

Cabinet – 16 September 2009

Education Capital Programme – Further Schemes

Portfolio: Councillor Rachel Walker, Children's Services
Councillor Adrian Andrew, Regeneration

Service: Walsall Children's Services, Serco

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 including permission to seek tenders and appoint contractors to undertake the work identified.

2.2 That Cabinet delegates authority to the Director of Children's Services in consultation with the executive member for Children's Services to accept tenders for the schemes detailed in **Appendix A** at Barcroft Primary, Birchills CE Primary, Christ Church CE JMI and Croft Primary as tenders will be in excess of £500,000.

3. Background information

3.1 Earlier in the year the Department for Children, Schools and Families (DCSF) informed local authorities of an opportunity to seek Targeted Capital funding to support the provision of practical cooking spaces in secondary schools where no such facilities existed. After consulting school accommodation data it became apparent that Queen Mary's Grammar School would be eligible under the criteria set by the DCSF. In view of this an application for the standard allocation of £300,000 set by the DCSF was submitted for consideration. The proposal is to provide a stand-alone new build practical cooking facility to enable delivery of the practical cooking curriculum. The DCSF has announced that the application was successful and a capital grant of £345,000 has been allocated. As Queen Mary's

Grammar School is a Voluntary Aided school, the standard allocation was increased to cover vat at 15% which will be payable on the works. The school is currently assessing whether there is an opportunity to incorporate this project into a larger scheme to improve sixth form accommodation including community use facilities. Should these additional works be taken forward they will be reported separately to a future cabinet meeting.

- 3.2 Physical accessibility works are planned at Busill Jones Primary School to provide accessible toilet arrangements and lift access to the second floor of the building. This work is required for existing pupils and will result in the school being fully accessible for any future pupils in the local area that require access to a mainstream school. The cost of this work is estimated at £75,000.
- 3.3 Following inspections by Property Services significant roofing works are required at Park Hall Infants and Bloxwich CE JMI Schools. These schemes are considered urgent priority schemes and it is planned to take these forward at estimated costs of £180,000 and £100,000 respectively. Individual school contributions are yet to be finalised for these schemes but will be reported to a future cabinet meeting.
- 3.4 Elsewhere on the agenda is a report regarding Phase 3 Children's Centre Capital Developments. Subject to approval by Cabinet, these schemes will be incorporated into Appendix A of future reports on the Education Capital Programme.
- 3.5 Tenders for schemes previously agreed by Cabinet at Barcroft Primary, Birchills CE Primary, Christ Church CE JMI and Croft Primary will be in excess of £500,000 and in order to avoid delays Cabinet is asked to delegate authority to the Director of Children's Services in consultation with the executive member for Children's Services to accept tenders for these schemes.

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 Schemes detailed in this report are funded in partnership with schools in order 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 Walsall Children's Services – Serco, and are detailed in **Appendix B** of this report. Any individual schemes where school contributions are not yet finalised will be reported to a future Cabinet meeting.

- 4.1.3 The majority of schemes are to be managed by Walsall Council Property Services who will ensure compliance with all Walsall Council Finance and Contract Rules. For Schemes at Voluntary Aided schools, the trustees of the individual schools are responsible for ensuring compliance with the DCSF contractual and financial requirements.

4.2 Legal:

- 4.2.1 All schemes identified in this report with the exception of the scheme at Queen Mary's Grammar School 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.
- 4.2.2 Schemes funded through the Local Education Authority Controlled Voluntary Aided Programme [LCVAP] will be managed by the trustees of the individual schools. The responsibility for complying with the above legislation etc will therefore be the responsibility of the trustees.

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:** 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:** 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 and Children's Centres.

10. Consultation

- 10.1 Relevant stakeholders including schools, Diocesan Authorities and Foundation representatives, as appropriate. Walsall Council: Property Services, Transforming Learning and Children's Services Finance.
- 10.2 Detailed consultation with individual settings in the maintained, private, voluntary and independent sector, including Children's Centres has been undertaken.

Background papers

Education Asset Management Plan

DCSF letter dated 11 November 2008: Primary Capital Programme: Notification of Assessment outcomes

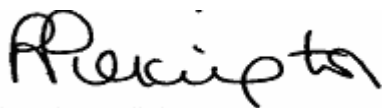
Report to Cabinet 22 October 2008 - Early Years Capital programme 2008 to 2011

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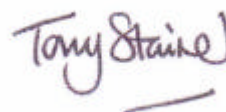
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Signed:
Executive Director: Pauline Pilkington
Date: 7 September 2009



Signed:
Portfolio Holder: Councillor R Walker
Date: 7 September 2009



Signed:
Managing Director, Walsall Childrens
Services, Serco
Date: 7 September 2009



Signed:
Portfolio Holder: Councillor A Andrew
Date: 7 September 2009

Appendix A

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Section 106 - Primary - Previously Approved Schemes				
School	Project	Project Cost £	School Contribution £	Allocation £
Birchills CE Primary Community	Significant enlargement and structural works	4,815,000	100,000	21,177.00
Chuckery Primary	Mobile Replacement and Remodelling of Existing Accommodation	1,900,000	100,000	18,852.65
Leighswood	Mobile Replacement and Remodelling of Existing Accommodation	1,000,000	50,000	93,887.58

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 *
Aldridge School - A Science School	Improvements to Learning Environment - Phased replacement of curtain walling to main teaching blocks	115,000.00	67,286.18	47,713.82 **
Darlaston Community Science College	Refurbishment of main sports hall and changing rooms	273,338.57		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	0.00	21,147.35
The Streetly 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

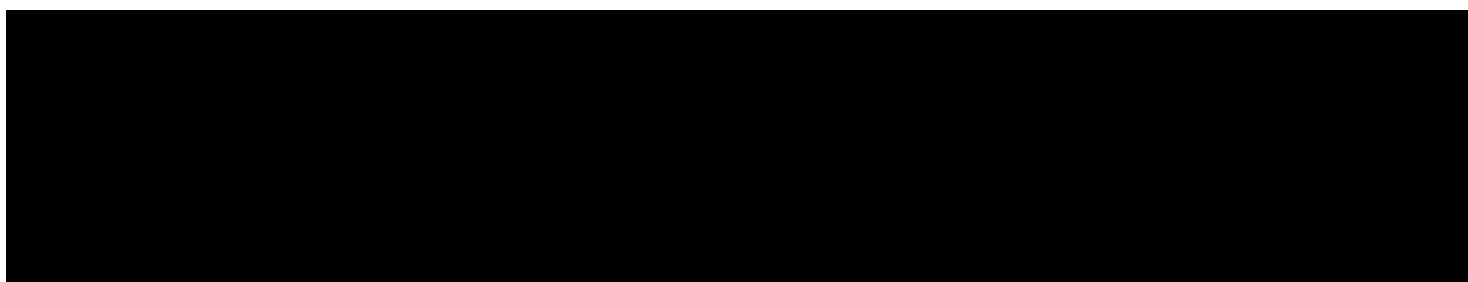
* This allocation is to join up funding sources to deliver the scheme detailed under Modernisation Secondary

** This scheme is mainly being funded by the school budget. The £47,713.82 is made up of contributions of £11,014.61 (relating to contribution received for the development at 12-14 Little Aston Road) and £32,277.62 (relating to contribution received for the development at 4 Seasons Public House)

LCVAP - Previously Approved Schemes						
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 Infant School	Re-roofing to main hall	200,000	40,000	0	0	160,000
Blue Coat CE Infant School	Electrical works	105,000	15,000	26,135	63,865	0
Blue Coat CE Junior School	Fire Service inspection remedial works	300,000	95,420	0	204,580	0
Blue Coat CE Performing Arts Specialist College	Sports hall upgrade	100,000	25,000	0	75,000	0
Queen Mary's Grammar School	Heating improvement works	60,000	10,000	0	50,000	0
Queen Mary's High School	Replacement sports pavilion	278,000	50,000	50,000	178,000	0
St Francis of Assisi Catholic Technology College	Refurbishment and enhancement of sixth form accommodation	330,000	30,000	0	0	300,000
St Josephs Catholic Primary	Replacement of dilapidated mobile accommodation with two new build classrooms	330,000	30,000	0	119,580	180,420
St Mary of the Angels Catholic Primary School	Internal Remodelling scheme to provide a food technology room	90,000	20,000	0	0	70,000
St Mary of the Mount Catholic Primary	Refurbishment of enhanced staff accommodation	195,000	25,000	0	140,000	30,000
St Patrick's Catholic Primary	Heating works	150,000	20,000	0	130,000	0
St Peter's Catholic Primary	Relighting scheme	150,000	20,000	0	130,000	0

Appendix A

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Extended Schools Capital - Previously Approved Schemes				2008/09	2009/10	2010/11
School	Project	Project Cost	School Contribution	2008/09 Allocation	2009/10 Allocation	2010/11 Allocation
Barcroft Primary	Provision of new extended services facilities including community room	277,901	N/A	-	-	277,901
Meadow View JMI	Demolition of existing dilapidated mobile accommodation and remodelling of two existing classrooms and associated areas to create extended services facilities	234,500	*	150,000	84,500	-
Pinfold Street JMI	Demolition of existing dilapidated mobile accommodation and learner pool and provision of new modular build to provide extended services facilities	255,000	*	150,000	105,000	-
Rushall JMI	Extension to create secure entrance to sports and extended services facilities in association with minor internal remodelling	142,000	*	100,000	42,000	-
St Michael's CE (C) Primary	Demolition of existing dilapidated mobile accommodation and an extension to provide new nursery and extended services facilities	460,000	*	107,472	214,528	-
Total				507,472	446,028	277,901

* 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.

Basic Need - Previously Approved Schemes						
School	Project	Project Cost £	School Contribution £	2008/09 Allocation £	2009/10 Allocation £	2010/11 Allocation £
Birchills CE Primary Community	Significant enlargement and structural works	4,815,000	100,000	637,090	1,443,204	321,732
Christ Church CE JMI	Replacement school building	5,550,000	TBC			721,472
Chuckery Primary	Mobile Replacement and Remodelling of Existing Accommodation	1,900,000	100,000	50,000		
Croft Community Primary	Demolition of former Community Association building, internal remodelling and extensions to teaching areas	1,750,000	TBC			200,000
Leighswood	Mobile Replacement and Remodelling of Existing Accommodation	1,000,000	50,000	756,114		
Total				1,443,204	1,443,204	1,243,204

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

** Funding of £300,000 to support start-up costs for the Academies programme (Darlaston and Sheffield) was allocated from savings from previous basic need schemes

Targeted Capital Funding - Previously Approved Schemes				
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
Rosedale CE Infant	Development of new facilities to broaden the curriculum and raise standards across the federation	480,455	96,091	384,364
Total				584,364
Balance Available				0

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Modernisation - Previously Approved Schemes

School	Project	Project Cost £	School Contribution £	2008/09 Allocation £	2009/10 Allocation £	2010/11 Allocation £
Abbey Primary	Replacement fire alarm and rewiring	90,000	50,000	40,000		
Barcroft Primary	New 2FE School	9,000,000			1,110,000	2,350,000
Brownhills West Primary	Roofing	70,000	50,000		20,000	
Caldmore Primary School	Replacement of mobile classrooms including extensions and remodelling to resolve related suitability issues					
		1,075,000	100,000	606,114	341,886	27,000
Castle Business & Enterprise College	Rewiring and Electrical Works	120,000	20,000	100,000		
Christ Church CE JMI	Replacement school building	5,550,000	TBC		89,056	49,925
Chuckery Primary	Mobile Replacement and Remodelling of Existing Accommodation	1,900,000	100,000	609,034	300,000 *****	
County Bridge Primary	Replacement of heat emitters	60,000	15,000	45,000		
Croft Community Primary	Demolition of former Community Association building, internal remodelling and extensions to teaching areas	1,750,000	TBC		50,000	
Darlaston Community Science College	Electrical Capacity	75,000	0		75,000 *	
Darlaston Community Science College	Condition Survey Work	350,000	0		350,000 *	
Harden Primary	Replacement fire alarm and rewiring	110,000	55,000	55,000		
Joseph Leckie Community Technology College	Duplex Teaching units	200,000	0	200,000		
Lindens Primary	Roofing and Brickwork Repairs	190,000	30,000	50,407 **		
Lindens Primary	Rewire	110,000	30,000		80,000	
Lindens Primary	Fire Alarm & Fire Door Installation	80,000	15,000	65,000		
Lower Farm Primary	Fencing to enclose additional playing field area on Ashbourne Road.	25,000		25,000 *		
Millfield Primary	Refurbishment of hot and cold water services	60,000	15,000	45,000		
Pelsall Village	Demolish dilapidated double mobile	15,000		15,000 ***		
Pheasey Park Farm Primary	Rewire	100,000	70,000		30,000	
Sandbank Nursery	Re-Roofing of main Nursery	80,000	25,000	55,000		
Shelfield Sports and Community College	Fire retardant paint to steel work	250,000			250,000	
Short Heath Junior	Replacement Windows and associated asbestos works	90,000	70,000	20,000		
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		
St Michael's CE Primary	Provision of new nursery in conjunction with extended schools project	460,000		138,000 *****		
Sunshine Infant Nursery	Refurbishment of hot and cold water services	60,000	15,000	45,000		
The Radleys Primary	Mobile Replacement and Remodelling of Existing Accommodation	800,000	100,000	600,000		
Walsall Wood Primary	Replacement of defective cold water supply pipework	30,000	10,000	20,000		
Watling Street Primary	Heating	200,000	80,000		120,000	
Whitehall Nursery and Infant	Replacement Windows	100,000	50,000		50,000	
Willenhall School Sports College	Replacement Ceilings including asbestos removal	106,000	50,000		56,000	
Woodlands Primary	Internal Remodelling and Refurbishments and Extension to provide new Secure Nursery Entrance and Cloaks					
		700,000	100,000	500,000		
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				3,853,555	2,921,942	2,426,925

* No school contribution, as this involves the increase of playing field area to the school due to existing site being undersized

** The remaining funding required for this scheme was approved from the remaining 2007/08 Priority 1 funding at the 16 July 2008 Cabinet meeting.

*** The school has relocated their before and after school care into the existing building. This is considered as their contribution to the cost of the removal of the dilapidated mobile accommodation

**** This funding is to enable replacement of unsuitable nursery accommodation as part of larger extended schools project

***** This scheme is part funded through Basic Need

Primary Capital Programme - Previously Approved Schemes					
School	Project	Project Cost £	School Contribution £	2009/10 Allocation £	2010/11 Allocation £
Birchills CE Primary Community	Significant enlargement and structural works	4,815,000	100,000	2,331,797	
Christ Church CE JMI	Replacement school building	5,550,000	TBC	375,932	4,263,615
Chuckery Primary	Mobile Replacement and Remodelling of Existing Accommodation	1,900,000	100,000	750,000	72,114
Croft Community Primary	Demolition of former Community Association building, internal remodelling and extensions to teaching areas	1,750,000	TBC	300,000	1,200,000
Leighswood	Mobile Replacement and Remodelling of Existing Accommodation	1,000,000	100,000	100,000	
The Radleys Primary	Mobile Replacement and Remodelling of Existing Accommodation	800,000	100,000	100,000	
Woodlands Primary	Internal Remodelling and Refurbishments and Extension to provide new Secure Nursery Entrance and Cloaks	700,000	100,000	100,000	
Various	PCP Feasibility Studies	200,000		100,000	100,000
Various	Primary Capital Programme - Contingency	200,000	0	200,000	
Total				1,650,000	1,372,114

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

Early Years Capital - Childcare, Quality and Access - Previously Approved Schemes			2008/09	2009/10	2010/11
School	Project	Project Cost	2008/09 Allocation	2009/10 Allocation	2010/11 Allocation
All Primary Schools	Wooden Blocks, Waterproof clothing, shade, Laptop / digital cameras / printer / cartridges	233,200	233,200		
Bloxwich West Children's Centre	Enhancement of external play area at Mossley Primary school site	20,000	20,000		
Brownhills Children's Centre	Enhancement of external play area at St James Primary school site	35,000	35,000		
Childminders	Wooden Blocks, Waterproof clothing, shade, Laptop / digital cameras / printer / cartridges	325,500	325,500		
Early Years Private, Independent and Voluntary Settings	Wooden Blocks, Waterproof clothing, shade, Laptop / digital cameras / printer / cartridges	168,200	168,200		
Total			781,900	0	0

Children's Centre Maintenance - Previously Approved Schemes			2008/09
School	Project	Project Cost	2008/09 Allocation
Edgar Stammers Children's Centre	Render to brickwork on front elevation	29,000	29,000
Bentley West Children's Centre	Pedestrian access and main entrance doors	18,000	18,000
Total			47,000

Black Country Challenge - Previously Approved Schemes			2008/09
School	Project	Project Cost	2008/09 Allocation
Brownhills Community Technology College	Enhancement of ICT equipment to specialist ICT classrooms	60,000	60,000
Blue Coat CE Performing Arts Specialist College	Extension and remodel to school library learning space	60,000	60,000
Total			120,000

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		
Joseph Leckie Community Technology College	Contribution towards new block to incorporate sound field system for the hearing impaired	20,000		
Various Schools	Upgrade to minimum standard	500,000		
Various Schools	Upgrade to minimum standard		350,000	
		530,000	350,000	0

Appendix B

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Targeted Capital Funding				
Allocation			£345,000	
School	Project	Project Cost £	School Contribution £	Allocation £
Queen Mary's Grammar School	Provision of a practical cooking space	345,000	0	345,000
Total				345,000
Balance Available				0

Modernisation				2009/10	2010/11
Allocation				£3,315,942	£3,315,942
Brought forward from 2007/08					
Commitments				£2,921,942	£2,426,925
Balance Available				£394,000	£889,017
School	Project	Project Cost £	School Contribution £	2009/10 Allocation £	2010/11 Allocation £
Bloxwich CE JMI	Roofing works	100,000	TBC	100,000	
Park Hall Infants	Roofing works	180,000	TBC	180,000	
Total			0	280,000	0
Balance Available				114,000	889,017

Schools Access Initiative				2009/10	2010/11
Allocation				£586,620	£586,620
Commitments				£350,000	£0
Allocation - Balance Available				£236,620	£586,620
School	Project			2009/10 Allocation £	2010/11 Allocation £
Busill Jones Primary Schools	To provide accessible toilet arrangements and lift access to the second floor			75,000	
Total				75,000	0
Balance Available				161,620	586,620