

CORPORATE SERVICES SCRUTINY PANEL**16 December 2010****UPDATE ON LITTLE BUILD****1. PROGRESS**

- 1.1 Construction is well underway and building completion is on schedule for occupation by September 2011.

Phase 1 – (early years wing):- roof being waterproofed, under floor heating being installed, external cladding to be installed next month.

Phase 2 – (pool, halls, admin):- walls erected, roof being installed.

Phase 3 – (teaching wing):- base finished, walls just started.

2. FINANCE

- 2.1 Within the overall Project Budget of £7.5m, the agreed contract target price was £6.5m, of which £5.5m will be purchased sub-contracts. Aggressive procurement by main contractors Willmott Dixon (WD) has secured savings exceeding £40k on the £4m of sub-contracts already placed.
- 2.2 Savings within target price, as well as offsetting some costs for additional items, will be used to re-instate some of the items that were removed from the specification to meet the reduced budget following the June 2010 grant cuts. For example we will now be able to fully install the solar water heating panels, allowing the building to meet the 60% carbon reduction target and also to qualify for renewable heat incentive revenue payments.
- 2.3 Co-operative partnership collaboration between end-users, Capital Projects, WD, architects and sub-contractors is underway on the detailed designs for landscape, interiors, M&E, ICT and furniture. This is realising further overall cost reductions whilst maximising provision against user requirements.
- 2.4 Monitoring of expenditure and progress is continuing to establish a confidence level regarding the likelihood of being able to release some or all of the £335k contingency for use on other projects. For example, creating the third entrance off Burley Road earlier than expected will identify the probable release of £10k contingency for gas main diversion.

3. EXTERNAL COMMUNICATIONS

- 3.1 Newsletters continue to be issued by WD and the School.
- 3.2 Three adverse comments were received from residents of Woodvale Road regarding parking on verges, although some of those related to long-standing problems at weekends when no contractors are on site.
- 3.3. The work on the third entrance will create additional on-site parking spaces for contractors and this was fully accepted by the residents.

4. GOVERNANCE

- 4.1 Work is ongoing regarding land transfers and leases. In addition, school staffing changes resulting from the federation of Parks and OCEP are gradually being resolved by colleagues within the People Directorate.

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