

			Education and Lifelong Learning		
			Capital Building Programme 2010/11		
PROJECT	BUDGET	ACTUAL SPEND TO DATE	Probable outturn to date	VARIANCE	COMMENTS
Toilet Upgrades	£101,000	£0.00	£0.00	£0.00	Upgrade to toilets at Highdykes complete. HEEDs to programme upgrade to toilets and changing rooms at OLSP, and toilets at Kilpatrick and Jamestown EECC
School Security	£74,000	£0.00	£0.00	£0.00	Work complete at Jamestown EECC, EDSU & Lennox EECC. Work progressing at St Mary's Alex.
School Regeneration	£4,730,000	£3,540,881.00	£1,773,276.00	-£1,767,605.00	
a) Bonhill Primary New Build					Completion date 2 August 2010
b) Goldenhill Primary New Build					Completion date 16 August 2010
c) Dumbarton Academy - pitch					Completion date 6 August 2010
d) Knoxland Primary - pitch					Completion date 6 August 2010
Kitchen Upgrades	£10,000	£0.00	£0.00		Upgrade to Jamestown EECC kitchen to progress
Kilbowie Primary- Dining room & Playground	£33,000	£1,487.00	£12,732.00	£10,885.00	Works complete
Various Upgrades/pitches	£482,000	£162,757.00	£180,702.00	£17,945.00	OLSP pitch completed July 2009. Sports Lab report on St Michaels proposed upgrade with HEEDS
Poplar Road Offices	£0	£500.00	£500.00	-£500.00	Works complete
Health & Safety Reactive	£81,000	£0.00	£0.00	£0.00	Works complete at Jamestown EECC and Our Holy Redeemer PS. Water Coolers ordered for 11 primaries. Playground repairs at Whitecrook PS

Safety Flooring	£35,000	£0.00	£0.00	£0.00	Work complete at OLSP. Orders issued for flooring at St Joseph's, St Michael's, Renton & St Martin's.
Dumbarton Academy - Major Adaptations	£162,000	£500.00	£0.00	-£500.00	Works complete
Aitkenbar Primary - Major Adaptations	£35,000	£500.00	£0.00	-£500.00	Works complete
Janitor house upgrades	£0	£0.00	£0.00	£0.00	Works complete
External Environment Upgrades	£45,000	£0.00	£0.00	£0.00	Land Services to progress upgrade to blaes pitches at OHR, Our Lady of Loretto & Braehead primaries.
Roof Upgrades	£10,000	£0.00	£0.00	£0.00	Works complete to upgrade roof at Gartocharn PS
Electrical Upgrades	£101,000	£1,728.00	£37,866.00	£36,138.00	Upgrade St Martin's PS to allow amalgamation of Renton and Vale of Leven nurseries. Performance lighting installed at Edinbarnet PS.
Studio - 1 double classroom	£46,000	£0.00	£0.00	£0.00	Studio now installed at Dumbarton Academy. Complete
ICT Active Equipment	£45,000	£0.00	£0.00	£0.00	New computer hardware for Bonhill & Goldenhill Primaries
St Peter's Primary - Major Adaptations	5000	0	0	£0.00	Work complete
Libraries - Major Adaptations	£14,000	£3,469.00	£5,248.00	£1,779.00	Upgrade to Cultural Services store at Poplar Road ongoing.
CLD- Major Adaptations	£4,000	£0.00	£0.00	£0.00	Money allocated to Cultural Services to complete store upgrade
St Peter's Primary- Window Upgrade	£265,000	£216,550.00	£99,351.00	-£117,199.00	Work complete
Pre-5 establishment adaptations	£107,000	£0.00	£0.00	£0.00	Projects to be identified

235 Dumbarton Road	£0	£280.00	£0.00	-£280.00	Work complete
Brock Bowling Club	£959,000	£0.00	£0.00	£0.00	Design and tender documentation underway. Projected tender issue November 2010. Proposed site start January 2011.
Accessibility Adaptations	£50,000	£0.00	£0.00	£0.00	Works complete at St Mary's PS Duntocher, Renton PS and Aitkenbar PS
Choices Extensions& Adaptations	£40,000	£0.00	£0.00	£0.00	Project on hold
Cunard School Heating Upgrade	£10,000	£0.00	£0.00	£0.00	Work to proceed during October week
OLSP - Upgrade car park/access Road	£95,000	£0.00	£0.00	£0.00	Car park upgrade complete. Signage ordered.
OLSP - Upgrade Heating	£55,000	£0.00	£0.00	£0.00	Work complete. Awaiting invoices
St Patrick's Primary - Extensions & Adaptations	£110,000	£0.00	£0.00	£0.00	Design complete. Will go for building warrant w/b 27.9.10
Class size reduction	£128,000	£0.00	£0.00	£0.00	Works complete at Whitecrook PS bar painting. Further projects to be advised.
Kilpatrick school- Internal Alterations	£40,000	£0.00	£0.00	£0.00	Work progressing for pool upgrade. Window replacement in progress
PPP Demolition Costs	£121,000	£99,836.00	£45,363.00	-£54,473.00	Spend to date on demolition of Braidfield HS.

