

### Appendix 3: Allocations

School	Scheme	Funding Yr/Type	Amount £
Harpur Hill Primary School	2 classrooms & internal remodelling - On 26/7/18 £50,000 BN was allocated to commence design work to expand the school to 2fe. New housing is starting to come on stream and pupil projections support the need to progress the scheme beyond design. The scheme is costed at £1,475,000. S106 totalling £1,557,343 will be available reimburse the Capital Budget when received.	2016-17 SCA/BN	£1,425,000
Hunloke Park Primary School	3 classroom block – on 9/9/21 Cabinet approved £968,005 SCA and a Section 106 contribution of £56,995 to be allocated to the scheme giving a total budget of £1,025,000. A further Section 106 agreement for £410,364 will reimburse the Capital Budget when received. Drainage and landscape works were identified during the design process and an additional £125,000 was approved by the Executive Director for Children’s Services on 28/8/22. The tender has been returned above budget and an additional £311,635 is required to meet the shortfall.	2017-18 SCA/BN	311,631
New Boulton Moor School (Cloverleys Spencer Academy)	New school – Boulton Moor is a major housing development to the South East of Derby City. On 26/7/18 Cabinet approved a Section 106 contribution of £4,149,170 and £1,761,590 Basic Need funding to a scheme to provide a new primary school to serve the community. It was intended to open the school in September 2020, with Spencer Academy Trust selected as the sponsor. There have been major difficulties with the project, in particular the transfer of the land and access to the site which is provided by the developer. The opening was delayed until September 2021 but in the event issues the land were still unresolved. Due to the demand for places in the area the Trust opened the School on time but with the children	2017-18 SCA/BN 646,905  2018-19 SCA/BN 1,100,000  2019-20 SCA/BN 1,800,00	3,546,905

	<p>being transported over to its other new school at Chellaston Fields.</p> <p>The delay has resulted in a significant increase in the costs of the project which was recently revised to £9,457,665. An additional £3,456,905 is required to progress the scheme upon the resolution of the land issues.</p> <p>There are likely to be continued delays with the project resulting in further increases in the costs.</p>		
Highfields Spencer Academy	Single Modular Classroom – The Authority asked the Trust to admit 30 additional pupils into the School’s reception 2022 intake to meet the high demand for places in the local area. The Trust agreed on the basis that they would be provided with an additional classroom.	2015-16 SCA/BN	625,000
	<b>Total to be returned to the appropriate years upon receipt the 2023-24 Basic Need allocation.</b>		<b>5,908,536</b>
Bramley Vale Primary	Partial rebuild - On 21 January 2021, Cabinet approved £5,500,000 for the partial re-build of Bramley Vale Primary School. During design it was agreed to add an additional classroom and cooking kitchen to the project increasing the cost to £6,425,000. £500,000 from previously approved modernisation projects was transferred to the rebuild project along with savings of £77,918 from an earlier completed project. An additional £347,082 was approved by Cabinet on 15/2/22 to meet the shortfall. The cost has now risen to £7,425,000 as a result of the need to form a temporary car park and significant increases in construction material/labour costs. £108,750 is available from a previously approved modernisation scheme to contribute to the project. A further £891,430 is required to deliver the project.	2021-22 SCA	891,430
	<b>Total SCA 2021-22</b>		<b>891,430</b>

NB All amounts are based on budget costs and it may be necessary to seek further approvals where additional works are identified and/or costs increase during the course of the project