

CORPORATE SERVICES SCRUTINY PANEL

7 October 2010

UPDATE ON CATMOSE CAMPUS

1. CONSTRUCTION PROGRAMME

- 1.1. With start on site having commenced at the end of May 2009, construction is in its 70th week with only 6 weeks left until the agreed completion date of 3rd November 2010. Completion slipped from 17th September due to severe weather during the winter months which has not been able to be recovered and a claim for a contract extension of time was agreed.
- 1.2. The contractor has assessed their current position as 10 days behind programme. Final finishes, services installations, fixtures, fittings and snagging has been agreed to continue for 2 weeks after 3rd November with sequencing of work for these final weeks being coordinated across the building to allow an overlap with fit-out by the client team. In order to avoid contractual conflict to ensure cooperation and completion in the final few weeks at this stage no action for the delayed completion is to be taken, however this will be reviewed if further delays arise.

2. FIT-OUT AND OPENING

- 2.1. The procurement and installation of ICT systems and hardware and all loose furniture throughout the building is outside the scope of the main contract and has been progressed direct by the Capital team. Specialist consultants have continued to work in consultation with the College and all other end users of the building to develop details and specify requirements for fit-out to suit the new learning, sport and community areas.
- 2.2. ICT and furniture Installations for both new and legacy equipment are currently being planned and coordinated to commence on 3rd November. These will be completed by end December followed by the transfer of resources and materials from the existing college building at the start of the January term when all services are expected to be able to take up occupation and commence new services. However, this is subject to agreement on the terms of occupation and management of the community spaces currently under discussion, a verbal update on this will be provided. This together with potential slippage in the fit-out programme does give rise to a risk of a delayed opening.

3. BUDGET & EXPENDITURE

- 3.1. The construction contract remains within budget of £23,218,172 with some contingency and provisional sums uncommitted totally circa £150k. The ICT tender was within budget and has the potential for some underspend as detailed design and purchasing progresses. Furniture and Equipment specification and purchasing is being contained within budget as is signage.
- 3.2. A pooled contingency from each of the above will be required to balance the expected overspend on the consultants and staffing costs caused by the overrun of the project and protracted work on shared occupancy arrangements. The contingency may also be required for some additional expenditure on re-routing utilities servicing the existing sports buildings to connect them from the new sports centre removing them from the residential development site. Subject to the above contingency and final costs balancing the project is expected to be contained within the total agreed budget of £29.8million.

4. RESIDENTIAL DEVELOPMENT

- 4.1. The residential scheme has continued to be discussed with Planning to explore the potential for optimising the developable area and design provisions as this could give rise to a further capital receipt from an uplifted value. A re-routed boulevard is expected to be the subject of the reserved matters application but an extended area and a replacement nursery are not now progressing further. As such only additional capital receipt from the overage provisions in the land sale agreement would be generated subject to a rise in the market.
- 4.2. Following the demolition of the existing college buildings and formation of temporary access route from Cold Overton Road the residential redevelopment is scheduled to commence in March 2011. Early marketing boards are being discussed and at this stage we have no reason to believe the developer is considering delaying the scheme or banking the land.

Report Author: Head of Capital Projects
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