

Cabinet – 18 June 2008

Education Capital Programme – Further Schemes

Portfolio: Councillor Zahid Ali, Children's Services

Service: Education Walsall

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.

3. Background information

- 3.1 Tenders have been received for the scheme to carry out extensive remodelling and refurbishment of the vacated Rushall Community College accommodation in the Manor Farm building on Floyds Lane for the relocation of Elmwood School into these premises from the former Daw End building. Tenders are in excess of the available funding and cabinet is asked to approve the increase in the budget by £200,000 to enable the necessary works and the provision of furniture and equipment to be completed as planned.
- 3.2 This scheme, together with work to the Priory building (for The Phoenix School), the Mary Elliot replacement school scheme and phase 1 of the rebuild of Joseph Leckie, is being funded through the Targeted Capital allocation. Cabinet will recall that the contingency within this programme of schemes was allocated in full to the Mary Elliot project. Since then, work on the Mary Elliot scheme has progressed well and the new building is due to be handed over in August. Work has been done on an on-going basis to ensure that costs are managed effectively.

- 3.3 Since approving the increased provision for the Mary Elliot scheme, it has become evident that the provision identified for compliance with any onerous planning or highways conditions placed on the scheme is not required in full and as a result, £200,000 can be released back into contingency. It is proposed to reallocate this funding to the Elmwood scheme.
- 3.4 A scheme has been developed to replace the worst mobile classroom accommodation in the borough at Caldmore Primary School. The scheme involves building 2 new classrooms and carrying out extensions to teaching areas, to the main entrance to create a secure entrance and also internal remodelling and refurbishment of teaching and staff accommodation to resolve numerous suitability issues at the school.
- 3.5 LCVAP - 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 2008/09. It is proposed to carry out essential electrical works at Queen Mary's Grammar, St Thomas of Canterbury Catholic Primary, and St Mary of the Angels Catholic Primary. Toilet refurbishment projects are to be carried out at Blue Coat CE Infants, Blue Coat Junior, Blue Coat CE Performing Arts Specialist College and Queen Mary's High School. Heating works are detailed for Blue Coat CE Performing Arts Specialist College and Queen Mary's High School. Other schemes that are detailed in the report for approval are the refurbishment of science laboratories at Blue Coat CE Performing Arts Specialist College, a link corridor between two teaching blocks at Queen Mary's Grammar and internal refurbishment of a remaining area following major capital works at St Francis of Assisi Catholic Technology College. Some funding has been set aside to address fire improvement works identified following school surveys being carried out by the West Midlands Fire Service. A contingency sum for this funding stream is also identified.

4. Resource considerations

4.1 Financial:

- 4.1.1 As previously reported the authority has been advised of capital allocations for the three-year period from 2008/09. Further schemes will be added to funding streams as 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 Education Walsall and are detailed in **Appendix B** of the report.
- 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 The schemes identified in this report at Elmwood and Caldmore Schools 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

- 5.1 All schemes will contribute to providing improved learning environments for Walsall pupils, their families and the wider community.

6. Community safety

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

7. Environmental impact

- 7.1 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:

- 8.1.1 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:

- 8.2.1 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

- 9.1 The proposed schemes would result in improved learning environments for pupils and families in Walsall schools.

10. Consultation

- 10.1 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

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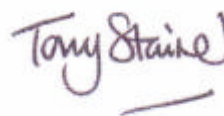
Signed:



Executive Director: David Brown

Date: 30 May 2008

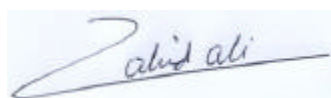
Signed:



Managing Director, Education Walsall

Date: 30 May 2008

Signed:



Portfolio Holder: Councillor Zahid Ali

Date: 5 June 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	60000	15000	45000
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 Allocation £	2009/10 Allocation £	2010/11 Allocation £
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		
Millfield Primary	Refurbishment of hot and cold water services	60,000	15,000	45,000		
Sandbank Nursery	Refurbishment of existing Manor Farm building to provide n	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		
Walsall Wood Primary	Replacement of defective cold water supply pipework	30,000	10,000	20,000		
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				1,030,000	0	0

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 - 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

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 *
Total		650,000

* 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
Total				200,000
Balance Available				0

LCVAP				
Allocation				2008/09
Commitments				£1,133,843
Balance Remaining				0.00
				£1,133,843
School	Project	Project Cost £	School Contribution DFC £ (In addition to Governor's 10%)	2008/09 Allocation £
Blue Coat CE Infants School	Pupil Toilet Refurbishment and Changing Bed	80,000	60,000	20,000
Blue Coat CE Junior School	Pupil Toilet Refurbishment	81,657	11,657	70,000
Blue Coat CE Performing Arts Specialist College	Partial heating replacement including replacement control panel	80,000	20,000	60,000
Blue Coat CE Performing Arts Specialist College	Refurbishment of Science Labs	80,000	20,000	60,000
Blue Coat CE Performing Arts Specialist College	Refurbishment of staff & pupil toilets	80,000	20,000	60,000
Queen Mary's Grammar School	Provision of DDA compliant link corridor between 2 buildings	80,000	20,000	60,000
Queen Mary's Grammar School	Final phase of rewiring of school	50,000	10,000	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	20,000	80,000
Queen Mary's High School	Refurbishment of Girls toilets.	45,000	10,000	35,000
St Thomas of Canterbury Catholic Primary School	Electrical work	125,500	10,000	115,500
St Mary of the Angels Catholic Primary School	Electrical work	116,000	15,000	101,000
St Francis of Assisi Catholic Technology College	Upgrade of internal area following major capital scheme	110,000	30,000	80,000
Various	Fire Improvement Works	40,000		40,000
Various	Contingency	113,384		113,384
Total			246,657	966,858
Balance Available				166,985

* These costs are to cover slippage costs left unclaimed at the end of previous financial year

Modernisation				2008/09	2009/10	2010/11
Allocation				£3,517,114	£3,315,942	£3,315,942
Commitments				£1,030,000	£0	£0
Balance Available				£2,487,114	£3,315,942	£3,315,942
School	Project	Project Cost £	School Contribution £	2008/09 Allocation £	2009/10 Allocation £	2010/11 Allocation £
Caldmore Primary School	Replacement of mobile classrooms including extensions and remodelling to resolve related suitability issues	1,075,000	100,000	484,000	564,000	27,000
Total			100,000	484,000	564,000	27,000
Balance Available				2,003,114	2,751,942	3,288,942