

CORPORATE SERVICES SCRUTINY PANEL

18 November 2010

UPDATE ON BETTER SCHOOLS FOR ALL

1. BACKGROUND

1.1. As part of the update provided to this Panel on 7th October, a further request was made for costing to be provided for the projects.

2. FINANCIAL SUMMARY

2.1. The following table summarises the current position. However there is an element of flexibility between projects where overspends or under spends arise to maintain the entire programme within the approved budget.

School	Budget (inc DFC) £	Cost £	Comment
Brooke Hill*	351,517	322,182	Savings to be redistributed or reduced DFC to be agreed
Ryhall*	430,277	569,983	Overspend from approved borrowing, unspent contingency or redistributed savings, see para 2.2
Edith Weston*	587,998	660,024	
Empingham*	179,387	143,704	Savings to be redistributed
Southfield	209,387	209,387	
Exton	222,773	222,772	
Langham	221,387	221,387	
Whissendine	484,026	484,026	
Cottesmore	402,271	402,271	
Great Casterton	380,019	380,019	
Ketton	567,781	567,781	
Uppingham	417,517	417,916	

* Completed on site

2.2 Edith Weston and Ryhall are schools identified as requiring additional capital beyond their allocation due to poor condition. Cabinet approved supporting borrowing to address priority needs at certain schools should no other funds become available. The expected overspends were previously reported and have been contained with the level of approved borrowing. There is still the opportunity for these extra costs to be met by the contingency on the overall contract where not expended on a school by school basis.

3. PROGRESS

3.1. The programme of works was previously outlined as being in three phases. The final elements of the Phase 1 schools were completed in October half term along with the first school in Phase 2. Good progress is being made on all other schools in Phase 2 including the securing of Planning Permission for Whissendine. Briefing on Phase 3 schools has commenced.