

Enclosure 1 – Grant Terms

URN E/PES/2004/5742
 Grant scheme name Orthodox Jewish Schools Playground Improvements
 Lead Organisation Salford City Council
 Date 22nd July 2005

1.0 Grant Term PES/01/01, Tender Report

- 1.1 Selection of contractors – Salford City Council has a select list of contractors. Five companies from the relevant landscape list were selected to tender.
 The tenders were returned to Salford Civic Centre in the tender return envelopes provided on the 20/6/05 and actually opened on the 21/6/05. The contractors priced the works in accordance with the tender documentation.

1.2 Successful tender -

Contractor: Horticon Ltd, Moor Lane Nursery, Wilmslow, Cheshire, SK9 7DN
 Tender sum: £116,808.01 (revised to £119,658.01 with Addendum 1, £124,158.01 with Addendum 2 and £119,010.51 with Addendum 3)
 Original form of tender: see enclosed copy of original form of tender and in addition the revised form following the third addendum.

Addendum 1: Following receipt of tenders an addendum was sent out to the two lowest tenderers to cover an item that had been omitted from the original schedule.

Addendum 2: Subsequently a further addendum was sent to the lowest tenderer to include an additional contingency sum to increase the contingency to the BLF requirement of 10%.

Addendum 3: Items were omitted: at Bnos Yisroel High School one of the vehicular gates was found to be unnecessary, and at OYY Lubavitch School a provisional playground extension was omitted (the existing area is sufficient for full-size courts).

1.3 List of unsuccessful tenders:

P. Casey (Land Reclamation) Ltd	£118,695.16 (revised to £120,480.31 with Addendum 1)
English Landscapes Ltd	£129,988.97
Lanes Landscapes Ltd	£139,516.68
AJK (Plant Hire) Ltd	£154,758.99

1.4 Project review / Cost summary

The over all cost of the four projects including fees was £139,553.60 prior to addendum 3. The grant from the Big Lottery Fund is £125,397.00. This left a shortfall to be funded by the schools of £16,634.01. Please note the figure is higher than the difference between the project cost and lottery funding due to the need to account for VAT on the school funded element.

The costs per school are broadly similar to those previously submitted. The tendered rates for all schools are slightly less than the cost estimate. The shortfall is due to two schools were originally going to make financial contributions to the project, both of £10,000. The Tashbar School is still able to make the £10,000 contribution, however the Bnos Yisroel High School was not successful fund raising.

We considered the fairest way to obtain the shortfall from the schools and proposed the following:

Tashbar to contribute as originally planned, (£10,000) due to additional works being included in the project.

Split the remainder between the three schools based on proportionally on the value of the works at each site. Therefore the following contributions are being asked for: -

- o OYY Lubavitch £3,510
- o Mechinah £1,527
- o Bnos Yisroel High School £1,597

A meeting was held with representatives of all the schools present and it was agreed that Tashbar would contribute £10,000, Mechinah £1,527, likely wise Bnos Yisroel would make the specified contribution if the possible omission of a gate was not an option and at the OYY Lubavitch savings would be investigated.

Subsequent minor changes to the designs at the Bnos Yisroel School and the OYY Lubavitch School mean these schools do not need to make any contribution. This lead to addendum 3 being agreed with the contractor.

The below sets out a summary of the tender costs for each school.

	OYY Lubavitch	Tashbar	Mechinoh	Bnos Yisroel High	4 schools total
tendered cost	£37,113.30	£24,760.55	£16,149.90	£16,882.01)	
additional works		£15,402.25) £110,308.01
contingencies	£2,135.00	£2,465.00	£929.00	£971.00	£6,500.00
original contract cost	£39,248.30	£42,627.80	£17,078.90	£17,853.01	£116,808.01
addendum 1		£2,850.00			£2,850.00
addendum 2 (contingencies)	£1,476.00	£1,710.00	£642.00	£672.00	£4,500.00
addendum 3 (savings)	-£3,535.00			-£1,612.50	-£5,147.50
revised contract cost	£37,189.30	£47,187.80	£17,720.90	£16,912.51	£119,010.51
Fees (12.4%)	£4,611.47	£5,851.29	£2,197.39	£2,097.15	£14,757.30
Total works & fees	£41,800.77	£53,039.09	£19,918.29	£19,009.66	£133,767.81

VAT will need to be paid on items funded by the schools, but not on works paid for through Salford City Council. This has been taken account of in the above figures.

The form of contract for the project is the JCT Agreement for Minor Building Works (1998), Priced Schedule of Quantities.

2.0 Grant Term PES/01/02 - Project Design

2.1 The schemes have changed little since the original submission. Layout drawings are enclosed for each school (dwg. nos. E10199/C-04, C-06, C-07a & C-08a) and equipment is to be provided for each sport marked out, as per the original submission (balls, racquets, nets, etc).

2.2 At the Tashbar School the condition of the existing bitmac surface has deteriorated since the original submission and so more extensive resurfacing works are necessary.

2.3 At the Bnos Yisroel High School one pair of vehicular gates and a short length of ball fence have been omitted, as they are not necessary.

2.4 At the OYY Lubavitch School the existing grass area to the east of the playground area is retained, although small areas of low walling are to be removed. The secure storage shed for sports equipment will be located in this area.

3.0 Grant Term PES/01/03 – Cost code

3.1 Enclosed is a copy of the letter to Mr. J Barry from the Senior Assistant Group Accountant confirming a separate cost code has been set up for this project.

4.0 PES/01/05 – Proposed Opening Date

4.1 The contractor is to be given a lead in period of 8 weeks followed by a construction period of a further 8 weeks. Therefore, subject to both Big Lottery Fund and Council approval being granted by 22nd August, the scheme should start on site on 17th October and should be operational by 12th December 2005. There may be some adjustment to these dates due to Jewish Festivals in October.

5.0 PES/01/06 – Capital Funding

The following school have confirmed that they are able to provide the necessary funding contributions, as below:

	OYY Lubavitch	Tashbar	Mechinoh	Bnos High
school contribution	£0.00	£8,510.64	£1,299.57	£0.00
plus VAT		£1,489.36	£227.43	

school total incl. VAT £10,000.00 £1,527.00
Letters are enclosed from the contributing schools.

6.0 PES/01/19 – Planning Permission

6.1 Copies of the planning permissions approvals are enclosed for all four-school sites.

7.0 PES/01/25 – Target beneficiaries

7.1 In common with all the Jewish Schools, the schools are centered on their community. There are therefore already established networks of communication between the school and its local community. Taking into account the scale of the projects' development out of school use will be via local communal notice boards, leaflets, advertising and word of mouth.

8.0 PES/01/23 – Aims and activities

8.1 The central aim of the project at the four school sites is to establish quality PE & Sport within the schools curriculum.

In addition it is the intention to: -

- o Increase the current sports provision in the schools aiming to achieve two hours via lessons, break time activities and after school clubs.
- o Provide pupils, staff and wider Jewish community with proper sports facilities.
- o As a direct impact of the above, improve the health of young people.

8.2 Activities

Tennis
Short Tennis
Padder tennis
Football
Basketball
Netball

After school clubs – various sports activities are part of the clubs, as well as the above games such as rounders and running games.

8.3 Number of beneficiaries

Bnos Yisroel High School, Leicester Road, Salford	M7 4DA	219
Tashbar School, 20 Upper Park Road, Salford	M7 4HL	470
Mechinoh School, 13 Upper Park Road, Salford	M7 0HY	70
OYY Lubavitch Girls School, Park Lane, Salford	M7 4JD	225

How many school pupils **from your school** do you expect to benefit directly from your project?

Tash – 320,
Mech – 70,
OYY – 60,
Bnos High –
189. **Total =**
639

How many school pupils **from other schools** do you expect to benefit directly from your project?

55

How many people from the **wider community** do you expect to benefit directly from your project?

Tash – 150,
OYY – 165 &
Bnos High 30.

Total = 345

8.4 The six outcomes

The aims listed above within point 1 result in 'Outcomes 1,3 & 4' in particular being addressed by this project.

Outcome 1 – each of the schools will be increasing their PE & Sport allocation per week. Generally the schools will be doubling the timetable time, for example at the Bnos Yisreol High School forty minutes is the current provision and this will increase to one hour and thirty minutes. The two-hour target will be achieved by activities outside curriculum time.

Outcome 3 – the current opportunities for the school age population and the wider community consist of poor school grounds and open space within the local area. The cultural beliefs of this community result in only limited usage of mainstream leisure facilities. Consequently although the proposed projects are small scale their impact will be significant in terms of use by the schools and the immediate community.

Outcome 4 – now that some of the schools in the Jewish community will have sport facilities there will be opportunities to hold competitions between schools and also the potential for schools still with reasonable sporting facilities to form partnerships with those schools who have benefited from this programme to utilise the playgrounds improved.

The project will also result in benefits that relate to the other outcomes – attention levels are likely to improve as a direct result of structured physical activity resulting increases levels of academic attainment.

8.5 Timetables for each of the school sites are enclosed.