and new external fire doors as part of a phased programme of improvements.	£300,000	£300,000	£0
<b>Pear Tree Community Junior School</b>	Phase 2 window replacement scheme to north and east elevations to replace failing timber framed windows with modern equivalents.	£130,000	£130,000	£0
<b>Shelton Junior School</b>	Fire Risk Assessment works to remodel open plan storage areas on the main school corridors to provide fire protection barriers.	£50,000	£50,000	£0



School	Scheme Description	Total Scheme Budget	2016/17 Scheme Budget	2017/18 Scheme Budget
<b>St Andrew's School</b>	Fire Risk Assessment works to install a new L1 standard fire alarm system connecting the 4 blocks situated on site. Works will also include new emergency lighting throughout and upgrade the residential area fire doors and fire screens to comply with current regulations. This is a school with residential accommodation and pupils with a range of special educational needs and therefore must be classed as a priority scheme.	£238,000	£238,000	£0
<b>Various Schools</b>	Buildings at Risk Contingency: Including mitigation works. Urgent health and safety condition works causing potential school closures. Schemes to be prioritised and reported to Cabinet.	£412,098	£129,000	£283,098
<b>Various Schools</b>	Adaptation and improvements to allow children and young people with specialist needs to access mainstream schools.	£30,000	£30,000	£0
<b>Various Schools</b>	Fire Risk Assessment works: including preparation works for next phase of fire risk assessment works to include urgent issues and potential risks to fire escape routes.	£261,000	£111,000	£150,000
<b>Various Schools</b>	Works to teaching and learning areas to address shortfall in accommodation. This budget will be increased by £100,000 once Chellaston Junior School have made their phased contribution to the above Hall extension scheme as set out above.	£200,000	£20,000	£180,000
<b>Maintenance Capital Programme Schemes Subtotal</b>		<b>£3,198,098</b>	<b>£2,315,000</b>	<b>£883,098</b>

## Appendix 4

## Basic Need Funded Schemes 2016/17

		2015/16	2016/17	2017/18	2018/19	2019/20	Total
<b>Basic Need Funding - as announced by the DfE</b>		<b>£852,268</b>	<b>£1,816,673*</b>	<b>£2,785,168*</b>	<b>TBC</b>	<b>TBC</b>	<b>£5,454,108</b>
<b>Funding as currently profiled on capital programme</b>		<b>£40,000</b>	<b>£2,628,940</b>	<b>£2,785,168</b>	<b>£0</b>	<b>£0</b>	<b>£5,454,108</b>
<b>Proposed Schemes</b>	<b>Description</b>						
<b>Portway Infant School</b>	Provision of a temporary classroom for three years and associated external landscaping requirements to provide an additional 30 places as a bulge year group for September 2016		£109,165	£23,775	£21,767	£24,228	<b>£178,935</b>
<b>Brackensdale Infant School</b>	Continued provision of existing temporary classroom.		£0	£22,352	£23,470	£11,368	<b>£57,190</b>
<b>Wyndham Academy</b>	Contribution to school scheme to provide additional modular classroom.		£70,000	£0	£0	£0	<b>£70,000</b>
<b>Bemrose School</b>	Additional teaching block to provide additional classrooms and 200 new Secondary places		£1,200,000	£800,000	£0	£0	<b>£2,000,000</b>
<b>Schemes Total</b>		<b>£0</b>	<b>£1,379,165</b>	<b>£846,127</b>	<b>£45,237</b>	<b>£35,596</b>	<b>£2,306,125</b>
<b>Balance of unallocated funding</b>	Careful consideration is currently being given to the projects required to provide further additional places.	£0	£0	£3,147,983	£0	£0	<b>£3,147,983</b>
							<b>£5,454,108</b>

\* Indicative allocations