

NORTH LANARKSHIRE COUNCIL

REPORT

To: Education Resources Sub-Committee	Subject: Education Major Building Programmes - Significant Cost Variances
From: Director of Education and Director of Housing & Property Services	
Date: May 2001	
Ref: MM/IR/LA	

Summary

This report details significant variances to major education building projects. These all involve increased costs.

Recommendations

The education resources sub-committee is recommended;

- (a) to approve the significant increases in contract costs as detailed in Appendix 1.
- (b) to note that the additional costs can be contained within the overall approved allocations for the various programmes of work,
- (c) to request the submission of further reports on significant cost variances to future meetings of the sub-committee as necessary.

Members wishing further information about the paper should contact:

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Michael O'Neill

NORTH LANARKSHIRE COUNCIL : DEPARTMENT OF EDUCATION

Education Major Building Programmes
Significant Cost Variances

Report by the Director of Education and the Director of Housing and Property Services

1 INTRODUCTION

- 1.1 The council's standing orders require that approval should be sought for those contracts where there are significant increases in the projected costs compared to the approved tender cost. These variations must be covered by the overall funding for the capital or other programmes.
- 1.2 Detailed reports on the finally agreed value of these projects, together with contract overspends and underspends will be made to a future meeting of the housing and property services committee.

2 SIGNIFICANT COST VARIATIONS

- 2.1 Attached at Appendix 1 is a detailed report on contracts with significant cost variations . These are all increases. The variations are estimated at this stage. The finally agreed contract settlement amounts will be the subject of a separate committee report as noted in 1.2 above.
- 2.2 The additional project costs included in this report can be contained within the overall approved financial allowances for the various programmes of works.

3 RECOMMENDATIONS

- 3.1 The education resources sub-committee is recommended;
- (a) to approve the significant increases in contract costs as detailed in Appendix 1.
 - (b) to note that the additional costs can be contained within the overall approved allocations for the various programmes of work,
 - (c) to request the submission of further reports on significant cost variances to future meetings of the sub-committee as necessary.

MM/IR/LA
May 2001

Michael J. Meek

Project Financial Performance: Significant Total Cost Variations

Property	Project	Total Amount of Accepted Tender	Total Estimated Final Cost	Amount of Variation in Total Cost	Comments/Explanation
Bellshill Community Education Centre Bellshill	“Get A Life” project	£51,584.59	£62,084.99	£10,500.00	Works unforeseen at the time of tender:- 1. Diversion of electricity mains 2. Additional paving slabs to rear of property 3. Main drainage line removed 4. Additional electrical work
Shottskirk Nursery Shotts	Shottskirk Nursery new build	£255,003.80	£279,003.80	£24,000.00	Works unforeseen at the time of tender:- 1. Adverse ground conditions encountered in substructure and car park areas
Airdrie Academy Airdrie	Science Block Asbestos removal	£47,764.68	£62,764.68	£15,000.00	Works unforeseen at the time of tender:- 1. Additional areas of asbestos removal
Brannock High School, Motherwell	Replacement windows phase 1	£50,177.00	£113,177.00	£63,000.00	Works unforeseen at the time of tender:- 1. Additional work included to take advantage of supplementary capital resources made available by the council
Newarthill Primary School, Newarthill	Recladding work phase 2	£44,304.00	£58,304.00	£14,000.00	Works unforeseen at the time of tender:- 1. Additional work included to take advantage of supplementary capital resources made available by the council

Project Financial Performance: Significant Total Cost Variations

Property	Project	Total Amount of Accepted Tender	Total Estimated Final Cost	Amount of Variation in Total Cost	Comments
Netherton Primary School, Wishaw	Access road and car park	£49,684.40	£55,684.40	£6,000.00	Additional works required due to:- 1. Unforeseen ground conditions 2. Additional landscape works to suit planning requirement 3. Additional pedestrian barrier for pupil safety
Woodlands Primary School, Cumbernauld	Re-roof	£100,090.33	£176,090.33	£76,000.00	Works unforeseen at the time of tender:- 1. Replacement of roofing to pitched roof area and facings (part funded by Cumbernauld ring-fenced and part funded by Education Major Maintenance 2001/02).
St Brigid's Primary School, Newmains	Replacement Windows	£39,011.00	£105,011.00	£66,000.00	1. Additional work included to take advantage of supplementary capital resources made available by the council.
Our Lady's & St. Francis Primary School, Motherwell	Electrical rewire	£101,207.50	£106,207.50	£5,000.00	1. Provision of computer data installation as requested by education 2. Revision to light fittings in staff room to meet safety needs

Project Financial Performance: Significant Total Cost Variations

Property	Project	Total Amount of Accepted Tender	Total Estimated Final Cost	Amount of Variation in Total Cost	Comments
St. Patrick's High School, Coatbridge	Dunbeth Pre 5 Centre: additional accommodation	£173,271.87	£192,271.87	£19,000.00	Works unforeseen at the time of tender:- <ol style="list-style-type: none"> 1. Alteration to drains 2. Alteration to sanitary work 3. Additional s.s. sink (6No.) 4. Metal ramps added include excavations and reinstatement to provide disabled access 5. New blinds, sandpit and additional electrical works as requested by education
Newmains Primary School, Wishaw	Pre 5 Centre; additional accommodation	£125,756.48	£146,756.49	£21,000.00	Works unforeseen at the time of tender:- <ol style="list-style-type: none"> 1. Additional ventilation and electrical work 2. Decant and store furniture to permit access 3. Alter kitchen equipment 4. Additional floor coverings to replace worn out covers
Chapelgreen Primary School, Queenzieburn	Erection of Pre 5 Hutment	£33,901.00	£45,901.00	£12,000.00	Works unforeseen at the time of tender:- <ol style="list-style-type: none"> 1. Additional underbuilding and founds due to position of hut being moved 2. Additional mains service costs

Project Financial Performance: Significant Total Cost Variations

Property	Project	Total Amount of Accepted Tender	Total Estimated Final Cost	Amount of Variation in Total Cost	Comments
St. Andrews Primary School, Airdrie	Hut replacement	£370,610.09	£383,610.07	£13,000.00	<ol style="list-style-type: none"> 1. Unforeseen ground conditions 2. Incorporation of computer data wiring and computing provisions as requested by education
Kilsyth Academy, Kilsyth	Classroom extension to school	£271,873.00	£278,873.00	£7,000.00	<ol style="list-style-type: none"> 1. Disruption to contract operations due to School examinations 2. Resurfacing/alterations to playground for safety requirements, alteration to wall finishes and alterations to electrical works, unforeseen at time of tender
Whitelees Primary School, Cumbernauld	Extension Phase 1	£85,457.93	£112,457.93	£27,000.00	<ol style="list-style-type: none"> 1. Additional areas of repair found to be necessary agreed to by education
Alexandra Primary School, Airdrie	Extension Phase 1	£17,078.00	£26,078.00	£9,000.00	<ol style="list-style-type: none"> 1. Additional rental due to a request by education to retain temporary accommodation for additional period to allow others construction works to proceed safely
Various Secondary Schools	School ICT Network and Internet service	£1,910,196.10	£2,095,196.90	£127,000.00	<ol style="list-style-type: none"> 1. Approval granted for cost of £58,000 for inclusion of additional primary schools (saving in phase 2 Works) 2. Additional data points by client 3. Out of hours working to suit schools for safety measures

Education – (Capital) – Major Maintenance 2001/2002

Project Title	Tender Amount	Programmed Start	Programmed Completion	Contract Start	Contract Completion	% Progress
Airdrie - Caldervale H. S., Roofing – Science Block	£0	Jul 01	Sep 01			0
Airdrie – Dunrobin Primary School – Rewiring	£0	Jul 01	Sep 01			0
Airdrie - St David's – Primary School – Rewire	£0	Jul 01	Oct 01			0
Allanton – Allanton Primary School Boiler Replacement	£0	Jul 01	Aug 01			0
Bargeddie – Drumpark School, Asbestos Removal	£0	Jul 01	Aug 01			0
Chapelside – Chapelside Primary School – Boiler Replacement	£0	Jul 01	Aug 01			0
Coatbridge – Columba H.S. – Roofing Tech Block	£0	Jul 01	Sep 01			0
Coatbridge – St Augustine's P.S. – Curtain Walling	£0	Jul 01	Aug 01			
Coatbridge – St. Patrick's H.S. – Ph 2 Window Replacement Clifton Annexe	£0	Jul 01	Aug 01			
Coatbridge H.S. Roofing Flat Areas and Gym	£0	Jul 01	Sep 01			0
Coatbridge H.S. – Structural Repairs	£0	Jul 01	Aug 01			0
Croy – Holycross Primary School – Electrical Rewire	£98,412	Jul 01	Sep 01			0
Kilsyth – Kilsyth Academy – Heating Systems	£0	Jul 01	Oct 01			0
Motherwell – Braidhurst H.S. – Window Replacement	£0	Jul 01	Oct 01			
Motherwell – Muirhouse P.S. Fabric Upgrade	30	Sep 01	Dec 01			
Motherwell – St Brendan's P.S. – Fabric Upgrade	£0	Sep 01	11 Dec 01			

Project Title	Tender Amount	Programmed Start	Programmed Completion	Contract Start	Contract Completion	% Progress
New Stevenston – New Stevenston P.S. – Re-Roofing	£0	Jun 01	Aug 01			
New Stevenston – St Patrick’s P.S., New Stevenston – Window Replacement	£0	Jun 01	Aug 01			
Newarthill – Keir Hardie Primary School – Boiler Replacement	£0	Jul 01	Sep 01			0
Rosehall H.S. – Window Replacement	£0	Jul 01	Oct 01			0
Shotts – Kirk O’Shotts Primary School Rewire	£0	Jul 01	Aug 01			0
Shotts – Calderhead H.S. – Roughcast/Brickwork Repairs	£0	Jul 01	Aug 01			0
Tannochside P.S. – Roofing Ph 2	£0	Jun 01	Aug 01			0
Willowbank School – Roofing	£0	Jul 01	Aug 01			0
Willowbank School – Window Replacement	£0	Jul 01	Aug 01			0
Wishaw – Coltness H.S. Concrete Repairs	£0	Jul 01	Aug 01			0
Wishaw – Lammermoor P.S. – Window Replacement Phase 2	£0	Jul 01	Oct 01			0
Wishaw – St Ambrose H.S. Roofing – Art	£0	Jul 01	Sep 01			0
Wishaw – St Matthew’s Primary School, Rewiring	£0	Jul 01	Sep 01			0

Airdrie – Clarkston Primary, Structural Survey	£0	Jul 01	Sep 01			
Bellshill – Cardinal Newman HS, Walkways	£0	Jul 01	Sep 01			
Cumbernauld – Woodlands Primary, Roofing	£0	Jul 01	Sep 01			
Motherwell – Newarthill Primary, Window Replacement	£0	Jul 01	Sep 01			
Wishaw – Coltness HS, Hut Replacement	£0	Jul 01	Sep 01			