

	<b>Education and Lifelong Learning</b>						
	<b>Capital Building Programme 2010/2011</b>						
<b>Appendix 2</b>							
<b>PROJECT</b>	<b>Budget</b>	<b>Commitment</b>	<b>Percentage of work completed</b>	<b>Date Approved</b>	<b>Start Date</b>	<b>Completion Date</b>	<b>COMMENTS</b>
Toilet Upgrades	£101,000	£94,950	75%	April-10	May-10		Upgrade to toilets at Highdykes, OLOL and Kilpatrick complete. HEEDs to programme upgrade to toilets and changing rooms at OLSP, and toilets at Jamestown EECC after Christmas break
School Security	£74,000	£39,500	100%	April-10	May-10	October-10	Work complete at Jamestown EECC, EDSU, Lennox EECC and St Mary's Alex. Balance of £34,500 to be vired to school regeneration
School Regeneration	£473,000	£559,085					Refer to cover report for reason for overspend
a) Bonhill Primary New Build			100%	February-06	July-09	August-10	COMPLETE
b) Goldenhill Primary New Build			100%	February-06	July-09	October-10	COMPLETE
c) Dumbarton Academy - pitch			100%	April-09	March-10	August-10	COMPLETE
Kitchen Upgrades	£10,000			April-10			Budget to be vired to school regeneration.
Kilbowie Primary- Dining room & Playground	£33,000	£70,296	100%	April-08			Works complete
Window Replacement at Edinbarnet Primary	£0	£6,634	100%	April-07	February-08	April-08	Additional retention money required.
Various Upgrades/pitches	£482,000	£272,000	100%	April-10	April-10	August-10	Knoxland pitch complete. Balance of £210,000 to be vired to School Regeneration
Poplar Road Offices	£0	£500	100%	December-07	January-08	April-08	Additional retention money required

Health & Safety Reactive	£81,000	£49,645	50%	April-10	June-10		Work complete at Jamestown EECC and OHR PS. Water Coolers ordered for 11 primaries. Playground repairs at Whitecrook PS. Work to progress at OLSP, St Michael's & St Patrick's. Balance of £30,000 budget to be vired to school regeneration.
Safety Flooring	£35,000	£21,000	100%	April-10	August-10	November-10	Work complete at OLSP, St Joseph's, St Michael's, Renton, St Martin's and Edinbarnet. Balance of £14,000 to be vired to school regeneration.
Dumbarton Academy - Major Adaptations	£162,000	£162,000	100%	March-08	July-08	August-10	COMPLETE
Aitkenbar Primary - Major Adaptations	£35,000	£17,820	100%	March-08	January-10	July-09	COMPLETE
Pitch/Recreation/ Sporting Facilities	£676,000			April-08			Virement of £500,000 to HEEDs, £176,000 to school regeneration
External Environment Upgrades	£45,000	£35,700	20%	April-10	November-10		Land Services to progress upgrade to blaes pitches at OHR, Our Lady of Loretto & Braehead primaries. Due to complete end of Jan. 2011. Balance of £9,300 to school regeneration.
Electrical Upgrades	£101,000	£82,300	100%	April-10	June-10	September-10	Upgrade St Martin's PS to allow amalgamation of Renton and Vale of Leven nurseries complete. Performance lighting installed at Edinbarnet PS.
Studio - 1 double classroom	£46,000	£30,000	100%	March-09	March-10	June-10	Studio now installed at Dumbarton Academy. COMPLETE. Balance of £16,000 to be vired to school regeneration
ICT Active Equipment	£45,000	£19,381	100%	April-10	June-10	November-10	New computer hardware for Bonhill, Goldenhill & St Eunan's Primaries
Braehead Primary - Major Adaptations	£0	£13,664	100%	March-09	July-09	March-10	COMPLETE. Overspend from last financial year.

St Peter's Primary - Major Adaptations	£5,000	£5,000	100%	March-09	January-10	April-10	New hatch and CCTV COMPLETE
Libraries - Major Adaptations	£14,000		100%	March-09	August-09	November-09	COMPLETE
St Peter's Primary- Window Upgrade	£265,000	£236,495	100%	March-09	February-10	August-10	COMPLETE. Balance of £20,000 to be vired to school regeneration.
Pre-5 establishment adaptations	£107,000			April-10			Projects to be advised.
235 Dumbarton Road	£0	£2,019	100%	April-09	April-09	January-10	Work complete. Overspend from last financial year.
Brock Bowling Club	£959,000		0%	April-10			Design and tender documentation underway. Projected tender issue November 2010. Proposed site start February 2011.
Accessibility Adaptations	£50,000	£19,100	65%	April-10	June-10		Works complete at St Mary's PS Duntocher, Renton PS and Aitkenbar PS. To progress at St Joseph's, Meadowview & Clydemuir. Balance of £30,000 to be vired to school regeneration.
Choices Extensions& Adaptations	£40,000			April-10			Project withdrawn - Budget to be vired to school regeneration
Cunard School Heating Upgrade	£10,000		100%	April-10	September-10	November-10	COMPLETE
OLSP - Upgrade car park/access Road	£95,000	£85,000	100%	April-10	April-10	August-10	COMPLETE. Balance of £10,000 to be vired to school regeneration
OLSP - Upgrade Heating	£55,000		100%	April-10	July-10	July-10	COMPLETE
St Patrick's Primary - Extensions & Adaptations	£110,000			April-10			At design stage. Project planned for 1011/12. Budget to be vired to school regeneration.

Class size reduction	£128,000	£3,000	100%	April-10	July-10	August-10	Works complete at Whitecrook PS. Balance of £125,000 to be vired to school regeneration.
Kilpatrick school- Internal Alterations	£40,000	£31,000	100%	April-10	June-10	November-10	COMPLETE. Balance of £9000 to school regeneration
PPP Demolition Costs	£544,000		70%	April-10	April-10		Demolition complete at Braehead and St Andrews. Still to progress at St Eunan's.