

# HAMPSHIRE COUNTY COUNCIL

## Decision Report:

<b>Decision Maker:</b>	<b>Executive Lead Member for Children's Services</b>
<b>Date of Decision:</b>	<b>31 March 2010</b>
<b>Decision Title:</b>	<b>Major Projects Status Report</b>
<b>Decision Reference:</b>	<b>1338</b>
<b>Report From:</b>	<b>Director of Property, Business and Regulatory Services</b>

**Contact name:** Steve Clow

**Tel:** 01962 847858      **Email:** steve.clow@hants.gov.uk

### 1. Summary

- 1.1 This report seeks approval to the addition of funding to major capital projects, at pre contract stage, following the approval of the design project appraisal by the Executive Lead Member for Children's Services and the Executive Member for Policy and Resources.
- 1.2 Appendix 2 shows those capital projects for which an allocation has been made in the Children's Services Capital Programme and where the Director of Property, Business and Regulatory Services is either, or will shortly be, progressing feasibility work for these projects.
- 1.3 The schemes within this report generally reflect the priorities in the Corporate Strategy by providing excellent school facilities which enhance the quality of place, providing safer and more accessible facilities and maximising well-being, thus benefiting all users of the premises.

### 2. Completed Schemes

- 2.1 Since the last meeting of the Executive Lead Member for Children's Services schemes at the following schools have been completed and the new accommodation handed over to the Children's Services Department. These schemes remain financially on target:

<b>SCHOOL</b>	<b>COMPLETION DATE</b>
Abbot's Ann CE Primary School	March 2010
The Bridge Education Centre, Eastleigh	March 2010
Brookfield Community School	March 2010
Henry Beaufort School, Winchester (HIU)	December 2009
Meadowlands Junior School	March 2010

### **3. Additional Works and Funding Added Post Contract**

The following schemes have had further funding added to the contract for specific additional works.

#### **3.1 *Sopley Primary School***

The School has used a private donation of £27,000 towards the fit-out of first floor rooms.

#### **3.2 *Wyvern Technology College – J Track***

The programme has been delayed (see 5.3 below) due to inclement weather conditions. Additional funding has been added to the scheme to lay a sports pitch to turf to provide the school with a usable sports pitch and to provide additional works including fencing and footpath work.

### **4. Additional Works and Funding added at Pre Contract Stage**

Appendix 1 and 2 provide detailed information for all current capital projects at their varying stages. Included are those at pre contract stage, where additional funding has been added since the approval of the design project appraisal by the Executive Members' for Children's Services and Policy and Resources.

Additional funding has come from various sources including increased Children's Services Capital Programme allocations, and inflation and tolerance adjustments; additional school funding for specific additional requested works, and Policy and Resources budgets for additional Landlord maintenance items which can easily be included within the overall scheme.

#### **4.1 *Brune Park School – pool changing rooms***

Additional funding (including fees) has been secured as follows:

'Aiming high for disabled children' funding	£16,000
School devolved capital	£30,000

The money will provide specialist equipment to be installed into a dedicated accessible pool changing room and other associated works.

### **5. Programme updates**

#### **5.1 *Dove House, Basingstoke***

It was previously reported that a contribution of £50,000 from Policy and Resources NDS Capital Repairs had been made to replace and upgrade failing services infrastructure which have also reached capacity. The works are now programmed to be carried out prior to the main contract to help alleviate current power supply issues.

### **5.2 *Hamble Sixth Form College – new LSC building***

Due to the recent inclement weather conditions, this scheme is now likely to be completed during April 2010, slightly later than the originally anticipated March completion.

### **5.3 *Wyvern Technology College, Eastleigh – J Track***

Due to inclement weather conditions, completion of scheme is now scheduled for June 2010.

## **Recommendations**

- 1. That approval is given to additional funding on major projects as detailed within the report.**
- 2. That progress on the major capital projects being undertaken by the Director of Property, Business and Regulatory Services be noted.**

## Links to the Corporate Strategy

<i>Hampshire safer and more secure for all:</i>	yes
Corporate Business plan link number (if appropriate):	
<i>Maximising well-being:</i>	yes
Corporate Business plan link number (if appropriate):	
<i>Enhancing our quality of place:</i>	yes
Corporate Business plan link number (if appropriate):	

### Section 100 D – Local Government Act 1972 – background papers

The following documents disclose facts or matters on which this report, or an important part of it, is based and has been relied upon to a material extent in the preparation of this report.

NB the list excludes:

Published works.

Documents which disclose exempt or confidential information as defined in the act.

TITLE	FILE
Architect's plans	Property Management
Contract Reconciliation Statements	Information Files, PBRS
Tender schedules	Project Appraisal

**MAJOR PROJECT STATUS REPORT**

**Appendix 1**

<b>School</b>	<b>Current Status</b>	<b>Start</b>	<b>Complete</b>	<b>Funding/ * Contract Sum £</b>	<b>Source of Funding £</b>
Abbott's Ann C of E Primary School Andover - New School	Complete	April 09	March 2010	* 3,313,603	Capital Prog 08/09 3,293,000 School devolved capital 62,000 P&R 2008/09 contribution <u>25,000</u> 3,380,000  Capital Prog 08/09 <u>31,000</u>  3,411,000

School	Current Status	Start	Complete	Funding/ * Contract Sum £	Source of Funding £
The Bridge Education Centre, Eastleigh - extension, refurbishment, reclad, reroof	Complete	April 09	March 10	*2,498,105	Capital Programme 07/08 1,415,000 Capital Programme 07/08 (contingency for inflation) 108,140 P&R Capital Repairs 07/08 322,000 P&R Capital Repairs (SCOLA hall roof) 50,000 Devolved capital budget 134,000 Contractor design/build fees 175,000 CAMHS 456,000 Preconstruction works -161,033 Direct Orders (surveys) -1,002  2,498,105
Brookfield Community School and Language College Sarisbury Green – Adult Safe Learning facility	Complete	Oct 09	March 10	405,000	Capital Programme 08/09 43,000 Learning & Skills Council 362,000 405,000

School	Current Status	Start	Complete	Funding/ * Contract Sum £	Source of Funding	£
Brune Park Community College Gosport – swimming pool refurbishment	Design	Jan 2010	June 2010	735,000	Capital Prog 09/10 School devolved capital P&R Capital Repairs 09/10 Aiming high for disabled Children funding School devolved capital	163,000 270,000 <u>256,000</u> 689,000 16,000 <u>30,000</u> 735,000
Crofton School Stubbington – extension to form resource for Autistic pupils	On site	March 10	Oct 10	*770,720	Capital Prog 09/10	830,000
Crondall Primary School, Crondall Extension and internal reconfiguration	Design	June 10	Nov 10	298,000	Capital Prog 10/11 School devolved capital	159,000 <u>139,000</u> 298,000
Dove House, Basingstoke – covered sports pitch	Tender	August 2010	December 2010	610,000	Capital Programme 09/10 School devolved capital	50,000 <u>560,000</u> 610,000

School	Current Status	Start	Complete	Funding/ * Contract Sum £	Source of Funding	
						£
East New Forest CLD School – new school	Enabling works - Complete	Aug 09	Nov 09	9,838,000	Capital Programme 09/10	9,838,000
	Phase 1 – main works	Jan 2010	Jan 2011			
	Phase 2 – demolition/landscaping	March 2011	June 2011			
Greenfields Junior School, Hartley Wintney – two-class extension and refurbishment works	Tender	April 2010	September 2010	495,000	Capital Programme 09/10	370,000
					Extended Schools 09/10	60,000
					School devolved capital	<u>65,000</u>
						495,000
Hamble Sixth Form College – new LSC building	On site	April 09	April 2010	6,837,000	Capital Programme 07/08 (LSC)	6,837,000
Hamble Community Sports College Hamble – sports pavilion	On site	Nov 09	April 2010	650,000	School devolved capital	382,000
					School LMS	<u>268,000</u>
						650,000
Henry Beaufort School, Winchester – Hearing Impaired Unit refurbishment	Complete	Aug 09	Dec 09	407,000	Capital Programme 09/10 SAI	407,000

School	Current Status	Start	Complete	Funding/ * Contract Sum £	Source of Funding	£
The Hurst Community College Tadley – Adult Learning Centre and crèche	On site	Oct 09	June 10	713,000	Capital Programme 09/10 Learning & Skills Council P&R L/L NDS 09/10	57,000 544,000 <u>112,000</u> 713,000
Kings School, Winchester - Swimming pool plant and ventilation replacement	Tender	June 10	August 10	351,000	Capital Programme 10/11 P&R Landlord's budget	161,000 <u>190,000</u> 351,000
Limington House Special School Basingstoke – Extension	Tender	May 10	September 10	335,000	Capital Programme – Food Tech Grant School devolved capital	300,000 <u>35,000</u> 335,000
Liphook Infant School, Liphook – Extension	Tender	March 10	September 10	379,000	Capital Programme 09/10 School devolved capital Liphook Cluster Extended Services	284,000 85,000 <u>10,000</u> 379,000
Meadowlands Junior School Waterlooville	Complete	July 09	March 10	2,258,000	Capital Programme 09/10 School devolved capital P&R Capital Repairs	2,150,000 50,000 <u>58,000</u> 2,258,000
Noadswood School, Dibden Purlieu – Mini Synthetic Turf Pitch and tennis court enhancements	On site	Nov 09	April 10	400,000	School devolved capital DCSF Specialist Schools Grant	300,000 <u>100,000</u> 400,000

School	Current Status	Start	Complete	Funding/ * Contract Sum £	Source of Funding £
Norman Gate, Andover – Extension and internal refurbishment	On site	Feb 10	Oct 10	726,000	Capital Programme 09/10 576,000 School – devolved capital <u>150,000</u> 726,000
Purbrook Park Secondary School – Extension	Design	May 10	Sept 10	395,000	Capital Programme Food Tech Grant 300,000 CS Secondary Improvements 72,000 P&R NDS <u>23,000</u> 395,000
Robert May's School, Hook – provision of a Synthetic Turf Pitch (STP)	Design	TBC	TBC	553,000	Children's Services Capital Programme 08/09 146,000 School devolved capital 93,000 Football Foundation grant <u>314,000</u>  553,000
Sopley Primary School – classroom extension	On site	Aug 09	Easter 10	*446,000	Capital Programme 2009/10 303,260 School (devolved capital) 119,430 School (gift) 27,000 P&R Capital Repairs programme 2009/10 (boiler room) 80,000 P&R Capital Repairs programme 2009/10 (cesspool) 20,000 P&R 2009/10 (electrical) 20,000 P&R 2009/10 (engineering) <u>7,000</u> 576,690

School	Current Status	Start	Complete	Funding/ * Contract Sum £	Source of Funding £
Stanmore Primary School, Winchester – Extension	Design	July 10	Dec 10	718,000	Capital Programme 10/11 410,000 DCSF Grant 190,000 P&R Landlord 18,000 School devolved capital <u>100,000</u> 718,000
Swanmore College of Technology – Access improvements/tennis court relocation	Design	June 10	October 10	331,000	Capital Programme 10/11 10,000 Safer Routes to School 9/10 50,000 Safer Routes to School 10/11 90,000 School devolved capital 125,000 Landlord's Capital Programme <u>56,000</u> 331,000
Warren Park Primary School, Havant – Staff room extension/group rooms	Design	June 10	Dec 10	261,000	Capital Programme 120,000 School – revenue funds <u>141,000</u> 261,000
Weeke Primary School, Winchester – Music Room/entrance improvements	Design	June 10	Oct 10	250,000	Capital Programme 250,000

School	Current Status	Start	Complete	Funding/ * Contract Sum £	Source of Funding £
Wildern Secondary School Hedge End – New Theatre	On site	Jan 10	Dec 10	4,500,000	Eastleigh Borough Council 3,500,000 School <u>300,000</u> 3,800,000 DCSF Colocation funding <u>700,000</u> 4,500,000
Wootey Infant School, Alton – Extension/replacement of external cladding, doors and windows	Design	May 10	Sept 10	749,000	Capital Programme (Extended Schools Budget) 287,000 Infant School (d/c) 35,000 Junior School (d/c) 16,000 Bushey Leaze Nursery 1,000 External contribution 10,000 P&R Capital Repairs <u>400,000</u>  749,000

School	Current Status	Start	Complete	Funding/ * Contract Sum £	Source of Funding £
Wyvern Technology College Eastleigh – J Track	On site	Feb 09	June 10	*457,000	Capital Programme 09/10 158,000 School devolved capital 108,000 Eastleigh Borough Council 150,000 SITA Trust (Landfill Tax) 9,000 P&R Management Ptnship 30,000 P&R Cap Repairs 20,000 P&R Ext Works <u>26,000</u>  501,000

## Appendix 2

### Other Schemes in the Children's Services Capital Programme

The following schemes are included in the Children's Services 2009/10 Capital Programmes and the Director of Property, Business and Regulatory Services is either currently, or shortly will be, progressing feasibility work for these. Where appropriate eg due to specific spend profiles or in order to meet an agreed programme of works, planning applications may be submitted for these schemes, prior to appraisals being presented to the Executive Lead Member for Children's Services or Policy and Resources:

<b>School</b>	<b>Allocation (including fees) £'000</b>
<b>PRIMARY</b>	
Barncroft Primary School, Havant	5,000
Bedenham Primary School site (Assessment Observation Unit)	500
East Anton Primary School, Andover	7,000
Picket Twenty Primary School	6,000
West of Waterlooville Primary School	6,700
Yateley Infant School	tbc
<b>SECONDARY</b>	
Aldworth Science College, Basingstoke	1,000
Perins Community School, Alresford	500
Park Community School, Havant	925
Ringwood Secondary School	5,000
<b>EDUCATION OTHER THAN AT SCHOOLS</b>	
Childcare Provision (PVI)	7,200
Runways End (provision of Youth Activities Centre)	5,781