

## PROGRESS OF MAJOR CAPITAL SCHEMES (AND TARGETED CAPITAL FUND)

Report By: HEAD OF POLICY AND RESOURCES

### Wards Affected

Countywide

### Purpose

1. To report on progress on the education capital programme.

### Financial Implications

2. As set out within the report.

### Report

3. At the time of writing this report, 26% of the capital resources allocated for education building projects have been spent. Projected expenditure on capital projects in Education for 2004/05 is summarised in the confidential Appendix 1. Projected spend on completed projects with final payment still to be made is shown in aggregate at the top of the table. Projects are shown individually where building contracts have been let and construction is underway, or where projects are still at the design stage.
4. Since the last meeting, major building schemes have been completed at Lea Primary School (June 2004) and Green Croft Early Excellence Centre (July 2004), and it is expected that Cradley Primary School will be completed by October 2004. The improvements to staffrooms at Weobley High School were completed at the end of September. The remaining works to the offices and the provision of a library and refurbished science laboratories at Weobley are due for completion at the end of October, 2004.
5. Design work is currently under way on major schemes at:

Fairfield High School	Construction of new Design Technology block and Art room. Planning application has been approved. It is anticipated that a start on site will be made in January, 2005.
Ledbury Primary School	New Nursery accommodation. Planning application has been approved. Building work anticipated to start on site in November, 2004.
Kington Primary School	New Nursery accommodation in conjunction with a Sure Start Family Centre. Planning application made. Site start anticipated in January, 2005.
6. Acquisition of the new site for the replacement Whitecross High School has been completed this summer and it is hoped to sign the PFI contract by the end of October.

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For further information on the subject of this report is available from  
Mr G Salmon, Head of Policy and Resources (01432) 260802

There will be a need to undertake off-site highway works prior to the school opening in Easter, 2006.

7. Allowance has also been made for other land acquisition at Staunton-on-Wye, Sutton St. Nicholas and Little Dewchurch, along with playing fields for the new LEA and Cradley Primary Schools.

#### **Building Schools for the future**

8. The DfES have stated that decisions on when every LEA will be placed in the 15 years programme under Building Schools for the Future will be announced in October/November.

#### **Condition Improvement Works**

9. Appendix 2, referred to in Appendix 1 - project xvi Condition Improvement Works, indicates the Planned School Maintenance Programme 2004/05. The specific Budget Cost Estimate figures have not been included as these are considered to be exempt information under the tendering process. Should Members require further information they should contact either Mr G. Salmon or Mr C. Birks.

### **RECOMMENDATION**

**THAT The Committee comment on any issues of concern arising from the capital programme progress report.**

#### **Background Papers**

- None identified.