

## **Cabinet – 17 September 2008**

### **Education Capital Programme – Further Schemes**

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

**Service:** Walsall Children's Services, Serco

**Wards:** Bloxwich West and Short Heath

**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 scheme and budget set out in **Appendix B** of this report;

2.2 That Cabinet approves the submission of a bid for Targeted Capital Funding (TCF) to the DCSF to support building developments at Rosedale Infants School.

#### **3. Background information**

3.1 Following a statutory five yearly electrical test at Castle Business and Enterprise College, significant areas of rewiring and associated electrical work have been identified as essential. Property Services have estimated the total cost of this work to be £120,000. As with all schemes, it is intended to carry out this work in partnership with the school and a contribution towards the cost of the works will be agreed at the beginning of the autumn term.

3.2 Lane Head Nursery School, Rosedale Infants School and Short Heath Junior School entered into a hard federation in January 2007. Following this there was an assessment of the accommodation across the sites of the three schools in the federation. This assessment identified a number of accommodation issues at Rosedale Infants which need to be resolved to provide appropriate staff accommodation and meeting room facilities to enable the effective management

of the schools across the federation and to address existing deficiencies at the school. The DCSF has invited local authorities to submit bids for targeted capital to support federations and it is proposed to take advantage of this opportunity and seek funding for the proposed works at Rosedale. It is intended to submit a bid for £384,364 to the DCSF. This amount is 80% of the overall cost of the proposed works which is the maximum proportion the DCSF will fund for Targeted Capital schemes. The federation has agreed to fund the remaining 20% of the project (£96,091) giving a total project cost of £480,455. The proposed scheme would therefore not require any funding from the capital programme.

#### **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 Walsall Children's Services, Serco, 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:** 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:** 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.

## **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  
DCSF Guidance – Targeted Capital

## **Author**

Susan Lupton  
Head of Planning and Development Services  
☎ 01922 686231  
✉ [susan.lupton@walsallcs.serco.com](mailto:susan.lupton@walsallcs.serco.com)

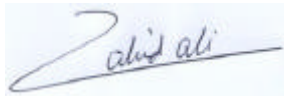
Signed:



Executive Director: David Brown

Date: 4 September 2008

Signed:



Portfolio Holder: Councillor Zahid Ali

Date: 4 September 2008

Signed:



Managing Director, Walsall Children's  
Services, Serco

Date: 4 September 2008

Signed:



Portfolio Holder: Councillor Adrian Andrew

Date: 4 September 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	2009/10	2010/11
				Allocation £	Allocation £	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
Chuckery Primary	Mobile Replacement and Remodelling of Existing Accommodation	1,900,000	TBC	631,148 *	1,250,000	
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		
Lindens Primary	Roofing and Brickwork Repairs	190,000	30,000	50,407 **		
Millfield Primary	Refurbishment of hot and cold water services	60,000	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		
The Radleys Primary	Mobile Replacement and Remodelling of Existing Accommodation	800,000	TBC	600,000 *	200,000	
Walsall Wood Primary	Replacement of defective cold water supply pipework	30,000	10,000	20,000		
Woodlands Primary	Internal Remodelling and Refurbishments and Extension to provide new Secure Nursery Entrance and Cloaks	700,000	TBC	600,000 *	100,000	
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				3,395,555	2,014,000	27,000

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

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

**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 - Primary - Previously Approved Schemes**

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		2,900,000.00	-	112,740.23

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

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 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

\*\* 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

## Appendix A

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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 *
<b>Total</b>		<b>650,000</b>

\* 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
<b>Total</b>				<b>200,000</b>
<b>Balance Available</b>				<b>0</b>

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		

Basic Need - Previously Approved Schemes						
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 *		
<b>Total</b>				<b>906,113</b>	<b>0</b>	<b>0</b>

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



# Appendix B

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<b>Modernisation</b>				<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>
Allocation				£3,517,114	£3,315,942	£3,315,942
Brought forward from 2007/08				£116,762		
Commitments				£3,395,555	£2,014,000	£27,000
Balance Available				£238,321	£1,301,942	£3,288,942
<b>School</b>	<b>Project</b>	<b>Project Cost £</b>	<b>School Contribution £</b>	<b>2008/09 Allocation £</b>	<b>2009/10 Allocation £</b>	<b>2010/11 Allocation £</b>
Castle Buisness & Enterprise College	Rewiring and Electrical Works	120,000	TBC	120,000		
Total			0	120,000	0	0
<b>Balance Available</b>				<b>118,321</b>	<b>1,301,942</b>	<b>3,288,942</b>

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