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DERBYSHIRE COUNTY COUNCIL
CABINET MEMBER FOR YOUNG PEOPLE

6 October 2020

Report of the Executive Director for Children's Services

**CHILDREN'S SERVICES CAPITAL PROGRAMME 2020-21 CAPITAL
PROGRAMME FURTHER ALLOCATION (YOUNG PEOPLE)**

1. Purpose of Report

To note allocations approved under delegated powers by the Executive Director for Children's Services and the DfE additional School Condition Allocation for 2020-21. To approve a further allocation to the Children's Services Capital Programme 2020-21 for an expansion project at Kilburn Junior School.

2. Information and Analysis

Kilburn Junior School

On 7 April 2020 the Executive Director of Children's Services approved £50,000 school condition funding from the 2019-20 Capital Programme to begin design work on a 1 classroom extension to increase the School's capacity from 170 to 200. The expansion of the School has been identified as a high priority basic need case with the accommodation being required for September 2021. A budget cost of £400,000 has been received for the scheme and a further £350,000 school condition funding is required in addition to the already approved £50,000 in order to progress the scheme.

3. Financial Considerations

The financial considerations are as explained above.

On 30 July 2020, Cabinet approved the Children's Services Capital Programme 2020-21 which left a balance of £3,821,794 from the 2020-21 School Condition allocation and an overall unallocated balance of **£6,062,026**.

Approvals made under delegated powers by the Executive Director for Children's Services for allocations from the 2019-20 Children's Services Capital budget are set out in Appendix A. The allocations total £232,000 leaving an overall unallocated balance of **£5,830,026**.

On 5 August 2020, the DfE announced an additional School Condition Allocation for 2020-21 of £3,322,356 which increases the overall unallocated balance to **£9,152,382**.

If the allocation for Kilburn Junior School is approved this will leave a balance of £6,794,150 from the 2020-21 School Condition allocation and an overall unallocated balance of **£8,802,382** available for future allocations.

The balance represents unallocated funds from the current 2020-21 Children's Services Capital budget together with unallocated funds from previous years Capital budgets. Work is in hand to provide a full breakdown of funds by years and this will be reported to Cabinet at a future date.

Where appropriate, it may be necessary to undertake a procurement exercise to commission services in order to undertake works associated with these schemes / budgets, and this report also seeks approval to commence this process. It should be noted that these procurement exercises would normally take the form of a competitive tender process, but should it be decided that using a Framework is the best option, a separate report will be submitted seeking approval for this.

4. Social Value Considerations

This funding is to ensure that there is sufficient capacity at all the schools involved. The school will have the option to deliver the projects themselves under their own financial regulations. Where the projects are delivered by County Property, this will be done under its usual procedures.

5. Other Considerations

In preparing this report the relevance of the following factors has been considered:- prevention of crime & disorder, equality of opportunity,

environmental, health, legal & human rights, human resources, property and transport considerations.

6. Key Decision Yes

7. Call-in

Is it necessary for the call-in period to be waived in respect of the decisions being proposed in the report? No

8. Background Papers

These are held on file in the Children's Services Development Section.

9. Officer Recommendation

It is recommended that the Cabinet Member:

1. Notes the allocations approved under delegated powers by the Executive Director for Children's Services from the 2019-20 Childrens Service's Capital budget totalling £232,000.
2. Notes the additional £3,322,356 School Condition Allocation for 2020-21 from the DfE.
3. Approves the allocation of £350,000 school condition funding from the 2020-21 Children's Services Capital budget to the classroom project at Kilburn Junior School.

Jane Parfremment
Executive Director for Children's Services

Appendix A:

Approvals by the Executive Director for Children's Services

School	Scheme	Approved	Amount £
Marlpool Junior School	Recovering of pitched roof - further allocation for additional structural works to the £300,000 approved by Cabinet on 20/7/17 (minute number 214/17) from the 2017-18 Capital Programme School Condition budget	06/07/20	£100,000
Springwell Community College	Remodelling/adaptation works - to increase the available teaching spaces to address the pressure on teaching accommodation, particularly specialist facilities, created by the growth in pupil numbers.	26/06/20	£132,000
Total			£232,000