

## **Cabinet - 1 March 2006**

### **Education Capital Programme 2005/06 – further schemes**

**Portfolio:** Councillor Eddie Hughes, Children's Services

**Service Area:** Education Walsall

**Wards:** All

**Forward Plan:** Yes

#### **Summary of report**

The report sets out further schemes identified from the Education Asset Management Plan for approval. These projects will provide improved learning environments for Walsall pupils.

#### **Recommendations**

That Cabinet approves the schemes and expenditure set out in Appendix 2 of this report.

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

Cabinet will recall that earlier this year the Council allocated additional resources in 2005/06 and 2006/07 to the Education Capital Programme in order to enable significant progress to be made in addressing the backlog of condition works in schools and to improve learning environments for pupils across the Borough.

In the 2005/06 financial year, this additional funding comprised £2 million to address the backlog of Priority 1 condition works in primary schools, £200,000 to address the backlog of roofing work and £200,000 to provide replacement boilers and associated pipework.

For the 2006/07 financial year, it is proposed to increase resources to address the backlog of Priority 1 condition works in primary schools to £3 million and to allocate further sums of £200,000 to address the backlog of roofing work and replacement boilers. A draft programme of works based upon condition surveys and more detailed information held by the Council is being drawn up for consideration by Cabinet at the meeting on 22 March 2006. The report will include details of school contributions towards the cost of the schemes which will be negotiated by Education Walsall on an individual basis.

A programme of schemes to address condition issues in secondary schools is also being developed and will be funded from the Modernisation (Secondary) allocation and other allocations as appropriate.

Individual scheme allocations within the roofing programme detailed in Appendix 1 have been further adjusted to reflect tenders: savings on some schemes have been used to offset increased costs on other schemes where it has been necessary to include additional work; these cost efficiencies will result in savings in future years.

A scheme to single-site Moorcroft Wood Primary School on the former Dorothy Purcell Junior School site has been reviewed since this was considered by Cabinet in December 2005. Building Design Unit estimate the cost of the scheme is now £1.12 million. This increased cost reflects the need to comply with additional building regulations as a result of the scale of the scheme and also the inclusion of Priority 1 backlog works (replacement boiler, new fuseboard and relight) amounting to £120,000 which need to be carried out as part of the scheme. The scheme includes the provision of nursery accommodation, the reorganisation and enlargement of classrooms, provision of infants' toilets and the remodelling of the entrance, staff and administrative accommodation. The governors wish to include the refurbishment of the remaining toilets and additional decoration and flooring works and as a result, the school's contribution is being increased to £100,000 to reflect this. When the scheme is completed, the school will be compliant with DDA requirements and it is proposed to use £50,000 from the Schools Access Initiative allocation for the necessary works.

In order to enable this scheme to be completed for the start of the 2006/07 school year, Cabinet is asked to approve a funding package which includes £120,000 from the Priority 1 condition backlog funding for 2006/07. The full funding package is detailed below and in the relevant tables in Appendix 2.

	2005/06	2006/07	Total
Modernisation (all schools)	£217,000	-	£217,000
Modernisation primary	£307,786	£325,214	£633,000
Priority 1 condition backlog		£120,000	£120,000
Schools Access Initiative	£50,000		£50,000
Devolved formula capital (school contribution)	£100,000		£100,000
<b>Total funding</b>			<b>£1,120,000</b>
<b>Estimated total cost</b>			<b>£1,120,000</b>

Improvements to the mechanical and electrical services are necessary at Ryders Hayes Primary School at a cost of £33,767. It is proposed to undertake this work along with the scheme to replace the remaining mobile classroom for reasons of cost effectiveness.

A further sum of £100,000 has been identified from the Schools Access Initiative to support works to bring various schools across Walsall up to a minimum standard of accessibility.

A summary of schemes approved to date is provided in Appendix 1: Appendix 2 sets out additional schemes and expenditure as detailed in this report.

Work on developing costed schemes for consideration for the 2006/07 programme is continuing and a number of projects are being examined in detail. Major developments include the provision of a new school building for Barcroft Primary School which occupies the former Elm Street Infants School and Albion Road Junior School buildings. In the light of the scheme at Fibbersley Park, it is anticipated that significant additional provision will need to be made in order to supplement the Targeted Capital allocation made by the DfES and match-funded by the Council. Other priorities include the provision of a hydrotherapy pool at Streetly Specialist Sports College (to be funded through the Schools Access Initiative allocation).

Discussions are being held with diocesan authorities and representatives of other VA schools regarding works to be funded through the LEA Co-ordinated VA Programme (LCVAP) in 2006/07.

### **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 proposed schemes provide opportunities to improve learning environments for pupils in Walsall schools.

### **Consultation**

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

Walsall Council: Establishment Team and Children's Services Finance.

## **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:

11 May 2005	Education Capital Programme 2005/2006
15 June 2005	Education Capital Programme 2005/2006 – Further Schemes
7 September 2005	Education Capital Programme 2005/2006 – Priority 1 Repairs
21 December 2005	Education Capital Programme 2005/2006 – Further Schemes

## **Contact officer**

Susan Lupton

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Tel: 01922 686231

**Signed:**



**Date: 17 February 2006**

**Signed:**



**Managing Director, Education Walsall**

**Date: 17 February 2006**

**Signed:**



**Portfolio Holder: Councillor E F Hughes**

**Date: 17 February 2006**

## Appendix 1

Modernisation (all schools)			2004/05	2005/06	2006/07	
		Allocation	£3,655,146	£2,006,995		
		Commitment	£3,655,146	£1,284,861		
		Balance	£0	£722,134		
School	Project	Project Cost £	Allocation £			School Contribution
			2004/05	2005/06	2006/07	
Blue Coat CE Performing Arts Specialist College	Changing pavilion additional funding	120,000		65,000		0
Castle Special	Refurbish toilet and hygiene facilities	135,520		132,132	3,388 **	
Edgar Stammers Junior	Rewire	97,000	97,000			
Joseph Leckie	Duplex units - temporary classrooms	115,200		115,200		0
Meadow View JMI	Roof repairs	100,000	100,000			
New Invention Junior*	Phases 1 and 2 Rationalisation of accommodation	795,190 *	49,853	100,000		
Old Hall Special	Remodel & refurbish toilet and hygiene facilities Phase 1	104,160		101,556	2,604 **	
Various	Asbestos removal	250,000	54,027	345,973		
Various	Legionella	200,000		350,000		
Various	Suitability Surveys	75,000		75,000		
	<b>TOTAL</b>		<b>300,880</b>	<b>1,284,861</b>	<b>5,992</b>	<b>0</b>

Negotiations regarding school contributions towards the cost of these schemes are ongoing.

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

\*\* Retention in 2006/07 to be met from Modernisation (Primary) (Funding Streams reconfigured by DfES)

Modernisation (Primary)			2004/05	2005/06	2006/07	2007/08	
		Allocation	£1,638,668	£1,552,114	£2,009,678	£2,009,678	
		Commitment	£1,535,692	£1,244,328	£357,902	£10,000	
		Balance	£69,456	£307,786	£1,651,776	£1,999,678	
School	Project	Project Cost £	Allocation £				School Contribution
			2004/05	2005/06	2006/07	2007/08	
Alumwell Infant	Rewire	50,000	50,000				
Alumwell Infants	Re-wire additional costs	58,621		8,621			
Alumwell Junior	Rewire	70,000	70,000				
Alumwell Junior	Re-wire additional costs	83,111		13,111			
Blakenall Heath Junior	Boiler replacement and distribution pipework	125,000	125,000				
Brownhills West Primary	Additional Funding for replacement of mobile classroom	223,456			65,000		13,486 **
Castle Special	Resurface playground & reroofing works	75,000		75,000			
Castle Special	Boiler replacement and conversion from oil to gas	110,000	110,000				
Castle Special	Refurbish toilet and hygiene facilities	(135,520)		**	3,388		
Castlefort Primary	Removal of Mobile & provision of group room & disabled wc	82,000	7,500	72,450	2,050		
Green Rock Primary	Boiler replacement and distribution pipework	165,000	165,000				
Greenfields Primary	Classroom accommodation	75,000		50,000	25,000		
Leamore Primary	Boiler replacement & Distribution pipework	165,000	165,000				
Mossley Primary	Additional funding for rationalisation scheme	524,000			75,000		
New Invention Junior	Phase 2 classroom development	175,000			165,000	10,000	
New Invention Junior	Phases 1 and 2 Rationalisation of accommodation	795,190 *		178,840	16,500		
Old Hall Special	Remodel & refurbish toilet and hygiene facilities Phase 1	(104,160)		**	2,604		
Ryders Hayes	Replacement of temporary classroom	202,400		22,400			
Short Heath Junior	Asbestos removal	125,000	125,000				
St. James Primary	Resurface playground	70,000	70,000				
Whitehall Infants	Relocate nursery as part of creation of Foundation Stage unit	136,400		133,040	3,360		
	<b>TOTAL</b>		<b>887,500</b>	<b>553,462</b>	<b>357,902</b>	<b>10,000</b>	

Negotiations regarding School Contributions towards the cost of these schemes are ongoing.

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

\*\*Spend in 2005/06 to be met from modernisation (all schools) (Funding streams reconfigured by DfES)

Modernisation (Secondary)			2006/07		2007/08
			Allocation		£1,842,306
			Commitment		£153,600
			Balance		£1,688,706
					£1,744,626
School	Project	Project Cost £	Allocation £		School Contribution £
			2006/07	2007/08	
Joseph Leckie	Duplex units - temporary classrooms	307,200	153,600	153,600	0
	TOTAL	1,811,190	153,600	153,600	545,366
	REMAINING BALANCE		1,688,706	1,744,626	

New Places			2004/05	2005/06	2006/07	2007/08
		Allocation	£484,859	£969,833	£916,056	£929,999
		Commitment	£378,899	£907,944	£916,000	£662,000
		Balance	£105,960	£61,889	£56	£267,999
School	Project	Project Cost £	Allocation £			
			2004/05	2005/06	2006/07	2007/08
Fibbersley Park	New School	6,286,508		650,000	916,000	662,000
	TOTAL		0	650,000	916,000	662,000

Replacement Boilers			2005/06		2006/07	
			Allocation		£200,000	
			Commitment		£170,500	
			Balance		£29,500	
School	Project	Project Cost	Allocation £		School Contribution £	
			2005/06	2006/07		
Greenfield Primary	Replacement Boiler	38,500	38,500			
New Invention Infants	Replacement Boiler	132,000	132,000			
	TOTAL	170,500	170,500	0	0	

Roofing Repairs		2004/05	2005/06	2006/07
Allocation		£200,000	£315,615	
Commitment		£85,000	£311,614	
Balance		£115,615	£4,001	
School	Project	Project Cost £	Allocation £	School Contribution £
			2005/06	2006/07
Delves Junior	Roofing Work	114,000	39,000	
Elmore Green Primary	Roofing Work	90,955	90,955	
Oakwood Special School	Roofing Work	16,659	16,659	
Old Church CE Primary	Roofing Work	90,200	90,200	
Valley Nursery	Roofing Work	74,800	74,800	
TOTAL		386,614	311,614	0

Priority 1 Backlog						
		Allocation Commitment	2005/06 £2,000,000 £1,981,000	2006/07 £3,000,000		
		Balance	£19,000	£3,000,000		
School	Project	Project Cost £	Allocation £			Ward
			2005/06	2006/07	School Contribution	
Abbey Primary	Roofing Works	33,000	33,000			
Bentley West Primary	Rewire / Lighting	44,800	44,800			Bentley & Darlaston North
Bloxwich CE Primary	Replacement Boiler	168,000	168,000			Bloxwich West
Bloxwich CE Primary	Lighting Improvements	20,000	20,000			Bloxwich West
Bloxwich CE Primary	Hall Window & Door Replacement	44,000	44,000			
Brownhills West Primary	Lighting / Fuse boards	33,600	33,600			Brownhills
Busill Jones Primary	Window Replacement	67,200	67,200			Bloxwich West
Butts Primary	Roofing Works	22,000	22,000			
Castlefort Primary	Replacement Boiler	72,800	72,800			Aldridge & North Walsall Wood
Delves Junior	Additional roofing works	75,000	75,000			
Edgar Stammers Infants	Roof Alterations	27,500	27,500			
Elmore Green Primary	Upgrade power supply and lighting	33,600	33,600			Bloxwich West
Elmore Green Primary	Demolish Learner Pool	27,500	27,500			
Green Rock Primary	Fire Alarm	20,000	20,000			Bloxwich East
Green Rock Primary	Rewire	47,200	47,200			Bloxwich East
Greenfield Primary	Lighting Improvements	16,800	16,800			Hatherton Rushall
Hatherton Primary	Rewire	56,000	56,000			Birchalls Leamore
King Charles Primary	Roofing Works	44,000	44,000			
King Charles Primary	Drainage improvements	28,000	28,000			Bentley & Darlaston North
Kings Hill Primary	Drainage improvements	28,000	28,000			Bentley & Darlaston North
Leighswood Primary	Rewire / Lighting	39,200	39,200			Aldridge & Central South
Little Bloxwich CE Primary	Playground Resurfacing	33,000	33,000			
Little Bloxwich CE Primary	Fire Alarm	11,200	11,200			Bloxwich East
Lodge Farm Primary	Lighting / Fuse boards / fire alarm	31,360	31,360			Short Heath
Lower Farm Primary	Elec. Mains Upgrade	17,500	17,500			
Meadow View Primary	Replacement Windows	67,200	67,200			Pheasey
Meadow View Primary	Lighting Improvements	22,400	22,400			Pheasey
Millfield Primary	Fire Alarm / Security / Lighting	33,600	33,600			Brownhills
North Walsall Primary	Playground repair / resurface	36,960	36,960			St Matthew's
Park Hall Infants	Playground Resurfacing	44,000	44,000			
Park Hall Junior	Replacement Windows	56,000	56,000			Paddock
Pelsall Village Primary	Structural Work	22,000	22,000			
Pelsall Village Primary	Window Replacement	55,000	55,000			
Pelsall Village Primary	Rewire	39,200	39,200			Pelsall
St Giles CE Primary	Boiler Replacement	82,500	82,500			
St Giles CE Primary	Roofing Works	44,000	44,000			
St Giles CE Primary	Rewire / Lighting	11,200	11,200			Willenhall South
St Michael's CE Primary	Playground Resurfacing	44,000	44,000			
Sunshine Infants	Replacement Heating	66,000	66,000			
Watling Street Primary	Kitchen Roof Collapse	44,000	44,000			
Watling Street Primary	Fire Alarm	15,000	15,000			Brownhills
Watling Street Primary	Rewire / Ventilation	29,800	29,800			Brownhills
Whetstone Field Primary	Roofing Works	44,000	44,000			
Whetstone Field Primary	Rewire	33,600	33,600			Aldridge & Central South
Whitehall Infants	Fencing (security)	22,400	22,400			Palfrey
Whitehall Infants	Masonry repairs	13,440	13,440			Palfrey
Whitehall Infants	Lighting / Fuse boards	13,440	13,440			Palfrey
<b>Above Schools</b>	<b>Contingency</b>	<b>100,000</b>	<b>100,000</b>			
	<b>TOTAL</b>	<b>1,981,000</b>	<b>1,981,000</b>	<b>0</b>	<b>0</b>	

Schools Access Initiative		Allocation	2005/06	2006/07	2007/08	
		Commitment	£531,934	£521,579	£521,579	
			£132,500	£0	£0	
		Balance	£399,434	£521,579	£521,579	
School	Project	Project Cost £	Allocation £			School Contribution £
			2005/06	2006/07	2007/08	
Busill Jones Primary	Autistic Unit	22,500	22,500			
Streetly, The, A Specialist Sports College	Hydrotherapy pool					
Various schools	Specialist furniture and equipment (SEN Team)	10,000	10,000			
Various schools	Upgrade to minimum standard	100,000	100,000			
	<b>TOTAL</b>		<b>132,500</b>	<b>0</b>	<b>0</b>	<b>0</b>

Seed Challenge		Allocation	2004/05			
		Commitment	£377,306			
			£350,433			
		Balance	£26,873			
School	Project	Project Cost £	Allocation £			School Contribution £
			2004/05			
Little Bloxwich CE Primary	Outdoor play area	21,000	10,500			10,500
Lower Farm Primary	New Hall		41,000			418,000
	<b>TOTAL</b>		<b>51,500</b>			<b>428,500</b>

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



## Appendix 2

Modernisation (all schools)			2005/06	
NB Funding streams reconfigured by DfES. Costs in 2006/07 to be met from Modernisation (Primary)/ Modernisation (Secondary)			Allocation	£2,006,995
			Commitment	£1,789,492
			Balance	£217,503
School	Project	Project Cost £	Allocation £ 2005/06	School Contribution £
Moorcroft Wood Primary	Single Siting *	850,000 *	217,000 *	
	<b>TOTAL</b>	<b>850,000</b>	<b>217,000</b>	<b>0</b>
	<b>REMAINING BALANCE</b>		<b>503</b>	

\*Additional work funded through DFC

Modernisation (Primary)			2005/06	2006/07	2007/08	
		Allocation	£1,552,114	£2,009,678	£2,009,678	
		Commitment	£1,244,328	£357,902	10,000	
		Balance	£307,786	£1,651,776	£1,999,678	
School	Project	Project Cost £	Allocation £			School Contribution £
			2005/06	2006/07	2007/08	
Moorcroft Wood Primary	Single Siting *	850,000 *	307,786	325,214 *		
Ryders Hayes	Improvements to M&E services	236,167		33,767		
	TOTAL	850,000	307,786	358,981	0	0
	REMAINING BALANCE		0	1,292,795	1,999,678	

\*Additional work funded through DFC \*\* Additional DFC contribution

Modernisation (Secondary)			2006/07	2007/08	
			Allocation	£1,842,306	£1,898,226
			Commitment	£153,600	£153,600
			Balance	£1,688,706	£1,744,626
School	Project	Project Cost £	Allocation £		School Contribution £
			2006/07	2007/08	
	TOTAL	0	0	0	0
	REMAINING BALANCE		1,688,706	1,744,626	

New Places			2004/05	2005/06	2006/07	2007/08
			Allocation	£484,859	£969,833	£916,056
			Commitment	£378,899	£907,944	£916,000
			Balance	£105,960	£61,889	£56
						£929,999
						£662,000
						£267,999
School	Project	Project Cost £	Allocation £			
			2004/05	2005/06	2006/07	2007/08
	<b>TOTAL</b>					
	<b>REMAINING BALANCE</b>					

Replacement Boilers			2005/06	2006/07	2007/08	
Allocation			£200,000	£200,000		
Commitment			£170,500			
Balance			£29,500	£0		
School	Project	Project Cost £	Allocation £			School Contribution £
			2005/06	2006/07	2007/08	
	TOTAL					
	REMAINING BALANCE		29,500			

<b>Roofing Repairs</b>			<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	
		<b>Allocation</b>	<b>£315,615</b>	<b>£200,000</b>		
		<b>Commitment</b>	<b>£311,614</b>			
		<b>Balance</b>	<b>£4,001</b>			
<b>School</b>	<b>Project</b>	<b>Project Cost £</b>	<b>Allocation £</b>			<b>School Contribution £</b>
			<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	
	<b>TOTAL</b>					
	<b>REMAINING BALANCE</b>		<b>£27,081</b>			

<b>Priority 1 Backlog</b>			<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	
		<b>Allocation</b>	<b>£2,000,000</b>	<b>£3,000,000</b>		
		<b>Commitment</b>	<b>£1,981,000</b>	<b>£0</b>		
		<b>Balance</b>	<b>£19,000</b>	<b>£3,000,000</b>		
<b>School</b>	<b>Project</b>	<b>Project Cost £</b>	<b>Allocation £</b>			<b>School Contribution £</b>
			<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	
Moorcroft Wood Primary	Replacement Boiler & Rewire/lighting	120,000		120,000		
	<b>TOTAL</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>
	<b>REMAINING BALANCE</b>		<b>19,000</b>	<b>2,880,000</b>		

Negotiations regarding school contributions towards the cost of these schemes are ongoing

<b>Schools Access Initiative</b>			<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	
		<b>Allocation</b>	<b>£531,934</b>	<b>£521,579</b>	<b>£521,579</b>	
		<b>Commitment</b>	<b>£132,500</b>	<b>£0</b>	<b>£0</b>	
		<b>Balance</b>	<b>£399,434</b>	<b>£521,579</b>	<b>£521,579</b>	
<b>School</b>	<b>Project</b>	<b>Project Cost £</b>	<b>Allocation £</b>			<b>School Contribution £</b>
			<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	
Moorcroft Wood Primary	DDA work in conjunction with single sighting	50,000	50,000			
Streetly Sports College	Hydrotherapy Pool					
Various	Upgrade to minimum standards	200,000	100,000			
	<b>TOTAL</b>		<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>REMAINING BALANCE</b>		<b>249,434</b>	<b>521,579</b>	<b>521,579</b>	

<b>LCVAP</b>			<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	
		<b>Allocation</b>	<b>£452,000</b>	<b>£382,000</b>		
		<b>Commitment</b>	<b>£432,000</b>	<b>£300,000</b>		
		<b>Balance</b>	<b>£20,000</b>	<b>£82,000</b>		
<b>School</b>	<b>Project</b>	<b>Project Cost £</b>	<b>Allocation £</b>			<b>School Contribution £</b>
			<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	
	<b>TOTAL</b>					
	<b>REMAINING BALANCE</b>					