

ITEM 26



COUNCIL CABINET
26 APRIL 2005

Report of the Director of Education

Education Service Capital Projects 2005/06 – Phase 2

RECOMMENDATIONS

- 1.1 To approve projects in Voluntary Aided schools as shown in Appendix 2.
- 1.2 To approve a variation to the Education Service Capital Programme outlined in Appendix 3.
- 1.3 To approve the design and tendering process for capital programme projects as shown in Appendix 4.

REASONS FOR RECOMMENDATIONS

- 2.1 LEAs are required to co-ordinate the Voluntary Aided Schools' Capital Programme in conjunction with the Catholic Diocese and Church of England Diocese.
- 2.2 The project at Lakeside Community Primary School will enable the school to admit children from the new housing development proposed at the Derby College – Wimorton site.
- 2.3 The proposed project at Ivy House School is necessary to prevent potential heating failure and school closure. See Appendix 4.
- 2.4 The capital programme projects have been prioritised in accordance with the Asset Management Planning (AMP) Local Policy Statement and Statement of Priorities in line with DfES funding streams.

SUPPORTING INFORMATION

- 3.1 The allocation from the DfES for Voluntary Aided (VA) school projects for 2005/06 is £305,762, comprising of £277,965 VA funding and £27,797 which is the 10% Governors' contribution towards projects. The funding is to be used to address AMP condition, suitability and sufficiency issues in VA schools.
- 3.2 Detailed discussions have taken place with the Catholic and Church of England Dioceses in considering priority projects in accordance with AMP. Projects have been prioritised in accordance with the AMP Local

Policy Statement and Statement of Priorities. The proposed projects are shown in Appendix 2.

- 3.3 The Council is required to forward proposed VA projects to the DfES following Cabinet approval. Information needs to be sent to the DfES by the end of April 2005.
- 3.4 The Diocese is responsible for designing and developing VA projects and submitting necessary grant 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.
- 3.5 Further to the project for two new classrooms at Lakeside Primary School reported to Cabinet on 15 March 2005, the proposal is to change the funding source for this scheme.
- 3.6 In view of the proposed new housing development on the Derby College Wilmorton site and the S106 funding already secured for £209,000, the proposal is to fund the two new classrooms at Lakeside from this funding. This is in anticipation of needing to increase the capacity of Lakeside to 420 pupils after this development is complete. The new classrooms will be built as part of the current Private Finance Initiative (PFI) project to replace Lakeside Primary School by 2006. Whilst these new houses are being built, the two additional classrooms will be used as a Nurture Unit for pupils with special needs. Should these rooms need to revert to class bases, the nurture unit is likely to be replaced with funding from the Education Service Capital Programme.
- 3.7 The estimated cost of the two additional classrooms at Lakeside Primary was £300,000, as reported to Cabinet on 30 November 2004. It is necessary to revise this as the final costs have recently been confirmed as £320,440. In view of the section 106 funding now being available, the proposal is use the £209,000 for this project and for the remaining balance of £111,440 to be funded from the Education Service Capital Programme. See Appendix 3.
- 3.8 The heating system pipework and emitters at Ivy House Special School are well beyond their expected design life and there have been significant leaks resulting in heating failure. This also impacts on the hot water supply. Most of the pipework is routed under the school floors in sealed ducts, which are suspected to contain asbestos. Any severe pipe failure or leak in a duct will result in school closure. It is necessary to replace the heating pipework and heat emitters throughout the school with a new system run entirely above ground. The estimated cost of this project is £110,000 with the school contributing £23,672. See Appendix 4.
- 3.9 Ivy House School has a range of other urgent condition issues in addition to this heating replacement project. There is no option but to complete this scheme to ensure the school remains open in the short term. In

addition to condition issues, the school also has significant suitability issues for its complex special needs pupils. It is due to these building concerns that Ivy House School is included in this year's Targeted Capital Bid to the DfES as a priority replacement school, which is being presented to Cabinet alongside this report.

OTHER OPTIONS CONSIDERED

- 4.1 Voluntary Aided funding projects need to be prioritised in accordance with the AMP Statement of Priorities and Local Priority Statement.
- 4.2 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 options for inclusion in the programme are therefore considered as part of the prioritisation process. AMP priority projects are required to prevent closure of school premises.

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Background papers:
List of appendices: Appendix 1 – Implications
Appendix 2 – 2005/06 Voluntary Aided Schools Projects
Appendix 3 – 2005/06 NDS Modernisation Funding – Revised Schemes
Appendix 4 – 2005/06 NDS Modernisation Funding – New Schemes

IMPLICATIONS

Financial

- 1.1 The Voluntary Aided funding is on the basis of a grant to the Diocese. The funding is co-ordinated by the LEA and administered directly by the DfES.
- 1.2 The Diocese is only able to claim grant for actual work undertaken and costs incurred by the end of the financial year.
- 1.3 Condition and Modernisation projects have been prioritised, as outlined in Appendices 3 and 4. The total commitment to Condition/ Modernisation funding detailed in this report is £106,768, together with a £209,000 adjustment to the capital pot with the proposal to now use £209,000 s106 funding for the two additional classrooms at Lakeside. The net effect leaves a balance of £2,371,652 for further school capital projects to be reported Cabinet shortly. See appendix 4.

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. 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 to have access to Council services.

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.

Proposed Voluntary Aided Projects 2005/06

VA Schools	Details of Project	Estimated Cost of Project	Ward	Quarter
Church of England Diocese				
Primary				
Bishop Lonsdale CE Primary	Extension and internal alterations	£150,000	Abbey	1Q05
St James' CE Infant	Creation of Foundation Stage Unit	£10,000	Arboretum	1Q05
St James' CE Infant	Disabled toilet and store room	£15,000	Arboretum	1Q05
Catholic Diocese				
Primary				
St Alban's Catholic Primary	Relocation of administration area	£75,000	Chaddesden	1Q05
St George's Catholic Primary	Asbestos removal in boiler house	£20,000	Blagreaves	1Q05
St John Fisher Catholic Primary	Refurbishment of Key Stage 1 areas	£20,000	Alvaston	1Q05
Secondary				
St Benedict Catholic School and Performing Arts College	New toilet block	£15,762	Darley	1Q05
	Est. Total Cost of Projects:	£305,762		
	Funding available:	£305,762		
	Balance:	£0		

2005/2006 NDS Modernisation Funding – Revised Schemes

School Name	Theme	Description	Revised Cost of Project	Revised cost to Capital Programme – NDS Modernisation	Difference	Adjustment to Capital Programme – NDS Modernisation	Ward	Quarter
Lakeside Community Primary School	PFI	Double classroom extension as part of PFI replacement project	£320,440	**£111,440	*-£209,000	-£209,000	Alvaston	1Q05
		Total	£320,440	£111,400	-£209,000	-£209,000		

*£209,000 will now be funded from Section 106 funding

**This includes an additional £20,440 from NDS Modernisation Funding. The estimated cost of this project was £300,000 as reported to Cabinet on 30 November 2004. This will be funded from 04/05 NDS Modernisation funding.

2004/2005 NDS Modernisation Funding – New Schemes

School Name	Theme	Description	Cost of scheme	School's Devolved Contribution	Cost to Capital Programme – NDS Modernisation	Ward	Quarter
Ivy House Special School	Heating	Replacement of heating pipework and heat emitters	£110,000	£23,672	*£86,328	Arboretum	1Q05
		Total	£110,000		£86,328		

*This will be funded from 04/05 NDS Modernisation funding.

NDS Condition/Modernisation Funding

Allocations 05/06	£4,897,378
Est. c/f 04/05	£205,054
Total	£5,102,432
Schemes reported 15 March 2005 – Modernisation Funding:	£2,833,012
Adjustment s106 funding for Lakeside Primary School	-£209,000
Schemes included in this report – Modernisation Funding:	£106,768
Total Committed Expenditure:	£2,730,780
Balance of Funding Available:	£2,371,652