

# APPENDIX A

## Basic Need Schemes

- 1.1 This appendix contains details of the proposed allocations of the Basic Need capital grant allocated to the Council for 2016/17 towards both new and existing projects. These allocations are summarised in Table 7 below and in Section 2 of the main report.

**Table 7 – Proposed Basic Need Grant 2016/17 Allocation**

School/Scheme	Description	Scheme Type	Proposed Basic Need Grant 2016/17 Allocation £
Livingstone Primary	Two Classroom Extension	Existing	45,000
Aldwyn/Hawthorns Primary	Additional Classrooms	Existing	500,000
Milton St John Primary	Re-modelling Works	Existing	20,000
Astley High School	Carpets	Existing	40,144
Inspire Academy	Play Equipment	Existing	39,477
BSF ICT	Additional Costs	Existing	16,000
Broadoak Primary	External Areas	New	100,000
St John's Primary	Initial Costs for Two Classroom Extension	New	40,000
Basic Need new Classrooms	Furniture and Equipment Contributions	New	20,000
<b>Total Proposed Allocations at March 2016</b>			<b>820,621</b>

- 1.2 The previously approved capital programme scheme at Livingstone to create an extension was partly funded through the use of £161,735 of Capital Maintenance. However, as this project is aimed at increasing place numbers it is proposed that this allocation is amended to be funded from Basic Need 2016/17 grant instead. This will enable the allocation of the Capital Maintenance Grant previously intended to fund this scheme for use on condition schemes that are proposed in Section 3 of the main report. The reason for this proposed switch in funding is that Basic Need funding cannot be used to address building condition issues. This allocation is in addition to those contained in Table 7 above.
- 1.3 Further details of the proposed allocations contained in Table 7 above are shown below
- a) **Livingstone Primary** – an additional two classroom extension to enable the school to move from an admission number of 20 up to 30. This has the advantage of eventually removing mixed age group classes. Our original estimate of £355,000 now looks to be under estimated. Ground conditions have been discovered to be particularly poor and additionally there are problems with the location of United Utilities main sewer. Discussions are taking place with United Utilities over the final scheme design which should be resolved by the end of March 2016. It is likely that additional issues will need to be addressed and this along with the very poor ground conditions would suggest the budget needs to be increased by £45,000 to give an overall scheme budget of £400,000. Tenders cannot be sought until the issues with United Utilities are resolved, at which point a further report detailing actual costs will be brought to the Strategic Capital Panel.

- b) **Aldwyn and Hawthorns Schools** – this project was previously estimated at £1.4 million and already had approval for a projected expenditure of £1.9 million to increase Aldwyn from a 45 intake to 60 (again removing mixed age classes), allied to the extension of Hawthorns School by two classrooms. At Hawthorns the additional classrooms will accommodate children already at the school who have been admitted above the number the school was originally designed for. In order to carry out the works both schools' staff rooms will need to be moved. The scheme also allows for a small Special Needs teaching room at Aldwyn.

Because of the size of this project the works will need to be procured through the Local Education Partnership (LEP). In order to properly contain the risks of the project the LEP has called for a number of additional investigations. The Stage 1 LEP report is suggesting that the budget cost for the works should, at this stage be £2.4 million. The further investigations called for should narrow down the costs and it is possible that this sum may be reduced by the time of the Stage 2 Report. To ensure that sufficient resources are allocated it is recommended that there is an increase of £500,000 in the allocation for this project to bring the total budget to £2.4 million. A further detailed report with the final costs will be brought to the next meeting of the Strategic Capital Panel.

- c) **Milton St John's** - An additional bulge class is planned to open in September 2016 and £40,000 was allocated to support this scheme in July 2015. Further development of the scheme has identified that the works are not as straightforward as was originally thought. As well as remodelling the ICT and library spaces we will also need to make significant alterations to the Early Years department housed in a separate building from the main school. This is in order to ensure that the additional bulge class is able to benefit equally from the Early Years outdoor play areas – otherwise the two reception classes would be located in two different buildings. The works include the relocation of a kitchen, the creation of a new entrance area and cloaks and some other minor works. A priced estimate is awaited from Carillion but to be prudent it is suggested that the budget for these works be increased by £20,000 to £60,000.
- d) **Astley** - A request has been made in relation to an existing Basic Need funded scheme at Astley to fund the additional cost of new carpets totalling £40,144.
- e) **Inspire Academy** - A request has been made in relation to an existing Basic Need funded scheme at Inspire Academy to fund the additional cost of outdoor play equipment as part of the recent new build totalling £39,477.
- f) **BSF ICT** - There has been additional capital expenditure on the BSF ICT project of £16,000 that it is proposed is funded from the Basic Need grant.
- g) **Broad oak Primary** – this is a new school being built by the Education Funding Agency (EFA). Although the EFA is paying for the construction of the new school, the Priority Schools Rebuilding Programme does not include any allowance for external areas. The problem is that this leaves the school with a patchwork quilt of old paths and grassed areas not particularly linked to the new building. In order to rationalise the site and complete all the necessary external areas it is proposed to allocate £100,000 from Basic Need funding to ensure this work is completed.
- h) **St John's CE Dukinfield** - this school had been admitting 30 pupils, but for the last two years this number has increased to 45. Alterations to the Early Years department and a community room have allowed the increase in the infant department to 45. In order to move to an admission number of 45 throughout the school two additional junior classrooms will be required. The first of these is not required until September 2017. In order to develop fully costed proposals for the two classroom extension, carry out

appropriate surveys etc. it is proposed to allocate an initial £40,000 of Basic Need funding. This will enable a costed proposal to be brought back to the Panel with the main spending on the scheme taking place in 2017-18.

- i) **Bulge Classroom Furniture** - Over the past 4 years it has been Council practice to allocate £2,000 per classroom towards furniture and equipment at all Schools where additional classes of pupils are being taken and it is proposed to continue this in 2016/17 which will require an allocation of £20,000