

## EARLY YEARS CAPITAL REPORT TO CABINET - 16<sup>th</sup> July 2013

Capital Programme for the Expansion of the Early Years Estate

### PHASE 2 Priority Developments September 2013 – December 2014

Children's Centre Area Name of Provider Type of Premises	Proposed Opening	Number of new places created (1 X15 hrs)	Brief Project Description	2013-2014	2014-2015	Total Capital Project cost
<b>Lordshill/Shirley Warren/Coxford</b> Shirley Warren Primary School The Warren Centre	September 2013	30	Contribution towards furniture and play equipment to expand maintained nursery provision	£18,000	£0	<b>£18,000</b>
<b>Central</b> Awaiting outcome of 'Provider Selection Process' Newtown Adventure Playground	September 2013	42	Contribution towards external landscaping and secure outside play area	£20,000	£0	<b>£20,000</b>
<b>Freemantle/South Shirley</b> Freemantle Maintained Nursery Freemantle Academy	March 2014	32	Contribution towards furniture and play equipment to expand maintained nursery provision	£27,000	£0	<b>£27,000</b>
<b>Portswood/Bevois/St Denys</b> Bevois Town Community Pre School St Barnabas Church Hall	January 2014	26	Expansion of existing Community Pre-school into neighbouring church hall. Capital works include; Creating secure outside play area, fencing and paving. New non slip flooring in playroom Heat covers on radiators, outside storage, furniture and Play equipment	£39,000	£0	<b>£39,000</b>
<b>Lordshill/Shirley Warren/Coxford</b> Sinclair Maintained Nursery Sinclair Primary School	September 2014	30	Contribution towards the building of a new classroom through alterations to existing layout and by providing a covered roof area to external corridor.	£0	£50,000	<b>£50,000</b>
<b>Weston</b> Weston Shore Community Pre School Weston Shore Infant School	September 2014	32	Expansion of pre-school into adjacent classroom works include: Secure outside fencing to play area, Canopy Kitchen Window replacement	£26,000	£50,000	<b>£76,000</b>

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<b>WESTON SHORE INFANT SCHOOL</b> Cont....			<b>WESTON SHORE INFANT SCHOOL Cont....</b>  Open up internal doorway between playroom and community room Low level sink Relocate kitchenette area Relocate radiators Storage Play resources			
<b>Millbrook/Redbridge/Maybush</b> Sticky Fingers Community Pre-school Mansel Park Pavilion (MP3)	January 2014	32	Works include: Secure fencing to outside boundary play area Tarmac and soft landscaping Outside Storage and Play equipment	£44,000	£40,000	<b>£84,000</b>
<b>Swaythling/Hampton Park</b> Mansbridge Community Pre school Mansbridge Primary School	September 2014	24	Building extension to existing classroom, single storey, flat roof construction to double capacity of early years provision.	£15,000	£115,000	<b>£130,000</b>
<b>Woolston/Peartree/Merryoak</b> Manor Road Community Pre-school Community Hall	March 2014	40	Works include: Secure fencing to outside play area with gated access for grounds maintenance, New paved area, canopy and outside storage. New non slip flooring to play room Kitchenette and internal storage Furniture and play equipment	£78,000	£54,000	<b>£132,000</b>
<b>Millbrook/Redbridge/Maybush</b> Oasis Pre-school Green Lane Youth Centre	September 2013	48	Works include: Secure fencing to outside play area with gated access for grounds maintenance Paved area and outside storage New non slip flooring in play rooms Kitchenette area and internal re-decoration Playroom window replacement, new toilets, furniture and Play resources	£100,000	£56,000	<b>£156,000</b>

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<b>Weston</b> YMCA Day Nursery Weston Park Primary School	September 2014	80	Works include: Secure fencing to outside play area with gated access for grounds maintenance New paving to extend fire escape route Replacement floor coverings, New fully accessible entrance doors, window blinds Toilet refurbishment, low level sink and fire alarm alterations.	£50,000	£100,000	<b>£150,000</b>
<b>Thornhill</b> Subject to 'Provider Selection Process' Thornhill Youth Centre	September 2014	48	Works include: Secure fencing to outside play area with gated access for grounds maintenance Tarmac area and outside Storage Replace floor covering in main playroom Alterations to kitchen area and internal re-decoration. Canopy and soft landscaping. Create new external doorway to outside play area and adapt outside security lighting. Furniture and Play resources	£39,000	£130,000	<b>£169,000</b>
<b>North Shirley</b> Rainbow Pre-school The Ashby Centre	March 2014	40	Small single storey, pitched roof, brick built extension off of the main hall to include the provision of six new toilets and equipped kitchen area. Furniture and Play resources. Alterations to main hall area and outside play areas to enable Ofsted registration.	£68,000	£130,000	<b>£198,000</b>
<b>Central</b> St Johns Maintained Nursery St Johns Primary School	September 2014	32	This project will expand the nursery building at St Johns Primary School by building a new classroom directly off of the existing nursery. The project will also provide a new secure outside play area.	£41,000	£400,000	<b>£441,000</b>
<b>Total Capital Expenditure – Target September 2014</b>		536		<b>£565,000</b>	<b>£1,125,000</b>	<b>£1,690,000</b>

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<b>Contingencies at 10%</b>					£169,000	£169,000
<b>Feasibility studies</b>				£27,000		£27,000
<b>Total Funding Required for Early Years Capital Programme</b>				<b>£592,000</b>	<b>£1,294,000</b>	<b>£1,886,000</b>

**Key:**



DSG funding delegated to provider