

### **Proposals – Capital Programme 2019/20**

#### **Assumptions**

We anticipate budget allocations for 2019/20 to be on a similar level to the 2018/19 allocations, those being:

- Schools Condition £ 964,900
- DFC £241,385
- Basic need £0
- SEN Grant £515,504

Indicative budget allocations that will be carried forward from 2018/19 into 2019/20 include:

- Schools Condition £719,639
- DFC £1,078,186
- Basic Need £1,319,022
- SEN Grant £166,667
- Healthy Pupil Premium £89,058
- School Contribution £50,000

Priority has been given to emerging Health and Safety concerns and completion of multiphase projects.

Voluntary Aided sector schools are dealt with via a separate process of approval.

#### **1: Committed Projects – Projects that are on site, contractually committed or commissioned under previous years programmes.**

| Project                                    | Description  | Rationale   |
|--|--|---|
| St Barnabas and St Pauls CE Primary School | Extension of KS2 classrooms and enlargement of school site.                      | The school currently has several small classrooms that are below the recommended BB99 guidelines. This was identified as an issue when we enlarged the school with additional classrooms and PAN from 45 to 60. There is also the transfer of the adjacent play area onto the school site to provide additional play space for the school and safeguarding management.    |
| Audley Infant & Junior Schools             | New heating system.  | The heating system serves both schools on a single pipe system, with antiquated equipment and a lack of temperature control, resulting in extreme temperature variations between areas. The pipework distribution system is poor, has leaks and corrosion is evident. This project needs full investigation as to how to complete logistically with phasing of the works. |
| Audley Junior School                       | Repairs to main pitch roof, parapets & chimney.<br>Repairs to hall pitched roof. | Roof covering failing in numerous locations; evidence of water ingress, loose slates/tiles, saturated brickwork to parapet walls. Water ingress and dampness causing damage to internal surfaces and structure.   |

|                             |                         |  |
|-----------------------------|-------------------------|--|
| Avondale Primary School     | Kitchen remodel         | The current space, layout, arrangement and equipment are not fit for the requirement of meal provision in the school   |
| Griffin Park Primary School | Kitchen remodel         | The current space, layout, arrangement and equipment are not fit for the requirement of meal provision in the school   |
| Feniscowles Primary School  | Heating system          | The current heating system is antiquated and suffers from varying degrees of performance throughout the school, This project needs full investigation as to how to complete logistically with phasing of the works     |
| Shadsworth Infant School    | Heating system          | The current heating system is antiquated and suffers from varying degrees of performance throughout the school, This project needs full investigation as to how to complete the logistically with phasing of the works |
| Shadsworth Junior School    | Render to external wall | An external wall is currently in a poor state of repair, the proposal is to expose and insulate the wall in line with current building regulations and creating a thermal gain before re-rendering the wall.           |
| Brookhouse Primary School   | Fire alarm upgrades     | The current system is dated and reach the end of its current life span   |
| Longshaw Infant School      | Fire alarm upgrades     | The current system is dated and reach the end of its current life span   |

## **2: Proposed New Major Works Projects – Projects with a value in excess of £200k**

| Project              | Description  | Rationale   | Notes             |
|----------------------|--|---|-------------------|
| Audley Infant School | Reception remodel, main hall refurbishment & outdoor provision | The current arrangement in the reception area does not lend its self to current curriculum and causes safeguarding issues (generally through toilet provision), the main hall is very dated and light fittings are not efficient, outdoor paths and provision are in a poor state of repair | In-house delivery |

## **3: Proposed New Minor Works Projects – Projects with a value up to £200k**

| Project                              | Description                              | Rationale  | Notes             |
|--------------------------------------|--|--|-------------------|
| Belmont Primary School               | Drainage and external painting           | The current drainage system requires remedial work after investigation and the external elevations paintwork is in a poor state.   | In house delivery |
| St Michael & St Johns Primary School | Kitchen canopy                           | The current kitchen canopy does not comply with current regulations and will be upgraded   | In-house delivery |
| Meadowhead Infant School             | External works & internal refurbishments | The current car park and drainage system are in a state of disrepair and hold water in heavy rain. The internal of the building is in parts showing signs of disrepair and will be addressed | In-house delivery |
| Griffin Park                         | Window                                   | One elevation of the building has aging  | In-house          |

|                                   |                       |  |                   |
|-----------------------------------|-----------------------|--|-------------------|
| Primary School                    | replacement           | timber windows that are showing signs of disrepair.  | delivery          |
| Feniscowles Primary School        | Drainage – Rain water | A rain water issue from the roof is currently leaking onto a main access route in heavy rain causing damage to the path, both will be addressed. | In-house delivery |
| Turton & Edgeworth Primary School | Windows replacement   | The school currently has many aging timber windows that are showing signs of disrepair   | In-house delivery |
| Meadowhead Junior School          | Boiler system         | The current building management system that controls the boilers is obsolete and needs upgrading   | In-house delivery |