

Cabinet - 22 March 2006

Education Capital Programme 2005/06 and 2006/07

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, resources to address the backlog of Priority 1 condition works in primary schools have been increased to £3 million and further sums of £200,000 to address the backlog of roofing work and £200,000 to carry out replacement boilers have been agreed. A draft programme of works based upon condition surveys and more detailed information held by the Council is being prepared for consideration by Cabinet and the first phase of schemes is detailed in Appendix 2 of this report.

Schemes will be funded in partnership with schools in order to maximise the number of schemes which can be taken forward. This will enable as many schools as possible to have their highest condition needs addressed. Such a partnership approach also takes

account of the increased proportion of capital resources now made available to schools by the DfES as devolved formula capital. School contributions are being negotiated on an individual basis by Education Walsall and are detailed in Appendix 2.

Contribution levels take account of the devolved formula capital available to schools and existing commitments. Some high priority works are being directly funded by schools outside this programme. If no contribution is indicated, this is because the school's devolved formula capital has been committed to other high priority works.

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. Details of this will be brought to Cabinet at the meeting on 12 April 2006.

Individual scheme allocations in the priority one backlog, roofing and boiler programmes detailed in Appendix 1 have been further adjusted to reflect more accurate estimated costs and tenders received: 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.

Discussions have been held with diocesan authorities and representatives of other VA schools to agree a programme of schemes to be funded through the LEA Co-ordinated VA Programme (LCVAP) in 2006/07. It is proposed to improve facilities for drama at Blue Coat CE Performing Arts Specialist College, to provide an additional science laboratory and undertake some rewiring at Queen Mary's Grammar School, to reorganise external areas and provide a replacement playground at St Peter's Catholic Primary School, and to install new security fencing as an addition to the major scheme at St Francis of Assisi Catholic School. In addition, funding has been allocated to start a programme of improvements to bring VA school buildings up to the same nationally agreed minimum standard of accessibility as all other Walsall schools. Funding has been set aside to address fire improvement works identified following school surveys being carried out by the West Midlands Fire Service. Details of the schemes are provided in Appendix 2.

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.

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
1 March 2006	Education Capital Programme 2005/2006 – Further Schemes

Contact officer

Susan Lupton

Strategic Leader: School Organisation, Admissions, Capital & Asset Management

Tel: 01922 686231

Signed:



Executive Director: David Brown

Date: 13.03.06

Signed:



**Managing Director, Education Walsall
Helen Denton**

Date: 13.03.06

Signed:



Portfolio Holder: Councillor Eddie Hughes

Date: 13.03.06

Appendix 1

Modernisation (all schools)						
		Allocation	2004/05	2005/06	2006/07	
		Commitment	£3,655,146	£2,006,995	£0	
		Balance	£0	£505,134		
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			
Moorcroft Wood Primary	Single Siting	850,000		217,000		
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		
	TOTAL		300,880	1,501,861	5,992	0

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	£716,883	£10,000	
Balance			£69,456	£307,786	£1,292,795	£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				
Moorcroft Wood Primary	Single Siting	850,000		307,786	358,981		
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	236,167		56,167			
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		
	TOTAL		887,500	895,015	716,883	10,000	

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	£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	
Joseph Leckie	Duplex units - temporary classrooms	307,200	153,600	153,600	0
	TOTAL	1,844,957	153,600	153,600	904,347
	REMAINING BALANCE		1,688,706	1,744,626	

New Places		Allocation	2005/06	2006/07	2007/08
		Commitment	£969,833	£916,056	£929,999
			£907,944	£916,000	£662,000
		Balance	£61,889	£56	£267,999
School	Project	Project Cost £	Allocation £		
			2005/06	2006/07	2007/08
Fibbersley Park	New School		650,000	916,000	662,000
	TOTAL		650,000	916,000	662,000

Replacement Boilers		Allocation	2005/06	2006/07	
		Commitment	£200,000		
			£205,221		
		Balance	-£5,221		
School	Project	Project Cost £	Allocation £		School Contribution £
			2005/06	2006/07	
Greenfield Primary	Replacement Boiler	10,230	10,230		
New Invention Infants	Replacement Boiler	56,077	56,077		
St Giles CE Primary	Boiler Replacement	82,500	82,500		
Sunshine Infant & Nursery	Replacement Heating	56,414	56,414		
	TOTAL	205,221	205,221	0	0

Roofing Repairs		Allocation	2004/05	2005/06	2006/07
		Commitment	£200,000	£315,615	
			£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	0

Schools Access Initiative			2005/06	2006/07	2007/08	
		Allocation	£531,934	£521,579	£521,579	
		Commitment	£282,500	£0	£0	
		Balance	£249,434	£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			
Moorcroft Wood Primary	DDA work in conjunction with single siting	50,000	50,000			
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	200,000	200,000			
	TOTAL		282,500	0	0	

Priority 1 Backlog		Allocation Commitment	2005/06 £2,000,000 £1,982,551	2006/07 £3,000,000 £120,000		
		Balance	£17,449	£2,880,000		
School	Project	Project Cost £	Allocation £			Ward
			2005/06	2006/07	School Contribution	
Abbey Primary	Roofing Works	55,000	55,000			Bloxwich West
Bentley West Primary	Rewire / Lighting	86,000	86,000			Bentley & Darlaston North
Bloxwich CE Primary	Replacement Boiler	165,000	165,000			Bloxwich West
Bloxwich CE Primary	Lighting Improvements	20,000	20,000			Bloxwich West
Bloxwich CE Primary	Hall Window & Door Replacement	44,000	44,000			Bloxwich West
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	5,500	5,500			Hatherton Rushall
Castlefort Primary	Replacement Boiler	66,000	66,000			Aldridge & North Walsall Wood
Delves Junior	Additional roofing works	75,000	65,000		10,000	Palfrey
Edgar Stammers Infants	Roof Alterations	40,700	40,700			Blakenall
Elmore Green Primary	Upgrade power supply and lighting	33,600	33,600			Bloxwich West
Elmore Green Primary	Demolish Learner Pool	20,900	20,900			Bloxwich West
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	15,120		1,680	Hatherton Rushall
Hatherton Primary	Rewire	79,000	73,400		5,600	Birchalls Leamore
King Charles Primary	Roofing Works	44,000	44,000			Bentley & Darlaston North
King Charles Primary	Drainage improvements	5,000	5,000			Bentley & Darlaston North
Kings Hill Primary	Drainage improvements	5,000	5,000			Bentley & Darlaston North
Leighswood Primary	Rewire / Lighting	90,000	90,000			Aldridge & Central South
Little Bloxwich CE Primary	Playground Resurfacing	33,000	33,000			Bloxwich East
Little Bloxwich CE Primary	Fire Alarm	8,800	8,800			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			Bloxwich East
Meadow View Primary	Replacement Windows	100,000	100,000			Pheasey
Meadow View Primary	Lighting Improvements	22,400	22,400			Pheasey
Millfield Primary	Fire Alarm / Security / Lighting	9,200	9,200			Brownhills
Moorcroft Wood Primary	Replacement Boiler / Rewire / Lighting	120,000		120,000		Darlaston South
North Walsall Primary	Playground repair / resurface	39,960	36,960			St Matthew's
Park Hall Infants	Playground Resurfacing	44,000	39,000		5,000	Paddock
Park Hall Junior	Replacement Windows	70,000	70,000			Paddock
Pelsall Village Primary	Structural Work	20,845	20,845			Pelsall
Pelsall Village Primary	Window Replacement	70,000	70,000			Pelsall
Pelsall Village Primary	Rewire	81,000	81,000			Pelsall
St Giles CE Primary	Roofing Works	6,050	6,050			Willenhall South
St Giles CE Primary	Rewire / Lighting	67,000	67,000			Willenhall South
St Michael's CE Primary	Playground Resurfacing	44,000	44,000			Pelsall
Watling Street Primary	Kitchen Roof Collapse	39,600	39,600			Brownhills
Watling Street Primary	Fire Alarm	10,300	9,276		1,024	Brownhills
Watling Street Primary	Rewire / Ventilation	49,000	49,000			Brownhills
Whetstone Field Primary	Roofing Works	45,000	41,500		4,500	Aldridge & Central South
Whetstone Field Primary	Rewire	48,000	48,000			Aldridge & Central South
Whitehall Infants	Fencing (security)	22,400	22,400			Palfrey
Whitehall Infants	Masonry repairs	13,440	13,440			Palfrey
Above Schools	Contingency	100,000	100,000			
	TOTAL	2,132,355	1,982,551	120,000	27,804	

Seed Challenge		Allocation	2004/05	
		Commitment	£377,306	
		Balance	£350,433	
			£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
	TOTAL		51,500	428,500

LCVAP		Allocation	2004/05	2005/06	2006/07	2007/08
		Commitment	£661,802	£452,000	£382,000	
		Balance	£0	£432,000	£300,000	
			£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	
	TOTAL	582,000	0	432,000	300,000	0

Appendix 2

Modernisation (all schools)			2005/06	
NB Funding streams reconfigured by DfES.			Allocation	£2,006,995
Costs in 2006/07 to be met from			Commitment	£1,789,492
Modernisation (Primary)/ Modernisation (Secondary)			Balance	£217,503

School	Project	Project Cost £	Allocation £	School Contribution £
	TOTAL	0	0	0
	REMAINING BALANCE			

Modernisation (Primary)			2005/06	2006/07	2007/08
	Allocation	£1,552,114	£2,009,678	£2,009,678	
	Commitment	£1,244,328	£716,883	10,000	
	Balance	£307,786	£1,292,795	£1,999,678	

School	Project	Project Cost £	Allocation £			School Contribution £
			2005/06	2006/07	2007/08	
	TOTAL	0	0	0	0	0
	REMAINING BALANCE		307,786	1,292,795	1,999,678	

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		Allocation	2005/06	2006/07	2007/08
		Commitment	£969,833	£916,056	£929,999
		Balance	£907,944	£916,000	£662,000
			£61,889	£56	£267,999

School	Project	Project Cost £	Allocation £		
			2005/06	2006/07	2007/08
	TOTAL				
	REMAINING BALANCE				

Replacement Boilers		Allocation	2005/06	2006/07	2007/08	
		Commitment	£200,000	£200,000		
		Balance	£205,221	£0		
			-£5,221	£200,000		
School	Project	Project Cost £	Allocation £			School Contribution £
			2005/06	2006/07	2007/08	
	TOTAL			0		0
	REMAINING BALANCE		-5,221	200,000		

Roofing Repairs			Allocation	2005/06	2006/07	2007/08
			Commitment	£315,615	£200,000	
			Balance	£311,614	£0	
				£4,001	£200,000	
School	Project	Project Cost £	Allocation £			School Contribution £
			2005/06	2006/07	2007/08	
	TOTAL			0		0
	REMAINING BALANCE		£4,001	£200,000		

Priority 1 Backlog			2005/06	2006/07	2007/08	
		Allocation	£2,000,000	£3,000,000		
		Commitment	£1,982,551	£120,000		
		Balance	£17,449	£2,880,000		
School	Project	Project Cost £	Allocation £			School Contribution £
			2005/06	2006/07	2007/08	
Abbey Primary	Boiler replacement	70,000		60,000		10,000
Harden JMI	Roof junior area	60,000		60,000		0 *
Harden JMI	Rewire / fire alarm juniors	60,000		60,000		0 *
Harden JMI	Toilet refurbishment phase 1	72,000		72,000		0 *
Meadow View	Distribution pipework emergency	60,000		52,100		7,900
Sandbank Nursery	Rewire / lighting	30,000		15,000		15,000
Whitehall Infants	Boiler replacement / distribution	160,000		120,000		40,000
	TOTAL	512,000	0	439,100	0	72,900
	REMAINING BALANCE		17,449	2,440,900		

* The school's DFC is being used to resolve security issues on the site

Schools Access Initiative			2005/06	2006/07	2007/08	
		Allocation	£531,934	£521,579	£521,579	
		Commitment	£282,500	£0	£0	
		Balance	£249,434	£521,579	£521,579	
School	Project	Project Cost £	Allocation £			School Contribution £
			2005/06	2006/07	2007/08	

LCVAP			2006/07	2007/08	
		Allocation	£928,259	£1,008,845	
		Commitment	£360,942	£0	
		Balance	£567,317	£1,008,845	
School	Project	Project Cost £	Allocation £		School Contribution £
			2006/07	2007/08	
Blue Coat CE Performing Arts Specialist College	Remodelling to for Drama room	118,000	98,000		20,000
Queen Mary's Grammar	New Science Laboratory & rewiring to Science Block	360,000	160,000		200,000 *
St Francis of Assisi Catholic	Security Fencing	69,317	69,317		
St Peter's Catholic Primary	Replacement Playground	50,000	40,000		10,000
Various	DDA Improvement Work	100,000	100,000		
Various	Fire Improvement Work	50,000	50,000		
Various	Contingency sums for above works	50,000	50,000		
	TOTAL	797,317	567,317	0	230,000
	REMAINING BALANCE		0	1,008,845	

* Comprises £50,000 DFC and £150,000 from a development fund