

## **Cabinet -11 May 2005**

### **Education Capital Programme 2005/06**

<b>Portfolio</b>	Councillor E F Hughes, Children's Services
<b>Service Area</b>	Education Walsall
<b>Wards</b>	All
<b>Forward Plan</b>	Yes

#### **Summary of report**

The report sets out a summary of the 2004/05 approved Capital Programme together with planned programmes of work for 2005/06.

#### **Recommendations**

Approve the schemes and expenditure set out in this report.

#### **Resource and legal considerations**

The Cabinet will be aware from previous reports of the significant backlog in condition issues identified in the condition survey carried out in 1999. Additional capital resources have been identified within the approved Capital Programme to address the most urgent of these outstanding issues.

In addition, as part of the ongoing development of the Asset Management Plan other schemes of rationalisation have been identified to address specific issues which have arisen since 1999 relating to surplus place removal and responding to new legislation relating to asbestos and legionella and to meet changes in criteria for priority work laid down by the Department for Education and Skills.

Appendix 1 of this report provides a summary of the 2004/05 programme and Appendix 2 identifies schemes allocating the remaining funds from the 2004/05 allocations. Work on developing further costed schemes for consideration for the main 2005/06 programme is well under way with a number of projects being examined in detail. Projects include improvements to the toilet and hygiene facilities at Castle and Old Hall Schools, remodelling and extending teaching accommodation at Christ Church CE Primary and a scheme to remodel part of the main building at Whitehall Infants to enable nursery pupils to be taught in a Foundation Stage unit along with reception pupils. These schemes and others will be brought forward for consideration at a future meeting.

A saving on the scheme to improve accommodation for sixth form pupils at Joseph Leckie Community Technology College has been added back into the allocation for Modernisation (all schools) and it is proposed that this is used towards the increased costs associated with the scheme to improve teaching accommodation at New Invention Junior School. This scheme is complex and involves the remodelling of a semi-open plan CLASP building to provide classrooms. In view of the disruption and economies of scale relating to the provision and hire of temporary accommodation, it is proposed to undertake Phases 1 and 2 at the same time. The scheme will result in a major improvement of teaching accommodation: classroom sizes will be brought more in line with DfES guidelines, a replacement library will be provided, ICT facilities will be improved as will the use of the hall and a staff resource area will be provided. Circulation will be significantly improved and this will reduce disruption to lessons.

Also included is the LEA Coordinated VA Programme (LCVAP) which has been agreed with the relevant Diocesan/Foundation Authorities. These works reflect the most urgent condition and suitability issues identified from the Education Asset Management Plan and also respond to sufficiency issues identified within the School Organisation Plan.

A scheme to provide a hydrotherapy pool at Streetly Specialist Sports College is to be developed and this will be funded through the Schools Access Initiative allocation.

### **Citizen impact**

All schemes will contribute to an improved learning environment for Walsall pupils.

### **Community safety**

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

### **Environmental impact**

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

### **Performance and risk management issues**

The programme addresses the priorities identified in the Statement of Priorities and reduces the risk of disruption to education from premises related issues.

### **Equality implications**

The proposal provides an opportunity to create a school with a 21<sup>st</sup> century learning environment for the local community.

## Consultation

Relevant stakeholders including schools, Diocesan Authorities and Foundation representatives as appropriate.

## Vision 2008

The proposed schemes would contribute to the delivery of Walsall's vision for 2008 – Section 4 Make Our Schools Great by improving the learning environment for Walsall pupils.

## Background papers

Asset Management Plan 2003/2006.

Cabinet Reports:

21 April 2004	Education Capital Programme 2004/05
2 June 2004	Education Capital Programme 2004/05 – Condition of School Buildings and Further Schemes
14 July 2004	Education Capital Programme 2004/05 – Condition of School Buildings and Further Schemes
8 Sept 2004	Education Capital Programme 2004/05 – Further Schemes
10 Nov 2004	Education Capital Programme 2004/05 – Further Schemes
22 Dec 2004	Education Capital Programme 2004/05 – Further Schemes
2 March 2005	Education Capital Programme 2004/05 – Further Schemes

## Contact officer

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**Signed:**



**Executive Director: David McNulty**

**Date: 3.5.05**

**Signed:**



**Portfolio Holder: Councillor E.F. Hughes**

**Date: 3.5.05**

**Signed:**



**Managing Director, Education Walsall**

**Date: 3.5.05**

## APPENDIX 1

### Capital Programme Allocations and Commitments

<b>Capital Programme Allocations and Commitments @ 10.3.2005</b>				
	2004/05 £	2005/06 £	2006/07 £	2007/08 £
<b>Modernisation (All)</b>				
Allocation	3,655,146	2,006,995		
Commitments	3,404,119	604,631		
<b>Balance</b>	<b>251,027</b>	<b>1,402,364</b>		
<b>Modernisation (Secondary)</b>			1,842,306	1,898,226
<b>Modernisation (Primary)</b>				
Allocation	1,638,668	1,552,114	2,009,678	2,009,678
Commitments	648,462	690,866		
<b>Balance</b>	<b>956,956</b>	<b>861,248</b>		
<b>New Places</b>				
Allocation	484,859	969,833	916,056	929,999
Commitment	378,899	257,944		
<b>Balance</b>	<b>105,960</b>	<b>711,889</b>		
<b>Schools Access Initiative</b>		531,934	521,579	521,579

In addition to the above allocations, the Cabinet has allocated £2 million in 2005/06 and £3 million in 2006/7 to address the backlog of high priority condition repairs in primary schools. The Cabinet has also made provision of £200,000 for roof repairs and for replacement boilers in 2005/06.

## APPENDIX 2

### Capital Programme Commitments and Proposed Schemes

11 May 2005

Modernisation (all schools)			2004/05	2005/06	2006/07	2007/08
		Allocation	£3,655,146	£2,006,995		
		Commitment	£3,655,146	£1,000,604		
		Balance	£0	£1,006,391		
School	Project	Project Cost £	Modernisation Allocation £			School Contribution
			2004/05	2005/06	2006/07	
Various	Asbestos removal	250,000	54,027	195,973		
Various	Legionella	200,000		200,000		
Meadow View JMI	Roof repairs		100,000			
Edgar Stammers Junior	Rewire		97,000			
New Invention Junior*	Phases 1 and 2 Rationalisation accommodation of	795,190*	49,853	100,000		
	<b>TOTAL</b>		<b>300,880</b>	<b>495,973</b>		

\* Provision of £450,000 is included in the committed Capital Programme

School Contributions towards the cost of these schemes will be agreed with the schools concerned.

Modernisation (Primary)			2004/05	2005/06	2006/07	2007/08
		Allocation	£1,638,668	£1,552,114	£2,009,678	£2,009,678
		Commitment	£1,528,462	£869,706	£16,500	
		Balance	£76,956	£682,408	£1,993,178	
School	Project	Project Cost £	Allocation £			School Contribution
			2004/05	2005/06	2006/07	
Alumwell Infant	Rewire	50,000	50,000			
Alumwell Junior	Rewire	70,000	70,000			
Blakenall Heath Junior	Boiler replacement and distribution pipework	125,000	125,000			
Green Rock Primary	Boiler replacement and distribution pipework	165,000	165,000			
Leamore Primary	Boiler replacement & Distribution pipework	165,000	165,000			
Short Heath Junior	Asbestos removal	125,000	125,000			
St. James Primary	Resurface playground	70,000	70,000			
Castle Special	Boiler replacement and conversion from oil to gas	110,000	110,000			
New Invention Junior	Phases 1 and 2 Rationalisation accommodation of	795,190*		178,840	16,500	
	<b>TOTAL</b>		<b>880,000</b>	<b>178,840</b>	<b>16,500</b>	

\* Provision of £450,000 is included in the commitments for 2004/05 and 2005/06

School Contributions towards the cost of these schemes will be agreed with the schools concerned.

<b>New Places</b>			<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
Allocation			£484,859	£969,833	£916,056	£929,999
Commitment			£378,899	£257,944		
Balance			£105,960	£711,889		
<b>School</b>	<b>Project</b>	<b>Project Cost £</b>	<b>New Places 2004/05</b>	<b>Allocation 2005/06</b>	<b>School Contribution £</b>	
<b>TOTAL</b>						

<b>School Access Initiative</b>			<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
Allocation			£836,703	£531,934	£521,579	£521,579
Commitment			£836,703			
Balance			£0			
<b>School</b>	<b>Project</b>	<b>Project Cost £</b>	<b>Allocation £ 2004/05</b>	<b>2005/06</b>	<b>School Contribution £</b>	
Streetly, The, A Specialist Sports College	Hydrotherapy pool					
<b>TOTAL</b>						

<b>Seed Challenge</b>			<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
Allocation			£377,306			
Commitment			£298,933			
Balance			£78,373			
<b>School</b>	<b>Project</b>	<b>Project Cost £</b>	<b>Seed Allocation £ 2004/05</b>	<b>2005/06</b>	<b>School Contribution £</b>	
	<b>TOTAL</b>					

<b>LCVAP</b>			<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
Allocation			£661,802	£452,000	£382,000	
Commitment				£432,000	£300,000	
Balance			0	£20,000	£82,000	
<b>School</b>	<b>Project</b>	<b>Project Cost £</b>	<b>Allocation £ 2004/05</b>	<b>2005/06</b>	<b>2006/07</b>	
Blue Coat CE Junior	Boiler/pipework	50,000		50,000		
St. Peter's C Primary	Replace mobile	120,000		120,000	50,000	
St. Francis of Assisi C Secondary	Science refurbishment	122,000		122,000		
Blue Coat CE Junior	Mobiles	100,000		100,000	100,000	
Queen Mary's High	Pipework	20,000		20,000		
Queen Mary's Grammar	Pipework	20,000		20,000		
St. Thomas of Canterbury	Classroom extension	150,000			150,000	
<b>TOTAL</b>		<b>582,000</b>		<b>432,000</b>	<b>150,000</b>	