

Cabinet – 16 July 2008

Education Capital Programme – Further Schemes

Portfolio: Councillor Zahid Ali, Children's Services
Councillor Adrian Andrew, Regeneration

Service: Education Walsall

Wards: All

Key decision: Yes

Forward plan: Yes

1. Summary of report

- 1.1 The report sets out schemes from the Education Asset Management Plan for approval. These projects will provide improved learning environments for Walsall pupils.
- 1.2 Appendix A of this report details schemes previously approved by Cabinet.

2. Recommendations

- 2.1 That Cabinet approves the schemes and budgets set out in **Appendix B** of this report;
- 2.2 That Cabinet delegates authority to the Executive Director for Children's Services to accept tenders for schemes detailed in this report where tenders are within the budget figures detailed in **Appendix B**.

3. Background information

- 3.1 Following a structural inspection of Lindens Primary School by colleagues from Property Services, a number of urgent items of work were identified. The school has funded the first phase of these works which was to take down and rebuild the top section of approximately 80 brick columns around the school externally. The cost of this work was £30,000 and it is proposed that this form the school's contribution to the full project. A second phase has now been developed to carry out the necessary remaining roofing and repointing of brickwork at a cost of £160,000.

- 3.2 Recent and planned residential developments in Aldridge will lead to an increase in demand for primary school places over the next few years. It is therefore proposed to create additional places at Leighswood Primary School and increase the admission number from 70 to 75 from 1 September 2010. This will require work to the junior building including the replacement of 2 dilapidated mobile classrooms, the provision of a secure entrance and additional cloaks areas and also associated works to address outstanding condition and suitability issues at the school. The funding package for this scheme will include Section 106 developer contributions for the primary sector received for developments in Aldridge at 12 – 14 Little Aston Road, 57 Coppice Road and 97 – 113 Walsall Road totalling £93,888. It is anticipated that the total cost of the scheme will be £1 million.
- 3.3 It is proposed to progress the final phase of a programme of works at Woodlands Primary School. The work involves the remodelling of nursery, Reception and Year 1 accommodation including the provision of a new nursery entrance and new toilet facilities for KS1 pupils. This will address suitability issues and health and safety issues and will enable all infant and nursery pupils will to be taught in the lower wing of the building and all junior pupils to be taught in the upper wing. This arrangement would support curriculum delivery and improve access to toilet facilities for all pupils. The estimated cost of this work is £700,000.
- 3.4 It is also proposed to undertake the final phase of improvements to the main building at Chuckery Primary School. The scheme will comprise a mix of extensions, remodelling and refurbishment and will enable the remaining mobile classrooms to be removed, address the issue of numerous undersized classrooms, provide a suitable secure entrance and improved staff accommodation. The funding package for this scheme will include the use of £18,853 Section 106 developer contributions for the primary sector received for the development at The Boundary Hotel, Birmingham Road. The total cost of this project is expected to be in the region of £1.9 million.
- 3.5 A number of years ago, there was a major fire at The Radleys Primary School suffered which necessitated the rebuilding of the majority of the accommodation at the school. Although at the time, it was not possible to replace a double mobile teaching block, the design allowed for this to be built on at a later date. It is now proposed to replace this accommodation with an extension to the main school building. In addition to this work, it is intended to build an ICT room and to undertake some internal remodelling to improve the staff accommodation. The total cost of this project is expected to be in the region of £800,000.

4. Resource considerations

4.1 Financial:

- 4.1.1 As previously reported, Walsall has been advised of capital allocations for the three-year period from 2008/09 to 2010/11. Further schemes will be brought forward for consideration by Cabinet when details are finalised.

4.1.2 All schemes detailed in this report are funded in partnership with schools to maximise the number of schemes that can be taken forward. Such a partnership approach also takes account of the increased proportion of capital resources now made available to schools by the DCSF as devolved formula capital (DFC). School contributions are negotiated on an individual basis by Education Walsall and are detailed in **Appendix B** of the report. Any individual schemes where school contributions are not yet finalised will be reported to a future Cabinet meeting.

4.1.3 The schemes detailed in this report are to be managed by Walsall Council Property Services who will ensure compliance with all Walsall Council Finance and Contract Rules.

4.2 **Legal:**

4.2.1 The schemes identified in this report will be managed through Walsall Council Property Services and they will ensure that all statutory obligations in relation to the schemes are adhered to. These issues include building regulations, planning approvals, Disability Discrimination Act (DDA) and Construction Design and Management Regulations (CDM). This is in addition to ensuring compliance with Walsall Council Financial and Contract Rules and compliance with the European regime and regulations covering the procurement of goods, services and contracts of work.

4.3 **Staffing:**

4.3.1 There are no direct implications as a result of this report.

5. **Citizen impact**

All schemes will contribute to an improved learning environment for Walsall pupils, their families and the wider community.

6. **Community safety**

Security issues will be considered as part of the development of schemes.

7. **Environmental impact**

All schemes will incorporate the use of sustainable resources wherever possible and designs would incorporate developments to reduce the impact on the environment.

8. Performance and risk management issues

8.1 Risk:

- 8.1.1 Construction programmes are at risk of delays that might affect the timescales and cost of projects that may require adjustments to the programme. These risks will be managed as far as is practicable on an ongoing basis.

8.2 Performance management:

- 8.2.1 There are specific criteria established by the DCSF for the project management of schemes funded by the Capital Programme within the designated timeframe.

9. Equality implications

The proposed schemes would result in improved learning environments for pupils and families in Walsall schools.

10. Consultation

Relevant stakeholders including schools, Diocesan Authorities and Foundation representatives, as appropriate. Walsall Council: Property Services and Children's Services Finance.

Background papers

Education Asset Management Plan

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Signed:



Executive Director: David Brown

Date: 7 July 2008

Signed:



Portfolio Holder: Councillor Zahid Ali

Date: 7 July 2008

Signed:



Managing Director, Education Walsall

Date: 7 July 2008

Signed:



Portfolio Holder: Councillor Adrian Andrew

Date: 7 July 2008

Modernisation (Primary) - Previously Approved Schemes				
School	Project	Project Cost £	School Contribution £	2007/08 Allocation £
Bloxwich CE JMI	Removal of mobile and remodelling of vacated neighbourhood office	320,000	60,000	260,000
Busill Jones Primary	Fire Officers improvement works	105,000	65,000	40,000
Caldmore Community Primary	Replacement Mobiles - design fees to carry out option appraisal of feasibility study to assess funding required to replace the mobile teaching accommodation.	30,000		30,000
Castlefort JMI	Mobile / group room / WC - additional costs to cover tender received above original budget	20,000		20,000
Chuckery Primary	Replacement of defective cold water supply pipework	60,000	15,000	45,000
Edgar Stammers Primary	Demolition of part of Infant building - Removal of surplus accommodation in association with Children's Centre development	60,000		60,000
Edgar Stammers Primary	Replacement of heating pipework and radiators to complete Junior Block only	180,000	40,000	140,000
Greenfield Primary	Re-roofing of the main teaching block	180,000	40,000	140,000
Leamore Primary	Re-roofing works to teaching areas and repointing of defective pointing to brickwork at high level	100,000	25,000	75,000
Leighswood	Replacement of heating pipework and radiators and provision of gas main to change from existing oil fired heating system	160,000	30,000	130,000
Moorcroft Wood Primary	Ground remediation works to school site	80,000	0	80,000
Moorcroft Wood Primary	Single Siting - settlement of final account	110,000		110,000
Mossley Primary	Rationalisation - settlement of final account	100,000		100,000
New Invention Junior	Phase 2 classroom development - funding to pay retention of scheme carried out during 2006/07			10,000
Ogley Hay Nursery	Rewiring of existing electrics including provision of new heating system and lighting	60,000	20,000	40,000
St John's CE Primary	Replace nursery - funding to enable 2006/07 scheme to proceed due to tender received above original budget			20,000
Various	Contingency	100,000		100,000
Various	Outstanding final accounts from previous years	300,000		300,000
Various	Survey and remedial works in relation to Asbestos CLASP school buildings	100,000	25,000	75,000

Modernisation (Secondary) - Previously Approved Schemes				
School	Project	Project Cost £	School Contribution £	2007/08 Allocation £
Aldridge School - A Science School	Concrete repairs and replacement curtain walling to main teaching block	338,416	75,000	175,000
Alumwell Business and Enterprise College	Required building work as a result of fire service inspection of the school	135,000	75,000	60,000
Barr Beacon Language College	New Language Block retention payment for scheme completed in 2005/06	10,000		10,000
Darlaston Community Science College	Refurbishment of main sports hall and changing rooms	273,339	60,000	200,000
Darlaston Community Science College	Replacement Fire Alarm	120,000	60,000	60,000
Joseph Leckie Community Technology College	6th Form Block - settlement of final account for scheme completed in 2004/05	65,739		65,739
Joseph Leckie Community Technology College	Re-roofing works to various teaching areas	120,000	TBC	120,000
Joseph Leckie Community Technology College	Duplex Teaching units	285,600	0	285,600
Mary Elliot Special	Contribution towards New 110 place school	152,000		152,000
Pool Hayes Arts & Community	Improvements to main entrance of school to enhance access for persons with disabilities	35,000	8,000	27,000
Pool Hayes Arts & Community	Phase 2 Window Replacement to teaching areas	176,000	30,000	146,000
Sneyd Community - A Specialist Maths and Computing College	Replacement of existing defective heating boiler	100,000		100,000
Willenhall School Sports College	Replacement of existing defective heating boilers	300,000	100,000	200,000
Willenhall School Sports College	Reroofing of Sports Hall	100,000	30,000	70,000
Various	Contingency	100,000		100,000
Various	Outstanding final accounts from previous years	300,000		300,000
Various	Survey and remedial works in relation to Asbestos CLASP school buildings	100,000	25,000	75,000

Modernisation - Previously Approved Schemes

School	Project	Project Cost £	School Contribution £	2008/09 Allocation £	2009/10 Allocation £	2010/11 Allocation £
Caldmore Primary School	Replacement of mobile classrooms including extensions and remodelling to resolve related suitability issues	1,075,000	100,000	484,000	464,000	27,000
County Bridge Primary	Replacement of heat emitters	60,000	15,000	45,000		
Joseph Leckie Community Technology College	Duplex Teaching units	200,000	0	200,000		
Millfield Primary	Refurbishment of hot and cold water services	80,000	15,000	45,000		
Sandbank Nursery	Re-Roofing of main Nursery	80,000	25,000	55,000		
St Giles CE Primary	Roofing & brickwork repairs to early years building	100,000	0	100,000		
St Giles CE Primary	Replacement of defective cold water supply pipework and refurbish hot water services	60,000	15,000	45,000		
St Michaels CE Primary	Replace defective distribution pipework and hot and cold water services	100,000	25,000	75,000		
Sunshine Infant Nursery	Refurbishment of hot and cold water services	60,000	15,000	45,000		
Walsall Wood Primary	Replacement of defective cold water supply pipework	30,000	10,000	20,000		
Various	Primary Capital Programme - Feasibility Studies	150,000	0	150,000		
Various	Provision of Measured Plans and Updating of Condition Surveys - Phase 1	250,000	0	250,000		
Total				1,514,000	464,000	27,000

New Pupil Places - Previously Approved Schemes

School	Project	2007/08 Allocation £
Fibbersley Park Primary	Contribution towards new 420 place primary school	662,000
Mary Elliot Special School	Contribution towards new 110 place school	267,999

Schools Access Initiative - Previously Approved Schemes

School	Project	2008/09 Allocation £	2009/10 Allocation £	2010/11 Allocation £
Bentley Drive Primary	Contribution to main entrance and staff accommodation scheme to ensure school meets minimum standards of physical accessibility	10,000		
Various Schools	Upgrade to minimum standard	250,000		
		260,000	0	0

Section 106 - Secondary - Previously Approved Schemes

School	Project	Project Cost £	School Contribution £	Allocation £
Aldridge School - A Science School	Improvements to Learning Environment - Main Teaching Block. Concrete repairs and replacement curtain walling	338,416.66		88,415.66 *
Darlaston Community Science College	Refurbishment of main sports hall and changing rooms	273,339		13,338.57 *
Frank F Harrison Engineering College	Contribution towards new STEM (Science, Technology, Engineering and Maths) centre development as part of specialist status award	385,735.38		188,735.38
Joseph Leckie Community Technology College	Contribution towards new Teaching Block	6,021,147.35	0	21,147.35
The Streety School - A Specialist Sports College	Provision of changing rooms for Sports Hall inclusive of changing facilities for compliance with the Disability Discriminations Act	462,821.18	100,000.00	362,821.18 **

* This allocation is to join up funding sources to deliver the scheme detailed under Modernisation Secondary

** Property Services will provide overall project cost information once feasibility work complete.

Secondary School Specialist Status - Previously Approved Schemes				
School	Project	Funding Available £	School [Sponsorship] Contribution £	Total £
Castle Special School	Specialist Status funding due to award of Business and Enterprise College status	100,000	35,000	135,000
Jane Lane School - A College for Cognition and Learning	Provision of a vocational unit for learning traditional building skills.	100,000	200,000	300,000
Pool Hayes Community	Specialist Status funding due to award of Arts College status	100,000	50,000	150,000

Sure Start Extended Services Capital Grant (Including Sure Start Sustainability Grant) - Previously Approved Schemes				2007/08
Allocation (Sure Start Sustainability Grant)				£601,459
Allocation - Balance Available				£190,564
				£792,023
School	Project	Project Cost £	School Contribution £	2007/08 Allocation £
Christ Church CE JMI	To create a parents and community facility within the existing staffroom. Provision of a new extension for displaced staffroom.	126,500	*	126,500
Chuckery Primary	Demolition of existing disused mobile and provision of a stand alone modular built parents and community facility.	160,500	*	160,500
Millfield Primary	Provision of a stand alone modular built parents and community facility.	145,500	*	145,500
Old Church CE Primary	Extension to and remodelling of existing vacant caretakers house to provide parents and community facility.	88,000	*	88,000
Walsall Wood Primary	Provision of stand alone modular built parents and community facility.	145,500	*	145,500

* All Schools will be required to purchase loose furniture and equipment for the schemes and this is considered to be their contribution towards the project.

Flood Prevention Funding - Previously Approved Schemes				2007/08
Allocation 07/08				£50,000
Funding Available				£50,000
School	Project	Project Cost £	School Contribution £	2007/08 Allocation £
Ryders Hayes Primary	Provision of rainwater attenuation measures	50,000	*	50,000

* No contribution has been requested due to the type of work

School Funded (DFC and or Revenue) - Previously Approved Schemes		
School	Project	Project Cost £
Oakwood Special	Extension and remodel to provide new specialist classrooms and a new entrance	450,000
Bentley Drive JMI	Extension to form new main entrance and enhanced staff accommodation.	200,000 *
Total		650,000

* A £10,000 contribution from the School Access Initiative budget for 2008/09 is to be provided to bring school up to the minimum standard of physical accessibility.

Targeted Capital Funding				
Sum Available for Reallocation				£200,000
School	Project	Project Cost £	School Contribution £	Allocation £
Elmwood School	Refurbishment of existing Manor Farm building to provide new school accommodation	1,700,000	0	200,000
Total				200,000
Balance Available				0

LCVAP - Previously Approved Schemes				2008/09	2009/10	2010/11
Allocation				£1,133,843	£1,133,843	£1,133,843
School	Project	Project Cost £	School Contribution DFC £ (In addition to Governor's 10%)	2008/09 Allocation £	2009/10 Allocation £	2010/11 Allocation £
Blue Coat CE Infants School	Pupil Toilet Refurbishment and Changing Bed	80,000.00	60,000.00	20,000		
Blue Coat CE Junior School	Pupil Toilet Refurbishment	81,657.00	11,657.00	70,000		
Blue Coat CE Performing Arts Specialist College	Partial heating replacement including replacement control panel	80,000.00	20,000.00	60,000		
Blue Coat CE Performing Arts Specialist College	Refurbishment of Science Labs	80,000.00	20,000.00	60,000		
Blue Coat CE Performing Arts Specialist College	Refurbishment of staff & pupil toilets	80,000.00	20,000.00	60,000		
Queen Mary's Grammar School	Provision of DDA compliant link corridor between 2 buildings	80,000.00	20,000.00	60,000		
Queen Mary's Grammar School	Final phase of rewiring of school	50,000.00	10,000.00	40,000		
Queen Mary's High School	Additional electrical work from previous phase			3,865 *		
Queen Mary's High School	Fire safety work following fire service inspection			28,109 *		
Queen Mary's High School	Continuation of heating replacement scheme	100,000.00	20,000.00	80,000		
Queen Mary's High School	Refurbishment of Girls toilets.	45,000.00	10,000.00	35,000		
St Thomas of Canterbury Catholic Primary School	Electrical work	125,500.00	10,000.00	115,500		
St Mary of the Angels Catholic Primary School	Electrical work	116,000.00	15,000.00	101,000		
St Francis of Assisi Catholic Technology College	Upgrade of internal area following major capital scheme	110,000.00	30,000.00	80,000		
Various	Fire Improvement Works	40,000.00		40,000		
Various	Contingency	113,384.30		113,384		

Appendix B

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Priority One Backlog					2007/08
Allocation 2007/08					£2,000,000
Commitments					£1,954,000
Balance Brought Forward from 2007/08					£109,593
School	Project	Project Cost £	School Contribution £	2007/08 Allocation	£
Lindens Primary	Roofing and Brickwork Repairs	190,000	30,000		109,593
Total					109,593
Balance Available					0

Modernisation				2008/09	2009/10	2010/11
Allocation				£3,517,114	£3,315,942	£3,315,942
Brought forward from 2007/08				£116,762		
Commitments				£1,514,000	£464,000	£27,000
Balance Available				£2,119,876	£2,851,942	£3,288,942
School	Project	Project Cost £	School Contribution £	2008/09 Allocation £	2009/10 Allocation £	2010/11 Allocation £
Chuckery Primary	Mobile Replacement and Remodelling of Existing Accommodation	1,900,000	TBC	631,148 *	1,250,000	
Lindens Primary	Roofing and Brickwork Repairs	190,000	30,000	50,407		
The Radleys Primary	Mobile Replacement and Remodelling of Existing Accommodation	800,000	TBC	600,000 *	200,000	
Woodlands Primary	Internal Remodelling and Refurbishments and Extension to provide new Secure Nursery Entrance and Cloaks	700,000	TBC	600,000 *	100,000	
Total			30,000	1,881,555	1,550,000	0
Balance Available				238,321	1,301,942	3,288,942

* Individual school contributions are currently being negotiated. Agreed contributions will be reported to a future cabinet meeting.

Basic Need				2008/09	2009/10	2010/11
Allocation 2008/09				£1,443,204	£1,443,204	£1,443,204
Commitments				£0	£0	£0
Allocation 08/09 - Balance Available				£1,443,204	£1,443,204	£1,443,204
School	Project	Project Cost £	School Contribution £	2008/09 Allocation £	2009/10 Allocation £	2010/11 Allocation £
Leighswood	Mobile Replacement and Remodelling of Existing Accommodation	1,000,000	TBC	906,113 *		
Total				906,113	0	0
Balance Available				537,091	1,443,204	1,443,204

* Individual school contributions are currently being negotiated. Agreed contributions will be reported to a future cabinet meeting.

Section 106 - Primary					Available Funding
Commitments					£161,111.93
Available Funding - Balance Remaining					£0.00
					£161,111.93
School	Project	Project Cost £	School Contribution £	Allocation	£
Chuckery Primary	Mobile Replacement and Remodelling of Existing Accommodation	1,900,000	TBC	18,852.65 *	
Leighswood	Mobile Replacement and Remodelling of Existing Accommodation	1,000,000	TBC	93,887.58 *	
Total				112,740.23	
Balance Available					£48,371.70

* Individual school contributions are currently being negotiated. Agreed contributions will be reported to a future cabinet meeting.