



Derby City Council

COUNCIL CABINET
18 March 2015

ITEM 7

Report of the Cabinet Member for Children and
Young People

**Children and Young People's Capital Programme 2015/16,
2016/17 & 2017/18**

SUMMARY

- 1.1 The Department for Education (DfE) has announced capital allocations for school condition maintenance for 2015-16. Derby has been allocated £2,670,340, along with an additional £246,027 for Voluntary Aided Schools. A full breakdown of the overall Schools Capital Programme Funding for 2015/16 is set out within Appendix 2 to this report. The proposed Schools Capital Programme for 2015/16, including proposed individual school projects, is outlined in Appendices 3 and 4 to this report. 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 are safe and remain open.
- 1.2 The DfE has also announced basic need capital allocations (for school place planning) for 2017/18 and additional basic need funding for 2015/16 and 2016/17. Derby City Council has 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. Very careful consideration is now being given to the allocation of this funding, and proposed school projects will be developed in due course.
- 1.3 It has also been confirmed that Derby City Council has been successful with its bid for additional capital funding for two schools through the Priority School Building Programme (PSBP) 2 initiative. Our overall bid was for 7 schools. The successful schools are Cavendish Close Infant School for a new build, and Bemrose School for major refurbishment and re-modelling to the main teaching block only. The timescales for these projects are unclear at the moment, but are likely to be completed between 2015 and 2021. The Council has also been successful with its bid for an additional £282,495 capital funding relating to Universal Infant Free School Meals, for the provision of additional capacity for free school meals to all infant pupils. The successful schools are St Giles' Special School, and Redwood Primary School.
- 1.4 This report seeks Council Cabinet approval of the Schools Capital Programme 2015/16 as set out within Appendices 3 and 4 of this report. The report also provides an update on progress with the Priority Schools Building Programme (PSBP) 1 which is being procured and managed directly by the Education Funding Agency, with support from the Council. There are seven schools within this programme, one has been completed, and a further two are now on site. Further details are set out in

paragraph 4.16 below.

RECOMMENDATION

- 2.1 To approve the Schools Capital Programme priority schemes for 2015/16 as outlined in Appendices 3 and 4, and to approve scheme commencement.
- 2.2 To approve the amendment of the 2015/16 - 2017/18 capital programme to take account of the confirmed allocations received from the DfE replacing the indicative figures currently shown on the approved capital programme.
- 2.3 To note that Derby City Council has been allocated £5,454,109 basic need funding for 2015/16 – 2017/18 for additional school places, including top up funding for 2015/16 and 2016/17, and that careful consideration will now be given to the proposed priority projects.
- 2.4 To note that Derby City Council has successfully bid for £282,495 additional Universal Infant Free School Meals capital funding for two schools and to accept the grant.
- 2.5 To note that Derby City Council has successfully bid for the replacement or refurbishment of the main teaching block at Bemrose School and a new school for Cavendish Close Infant School as part of the national PSBP2 programme.

REASONS FOR RECOMMENDATION

- 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 are safe and remain open. For 2015/16, it has been announced that Derby has been allocated £2,670,340 to deal with essential school condition and maintenance issues, along with an additional £246,027 for Voluntary Aided Schools.
- 3.2 Local authorities have a legal responsibility to ensure that there are sufficient school places available to meet local needs. Local authorities also have a duty to increase the scope for parental choice in planning for and securing school places.
- 3.3 Derby City Council has successfully bid for additional DfE Universal Infant Free School Meal capital grant funding for two schools as detailed in Appendix 2.
- 3.4 Derby City Council has successfully bid for the replacement or refurbishment of the main teaching block at Bemrose School and a new school for Cavendish Close Infant School as part of the PSBP2 programme as detailed in paragraph 4.17
- 3.5 In accordance with Financial Procedure Rules amendments to the council's capital programme are required to be reported to Cabinet.



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| SUPPORTING INFORMATION |
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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 in schools, which is well in excess of £58,000,000. 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 2015/16 to 2017/18 was reported to Cabinet, on 18th February, and was based on indicative DfE allocations for future years funding. At the time of reporting the Schools capital programme was estimated to be £35,302,000 for 2015/16 to 2017/18. This consisted of £7,751,000 of approved schemes and £27,551,000 in indicative funding. The indicative funding has now been confirmed, in part, as set out in paragraph 1.1, 1.2 and 1.3 above. The DfE are still to make further announcements on 2016/17 and 2017/18 condition maintenance and school devolved formula capital.

4.3 **Maintenance Capital Programme**

The DfE recently announced condition maintenance allocations for all Local Authorities. Derby has been allocated £2,670,340 School Condition maintenance funding for 2015/16, together with an additional £246,027 for Voluntary Aided Schools. A full breakdown of the Schools Capital Programme Funding for 2015/16 is set out within Appendix 2 to this report. School capital projects for 2015/16 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 2015/16 primarily fall into one of the following four categories:

- Window and roof replacement works
- Electrical upgrades and replacements
- Fire precaution work
- Mechanical projects (heating and boiler replacements)

4.4 The proposed priority condition projects for 2015/16 are shown in Appendix 3 and 4 outlining the proposed work, and budget estimates. These budget estimates are subject to detailed feasibility, design development and tendering processes.

4.5 There are a range of major projects proposed within the Schools Capital Programme 2015/16 (Appendix 3) to address high priority maintenance and condition issues across the schools estate. For example, major schemes are proposed at Bemrose

School (£884,000), Murray Park School (£590,000), Pear Tree Junior School (£500,000), Rosehill Infant & Nursery (£489,603) and Shelton Junior School (£492,000). Major schemes are proposed at the schools in order to deal with significant condition issues as well as modernising some of the teaching spaces. Further information on some of the major proposed schemes is set out below.

4.6 Bemrose School

An £884,000 scheme is proposed at The Bemrose School which consists of major refurbishment of the sports hall and changing rooms, which are in poor condition. This project will include a newly created entrance lobby and a new exit to the rear of the sports hall, creating a community facility which can be accessed out of school hours. The new lobby area will include new doors opening up the internal area, with associated decoration and floor and ceiling finishes. The existing floor finish will be replaced with a sports floor.

- 4.7 In addition, the Council were successful in its PSBP2 bid to refurbish or replace the main school block only at Bemrose. However, the DfE have confirmed that the project for Bemrose will not include the sports hall, which is disappointing. This is the reason for the refurbishment of the sports hall to be completed from the Council's overall schools capital programme as the sports hall also has major condition issues. Further details of the successful PSBP2 bid are set out in paragraph 4.17 below.

4.8 Murray Park Community School

The proposed scheme at Murray Park is to begin a phased programme of significant condition refurbishment works, beginning with new roof coverings, new ceilings, new lighting and a new fire alarm system and fire breaks. The initial proposed works are expected to cost £590,000. This project will address urgent condition and maintenance issues.

4.9 Pear Tree Junior School

The proposed scheme includes a major window replacement programme to the South-East and South-West elevations, replacement of the outdated heating system and the provision of new pupil toilets. The estimated cost of this major scheme is £500,000.

4.10 Rosehill Nursery & Infant school

The proposal is to improve teaching accommodation for Reception aged pupils by addressing condition issues within the school's two reception classes. The scheme will include internal refurbishment, improved acoustics, a second phase of a window replacement programme, and the refurbishment of rainwater goods. The scheme will also include the provision of additional teaching space for reception pupils. The total estimated cost of the scheme is £489,603.

4.11 Shelton Junior School

The proposed scheme includes the replacement of high level roof light windows which are in poor condition, the replacement of a significant part of the school's roof and corridor ceiling replacement. The estimated cost of the project is £492,000.

4.12 Locally Co-ordinated Voluntary Aided Programme (LCVAP)

The Council has received an allocation of £246,027 for the Local Authority Co-ordinated Voluntary Aided Programme (LCVAP) for 2015/16. 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 and does not pass through Derby City Council's Capital Programme.

The Church of England and Roman Catholic diocese have agreed the 2015/16 LCVAP projects as shown in Appendix 4. The individual schools are responsible for completing these projects in conjunction with their diocese, and as in previous years, will receive the funding directly from the DfE.

Projects are listed at both 90% and 100% levels as LCVAP schemes are funded at 90% levels with a requirement for a school governing body contribution of 10%.

4.13 Basic Need Programme – Additional School Places

The DfE has also announced basic need capital allocations (school place planning) for 2017/18 and additional basic need funding for 2015/16 and 2016/17. Derby City Council has 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. Very careful consideration is being given to the allocation of this funding and priority projects will be developed in due course.

4.14 Universal Infant Free School Meals

Council Cabinet approved a number of bids for additional Universal Infant Free School Meals capital funding on 19th November 2014. The DfE have now announced the outcomes of all bids, and the Council has been successful with the following two bids:

- Redwood Primary School: £160,343
- St Giles' Special School: £122,154

Both schemes are to provide improvements to kitchen facilities for onsite cooking in order to deliver universal infant free school meals.

4.15 **Schools Devolved Formula Capital**

The DfE have confirmed the schools devolved capital funding for individual schools which is to be used on maintenance and condition projects. Derby's allocation is £653,550 for 2015/16. This is a small funding stream based on a formulaic allocation of £4,000 per school, and a small per pupil element. Individual allocations will shortly be circulated to schools. Schools will need to prioritise funding in line with the Schools Asset Management Plan.

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

The Priority Schools Building Programme (PSBP) is a national programme to re-build those schools in 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 officers:

Lees Brook Academy School

This is the first school to be completed within the Derby programme. The rebuilt school opened in September 2014 and teachers and pupils are now using the new facilities.

Asterdale Primary School

In January 2015 a planning application was registered for the proposed new school building. The EFA are hoping to begin construction on site in May 2015, with completion and opening of the new school building in February 2016. This will be followed by a programme of external works and the demolition of the old building due to be completed by May 2016.

Carlyle Infant School

Planning approval has been granted and construction began in February 2015. Construction of the new building will be completed at the end of 2015. Demolition and external works will then commence and contractors will have completed all works by December 2015.

Cavendish Close Junior School

Planning approval has been granted and all contract documents are currently being drafted and prepared by the EFA. It is anticipated that contractors will be on site from the end of February 2015, with completion in November 2016 including demolition and external works.

Chaddesden Park Primary School

The EFA submitted a planning application which was registered in January 2015 with Derby City Council. The EFA are hopeful that construction will commence in May 2015, and completion will be July 2016.

Allestree Woodlands Secondary School

Planning Permission for Allestree Woodlands Secondary School has been granted. The EFA have started to prepare the Final Business Cases and the negotiations on the contracts are at an advanced stage. The construction is scheduled to begin in March 2015, with two phases running side by side. Handover to the school is anticipated in October 2016.

Reigate Primary and Nursery School

The contractor is on site and the main structure of the building is complete. The roof is now in place, making the building water tight. The first phase of the internal works has now started. The School will occupy the new building in June 2015 before the external works commence. Construction and handover of all the school site will be completed in October 2015 with demolition of the existing building and external works.

4.17 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 PSBP1 programme for the highest priority schools (set out above), a range of seven additional priority school projects were put forward for PSBP2. It is good news that the Council has been successful with bids for two schools:

- **Bemrose School** – the Council has been successful with part of the bid for this school. An expression of interest was submitted for the replacement or refurbishment of 5 blocks at Bemrose School. The Council has been successful with the bid for the refurbishment or replacement of the main teaching block at the school. The Council will now work closely with the DfE as details of the nature and timing of the funding are still to be announced (2015 – 2021). As a result of the partial success of the bid, further funding is proposed to refurbish the sports hall, as detailed in paragraph 4.6 above. There are major condition issues in the sports hall that need to be addressed.
- **Cavendish Close Infant School** – replacement of both existing school blocks to build a new school.

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

OTHER OPTIONS CONSIDERED

- 5.1 The available capital funding has been prioritised in line with the Schools 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:

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| Legal officer Financial officer Human Resources officer Estates/Property officer Service Director(s) Other(s) | Anita Barnett, Solicitor Nicola Goodacre, Group Accountant – Capital Alison Parkin, Head of Finance – CYP - Philip Derbyshire, Head of Property Design and Maintenance Frank McGhee, Service Director Commissioning - |
| For more information contact: Background papers: List of appendices: | Gurmail Nizzer 01332 642720 gurmail.nizzer@derby.gov.uk None Appendix 1 – Implications Appendix 2 – Schools Capital Programme 2015/16 Funding Appendix 3 – Proposed condition projects for 2015/16 Appendix 4 – LCVAP Funded Schemes |

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| IMPLICATIONS |
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Financial and Value for Money

- 1.1 The Council's school condition maintenance allocation for 2015/16 is £2,670,340. In addition to this, the Voluntary Aided (VA) schools allocation is £246,027. The schools devolved formula allocation is £653,550. Appendix 2 outlines the overall funding for the Schools Capital Programme for 2015/16 to be invested across the schools estate. Appendix 3 outlines the proposed school projects. The Council's basic need allocation for additional schools places for 2015/16 - 2017/18 is £5,454,109, which includes top up funding for 2015/16 and 2016/17.
- 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 failure, and will reduce the risk of a major school fire.

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.

Schools Capital Programme 2015/16 Funding

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| Local Authority Schools Capital Programme | |
| Existing Approved Allocations | |
| CYP unallocated school capital funding | £3,155,000 |
| Works to teaching and learning areas to address shortfall in accommodation | £80,000 |
| Buildings at Risk Contingency Budget 2014/15 funding | £28,000 |
| Buildings at Risk Contingency Budget 2015/16 funding | £91,000 |
| Existing Allocations Subtotal: | £3,354,000 |
| New 2015/16 Condition Funding Allocations | |
| DfE School Condition Allocation (Local Authority) | £2,670,340 |
| Universal infant free school meals capital 2015-16 (Local Authority) | £282,495 |
| New Condition Allocation Subtotal: | £2,952,835 |
| Total Local Authority Allocations: | £6,306,835 |
| | |
| Basic Need Allocations: | |
| 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 |
| Basic Need Subtotal: | £5,454,109 |
| | |
| Local Authority Sub-total: | £11,760,944 |
| Voluntary Aided Capital Programme | |
| DfE School Maintenance Funding (Voluntary Aided - 90% terms) | £246,027 |
| Voluntary Aided Subtotal | £246,027 |
| Schools Devolved Formula Capital | |
| School Devolved Formula Capital (Local Authority) | £653,550 |
| School Devolved Formula Capital (Voluntary Aided) | £63,017 |
| School Devolved Formula Capital Subtotal | £716,567 |
| | |
| Total Capital Funding | £12,723,538 |

Proposed Schools Capital Programme Priority Projects for 2015/16

| School | Scheme description | Total Budget | 2015/16 | 2016/17 | 2017/18 |
|----------------------------------|---|---------------------|----------------|----------------|----------------|
| Alvaston Junior Community School | Replacement of failing heating and distribution system. Existing system is obsolete and posing a risk of failure and school closure. | £305,000 | £301,000 | £4,000 | £0 |
| Ash Croft Primary School | Phase 2 of replacement of flat roof coverings. Works to replace life expired roof covering and increase insulation. | £123,000 | £121,000 | £2,000 | £0 |
| Bemrose School | Significant condition and refurbishment scheme of the sports hall block as detailed within section 4 of the main report. | £884,000 | £399,000 | £485,000 | £0 |
| Borrow Wood Primary School | Replacement of obsolete heating boilers and associated infrastructure works. | £118,000 | £116,000 | £2,000 | £0 |
| Brackensdale Junior School | Removal of two cloak room areas and creation of two additional group room teaching spaces to address urgent teaching and learning priorities. | £43,000 | £42,000 | £1,000 | £0 |
| Central Community Nursery School | Improvements to fencing and security. | £18,000 | £18,000 | £0 | £0 |
| Chellaston Junior School | Phase1 replacement of flat roof coverings to the main school block. Works to replace life expired roof covering, provide new roof lights and increase insulation. | £207,000 | £204,000 | £3,000 | £0 |
| Cherry Tree Hill Primary School | New windows and doors to school hall to replace old single glazed windows and doors with modern aluminium double glazed units which will also improve insulation. New heaters and associated piping to replace existing failing heating system in the hall. | £270,000 | £267,000 | £3,000 | £0 |
| Gayton Community Junior School | Fire risk assessment works to include a new integrated fire alarm system for all buildings. | £30,000 | £29,000 | £1,000 | £0 |
| Griffe Field Primary School | Second phase of fire risk assessment works to form external doors to classrooms and new fire detection system. | £98,000 | £97,000 | £1,000 | £0 |
| Hardwick Primary School | Contribution to a significant school funded project to enclose an underused external courtyard to provide a studio hall, storage and additional office space. This is a minor contribution to a £370,000 scheme where the school are funding £310,000 of the costs. | £60,000 | £60,000 | £0 | £0 |

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| Murray Park Community School | Phase 1 of a significant condition refurbishment programme. Works to include new roof covering, new ceilings, new lighting, new fire alarms and fire breaks. | £590,000 | £584,000 | £6,000 | £0 |
| Oakwood Infant School | Replacement of life expired and failing windows at risk of glazing failure. Replacement windows with new aluminium double glazed units. | £133,000 | £131,000 | £2,000 | £0 |
| Pear Tree Community Junior School | Significant condition and refurbishment scheme. To include phase 1 replacement of failing single glazed wooden windows with new aluminium double glazed units. Works will also include refurbishment of pupil toilets and replacement of obsolete heating system with a new heating and distribution system. | £500,000 | £495,000 | £5,000 | £0 |
| Pupil Referral Unit (Key Stage 1 and 2) Newton's Walk | Internal remodelling and refurbishment to provide required number of teaching spaces and small group rooms. | £73,340 | £70,000 | £3,340 | £0 |
| Ravensdale Junior School | Phase 1 replacement of failing windows with new aluminium double glazed units. | £98,000 | £97,000 | £1,000 | £0 |
| Rosehill Infant and Nursery School | Phase 2 of window replacement scheme to replace failing single glazed wooden windows with new aluminium double glazed units. Extension and remodelling of reception classroom teaching space to address a shortfall in teaching space. | £489,603 | £130,000 | £359,603 | £0 |
| Shelton Junior School | Phase 2 fire risk assessment works to include replacement of corridor ceilings, new lighting and the subsequent re-commissioning of the fire alarm system. Works will also include re-roofing of failing roof coverings, new insulation and replacement of failing single glazed roof lights with new double glazed units and associated roofing structural works. | £492,000 | £487,000 | £5,000 | £0 |
| St Clare's School | Second phase of window replacements and repairs. Replacing existing failing timber windows with modern windows and bringing insulation up to current building regulation standards. | £98,000 | £97,000 | £1,000 | £0 |
| Walter Evans Church of England (Aided) Primary School | Completion of external works required as a result of previously approved expansion scheme | £60,000 | £57,000 | £3,000 | £0 |
| Various Schools | 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 | £298,000 | £98,000 | £200,000 | £0 |
| Various Schools | Adaptation and improvements to allow children and young people with specialist needs to access mainstream schools | £30,000 | £29,000 | £1,000 | £0 |

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| Various School Sites | Funding is required to address a phasing gap and shortfall in the Council's capital receipts for the former sites of Normanton Junior School and Ivy House Special School following demolition of the former buildings. Once the Council is able to realise the capital receipts from these sites it is proposed that the funding will be returned to the school's capital programme. | £133,000 | £133,000 | £0 | £0 |
| Various Schools | Sufficiency and Suitability priority works for teaching and learning areas to address shortfalls in accommodation. Priority projects to be developed. | £650,000 | £50,000 | £600,000 | £0 |
| Various Schools | Buildings at Risk Contingency: Urgent health and safety condition works causing potential school closures. Schemes to be prioritised and reported to Cabinet. | £223,397 | £98,000 | £125,397 | £0 |
| Basic Need Schemes | Basic Need School Place schemes currently undergoing feasibility works | £5,454,108 | £40,000 | £2,628,940 | £2,785,168 |
| | | £11,478,448 | £4,250,000 | £4,443,280 | £2,785,168 |

| Additional Universal Infant Free School Meals Capital Funded Schemes: | | Total Budget | 2015/16 | 2016/17 | 2017/18 |
|--|---|---------------------|-----------------|----------------|----------------|
| Redwood Primary School | The current kitchen is a servery. In order to meet an increase in uptake of school meals the servery will need to become a cooking kitchen. The proposal is for full new kitchen with new appliances. This will also include new ventilation and extraction units with a concrete base air handling unit for make up air. Additional equipment will also include a new fridge, a freezer, a canopy and combination ovens. | £160,343 | £157,000 | £3,343 | £0 |
| St Giles' Special School | The current kitchen is a servery. With an increase in uptake of school meals, the servery will need to become a cooking kitchen. The proposal is for a full new kitchen with new appliances. This will also include new ventilation and extraction units with a concrete base air handling unit for make up air, and new sterilisers for dishwashing. | £122,152 | £120,000 | £2,152 | £0 |
| | | £282,495 | £277,000 | £5,495 | £0 |

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| All schemes total | | £11,760,944 | £4,527,000 | £4,448,775 | £2,785,168 |
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Appendix 4

LCVAP Funded Schemes 2015/16

| School | Scheme | Budget at 90% Allocation | Budget at 100% Allocation |
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| St Alban's Catholic Primary School | Final phase of structural repair works to the school hall and drainage improvements. | £63,000 | £70,000 |
| St James' Church of England (Aided) Infant School and Nursery | First phase of works to address fire risk assessment requirements. Works to include new fire doors, new fire barriers, new ceilings and a small area of new roof coverings. | £49,500 | £55,000 |
| St James' Church of England (Aided) Junior School | First phase of works to address fire risk assessment requirements. Works to include new fire doors and new fire barriers. | £43,200 | £48,000 |
| St Peter's Church of England (Aided) Junior School | Replacement of rotten and failing external windows and doors | £41,400 | £46,000 |
| St Werburgh's Church of England (Aided) Primary School | Condition works to address water ingress and provide new damp proofing. | £45,000 | £50,000 |
| Remaining balance to be allocated | Contingency to be allocated following further detailed design and procurement | £3,927 | £4,363 |
| | Total | £246,027 | £273,363 |