

Cabinet – 19 November 2008

Education Capital Programme – Further Schemes

Portfolio: Councillor Zahid Ali, 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;

2.2 That Cabinet delegates authority to the Executive Director for Children's Services to accept tenders for schemes detailed in **Appendix A and B** of this report where tenders are in excess of £500,000.

3. Background information

3.1 Schools were invited to apply for Extended Schools capital totalling £1,045,151, available across the 2008/09 and 2009/10 financial years.

The aim of this grant is to strategically develop facilities in primary schools so that families across Walsall are able to benefit from improved access to extended schools services.

A total of 16 applications were received from schools. To complete all of these schemes would be in excess of the available funding. Therefore, all applications were carefully considered and evaluated in order to ensure that the most appropriate projects were supported in order to maximise the benefit to children and families in Walsall. Priority was given to projects that addressed health and

safety issues, schemes where existing services may be lost due to poor condition of existing accommodation and those that provided facilities to support engagement with parents and the community. Four schemes at Meadow View Primary, Pinfold Street Primary, Rushall JMI and St Michael's CE Primary are recommended for development.

The current facilities used at Meadow View Primary School and Pinfold Street Primary School for the delivery of childcare and wider extended service provision are considered to be unsuitable due to the dilapidated condition of the mobile buildings. These projects would involve the demolition of the existing buildings and to replace these with new high quality modular buildings that are fit for purpose. The opportunity to use existing accommodation within Meadow View Primary School will also be explored, the project will, therefore, involve a combination of both refurbishment and new build within a budget allocation of £234,500. There is a "learners' swimming pool" at Pinfold Street Primary School that restricts the access and availability of external play space for the children using the facility. The possibility to demolish the pool will be considered as part of this scheme, within a budget allocation of £255,000.

There is an opportunity to address security issues at Rushall JMI school to give increased access to the swimming pool, gym, parent training and before and after school facilities. The project will involve a small new build extension to provide a separate entrance area and refurbishment of internal rooms, within a budget allocation of £142,000.

The poor condition of the mobile building at St Michael's CE Primary, will limit the longer term expansion and delivery of existing extended services. Demolition and replacement of the existing mobile will enable remodelling of service provision, to include a new facility that will incorporate the school nursery together with integrated childcare and community facilities. This will also release space within the main school building for a specialist teaching / group room. The total budget allocation for the scheme is £460,000, comprising £322,000 from the extended schools capital and £138,000 from the modernisation budget.

The intention is to develop and complete these schemes before March 2010.

- 3.2 Following a level 2 fire risk assessment at Lindens Primary School by colleagues in the fire safety team, a number of urgent items of work have been identified. It is proposed to carry out the installation of a new fire alarm and the replacement of existing inadequate fire doors at the school. The total cost of the work is estimated by Property Services to be £80,000.
- 3.3 It is proposed to incorporate some of the land at Ashbourne Road into the site of Lower Farm Primary School in order to bring it up to the minimum required area for a school of its size as set down by the DCSF. In order to do this and provide site security it is intended to enclose the new area with security fencing at a cost of £25,000. This issue is the subject of a separate report on the agenda.

- 3.4 Pelsall Village Primary School is undertaking internal alterations to relocate the Before and After School Club from the currently used dilapidated mobile accommodation into the main building. It is intended to fund the demolition of this unit and the associated disconnection of services and reinstatement of external surfacing at a cost of £15,000.
- 3.5 The external windows at Short Heath Junior are in extremely poor condition and their replacement is a high priority. The replacement works are difficult due to asbestos issues in the existing windows and framework of the building. It is proposed to contribute £20,000 to ensure the scheme is affordable for the school and the governors are able to proceed with this essential project.
- 3.6 Earlier in this report is a scheme to provide enhanced Extended Services provision at St Michaels' CE [C] Primary School. It is proposed to build an extension as part of this scheme to provide a new nursery class in a more suitable location. The existing nursery class would then be refurbished to provide a much needed specialist teaching room. The amount of £138,000 is detailed within this report for the cost of the new nursery provision. It should be noted that these proposals address shortfalls in accommodation in the school and do not create any surplus places.

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 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. 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:

- 4.2.1 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:

- 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:

- 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

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

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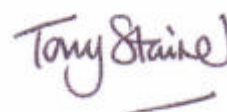
Signed:



Executive Director: David Brown

Date: 7 November 2008

Signed:



Managing Director, Walsall Childrens Services, Serco

Date: 6 November 2008

Signed:



Portfolio Holder: Councillor Zahid Ali
Date: 7 November 2008

Signed:



Portfolio Holder: Councillor Adrian Andrew
Date: 7 November 2008

Priority One Backlog - Previously Approved Schemes				
School	Project	Project Cost £	School Contribution £	07/08 Allocation £
Alumwell Infant	Replacement Windows to teaching accommodation and dining area	50,000	20,000	30,000
Alumwell Junior	Replacement Windows to teaching accommodation and dining area	50,000	20,000	30,000
Blackwood Primary	Re-roofing works to teaching rooms	75,000	25,000	50,000
Butts Primary	Replacement of existing defective boiler	85,000	25,000	60,000
Butts Primary	Replace Heat Emitters	60,000	15,000	45,000
Castle Special	Re-roofing works to teaching areas	60,000	20,000	40,000
Chuckery Primary	Re-roofing works to teaching areas	100,000	25,000	75,000
County Bridge Primary	Replacement fire alarm, and rewiring of defective electric casting and installation of new fuse boards	120,000	25,000	95,000
Delves Junior	Removal of existing asbestos ceiling tiles and replacement with new non asbestos tiles	50,000	20,000	30,000
Jane Lane	Replacement fire alarm, rewiring of defective electric casting and installation of new fuse boards	100,000	25,000	75,000
Lindens Primary	Roofing and Brickwork Repairs	190,000	30,000	109,593
Lodge Farm Primary	Replacement of existing defective boiler	100,000	25,000	75,000
Pelsall Village	Refurbishment of existing pupil toilets	60,000	10,000	50,000
Rosedale Infant	Replacement fire alarm, rewiring of defective electric casting, installation of new fuse boards and upgrade on the size of the existing power supply to the site	100,000	35,000	65,000
Rough Hay	Replacement of heating pipework and radiators to whole school	180,000	35,000	145,000
Salisbury Primary	Refurbishment of existing pupil toilets	100,000	20,000	80,000
Walsall Wood	Second phase of re-roofing works to teaching areas	100,000	25,000	75,000
Whitehall Nursery & Infant	Boiler & Distribution pipework [additional costs to cover tender received which includes asbestos removal]	60,000	-	60,000
Various	Outstanding final accounts from 2005/06 and 2006/07	200,000	-	200,000
Various	Contingency	100,000	-	100,000

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
Lindens Primary	Roofing and Brickwork Repairs	190,000	30,000	50,407
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 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 £
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
Castle Business & Enterprise College	Rewiring and Electrical Works	120,000	20,000	100,000		
Chuckery Primary	Mobile Replacement and Remodelling of Existing Accommodation	1,900,000	100,000	631,148	1,150,000	
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	100,000	600,000	100,000	
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	100,000	600,000		
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				3,495,555	1,714,000	27,000

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

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 *		
Total				906,113	0	0

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

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

Appendix B

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Modernisation				2008/09	2009/10	2010/11
Allocation				£3,517,114	£3,315,942	£3,315,942
Brought forward from 2007/08				£338,629		
Commitments				£3,495,555	£1,714,000	£27,000
Balance Available				£360,188	£1,601,942	£3,288,942
School	Project	Project Cost £	School Contribution £	2008/09 Allocation £	2009/10 Allocation £	2010/11 Allocation £
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 *		
Pelsall Village	Demolish dilapidated double mobile	15,000		15,000 **		
Sheffield Sports and Community College	Fire retardant paint to steel work	150,000			150,000	
Short Heath Junior	Replacement Windows and associated asbestos works	90,000	70,000	20,000		
St Michael's CE (C) Primary	Provision of new nursery in conjunction with extended schools project	460,000		138,000 ***		
Total			85,000	263,000	150,000	0
Balance Available				97,188	1,451,942	3,288,942

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

** 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

Extended Schools Capital				2008/09	2009/10	2010/11
Allocation				£507,472	£537,679	£277,901
Commitments				£0	£0	£0
Remaining Balance				£507,472	£537,679	£277,901
School	Project	Project Cost	School Contribution	2008/09 Allocation	2009/10 Allocation	2010/11 Allocation
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	0
Balance Available				0	91,651	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.

** The remaining funding for this project is from Modernisation 2008/09 and details are included elsewhere in this report.