

**Education and Lifelong Learning  
Capital and Revenue Building Programme 2009/1010  
Secondary Schools**

Establishment: ***Dumbarton Academy***

| <b>Project</b>    | <b>Funding Source</b> | <b>Budget Cost</b> | <b>Tender/<br/>Estimates</b> | <b>Value of<br/>work<br/>completed</b> | <b>Date<br/>Approved</b> | <b>Start Date</b> | <b>Completion<br/>Date</b> | <b>Comments</b>  |
|-------------------|-----------------------|--------------------|------------------------------|--|--------------------------|-------------------|----------------------------|--|
| Major Adaptations | Capital               | £740,000           | £1,894,025                   | £700,000                               | 26/03/2008               | 19/06/2008        |                            | All internal works complete. Outside doors and ramps progressing |
| Major Adaptations | Capital               | £500,000           | £500,000                     |  | 29/03/2009               |                   |                            | Lowest tender £490,000 jointly with Knoxland PS pitch upgrade    |

**Education and Lifelong Learning  
Capital and Revenue Building Programme 2009/1010  
Primary Schools**

Establishment: ***Bonhill Primary***

| Project   | Funding Source       | Budget Cost | Tender/<br>Estimates | Value of<br>work<br>completed | Date<br>Approved | Start Date | Completion<br>Date | Comments  |
|-----------|----------------------|-------------|----------------------|-------------------------------|------------------|------------|--------------------|---|
| New Build | School<br>Fund 06/07 |             | £4,629,660           | £2,234,193                    | 22/02/2006       | 06/07/2009 |                    | Due to complete 7.7.10. £10,364,938 joint tender with Goldenhill PS Contractor reports project 2 weeks behind programme. However, the contractor is confident that the project will complete on time. |

Establishment: ***Braehead Primary***

|                      |         |          |          |         |            |            |  |   |
|----------------------|---------|----------|----------|---------|------------|------------|--|---|
| Major<br>Adaptations | Capital | £150,000 | £116,000 | £94,600 | 25/03/2009 | 03/11/2009 |  | HEEDS progressing works to toilets, decoration, plasterwork, ceiling repairs and new light fittings. Approximate completion date of March 2010. |
|----------------------|---------|----------|----------|---------|------------|------------|--|---|

Establishment: ***Goldenhill Primary***

|           |                      |  |            |            |            |            |  |   |
|-----------|----------------------|--|------------|------------|------------|------------|--|---|
| New Build | School<br>Fund 06/07 |  | £5,735,277 | £1,633,933 | 22/12/2006 | 06/07/2009 |  | Due to complete 7.7.10. £10,364,938 joint tender with Bonhill PS. Contractor reports 6 weeks behind programme. However, the contractor is confident that the project will complete on time. |
|-----------|----------------------|--|------------|------------|------------|------------|--|---|

| Project   | Funding Source      | Budget Cost | Tender/ Estimates | Value of work completed | Date Approved | Start Date | Completion Date | Comments   |
|---|---------------------|-------------|-------------------|-------------------------|---------------|------------|-----------------|--|
| Establishment: <b><i>Kilbowie Primary</i></b>   |                     |             |                   |                         |               |            |                 |  |
| Dining Room and Playground Extension            | Capital<br>07/08/09 | £740,000    | £715,504          | £531,152                | 08/02/2007    | 26/06/2009 |                 | Budget includes £25K boiler replacement. Now 10 weeks behind programme. New completion date end of February. Internal works will complete end of March 10. |
| Establishment: <b><i>Knoxland PS</i></b>        |                     |             |                   |                         |               |            |                 |  |
| Upgrade football pitch                          | Capital             | £147,000    |                   |                         | 25/03/2009    |            |                 | Jointly tendered with Dumbarton Academy pitch upgrade. Tender Return £490,000 for both including fencing.  |
| Establishment: <b><i>St Peter's Primary</i></b> |                     |             |                   |                         |               |            |                 |  |
| Window Upgrade                                  | Capital             | £280,000    | £261,000          |                         | 25/03/2009    |            |                 | To Tender committee 27.1.10. Pre-start meeting 18.2.10.  |
| Major Adaptations                               | Capital             | £90,000     | £5,000            |                         | 25/03/2009    |            |                 | CCTV installed. Window to foyer from reception COMPLETE. Remainder of budget vired to School Regeneration budget.  |

**Education and Lifelong Learning  
Capital and Revenue Building Programme 2009/1010  
Report**

Establishment: ***Lifelong Learning***

| <b>Project</b>  | <b>Funding Source</b> | <b>Budget Cost</b> | <b>Tender/<br/>Estimates</b> | <b>Value of<br/>work<br/>completed</b> | <b>Date<br/>Approved</b> | <b>Start Date</b> | <b>Completion<br/>Date</b> | <b>Comments</b>  |
|---|-----------------------|--------------------|------------------------------|--|--------------------------|-------------------|----------------------------|--|
| Major Adaptations                                     | Capital               | £62,000            | £21,999                      | £21,999                                | 25/03/2009               | 1.12.09           |                            | Budget includes £40K for adaptations at Poplar Road for Cultural Services. Refurbishment of children's library now COMPLETE                                      |
| Community Learning & Development<br>Major adaptations | Capital               | £20,000            | £5,000                       | £6,680                                 | 25/03/2009               | 01/06/2009        | 31/06/2009                 | £10,000 allocated for adaptations at Poplar Rd. as above. Upgrade of Unit 6 of Leven Valley for use by Admin. Staff COMPLETE.                                    |
| Upgrade of Security systems in Libraries              | Capital               | £28,000            | £27,694                      | £16,136                                | 25/03/2009               |                   |                            | Work complete at Dalmuir, Ladyton, Parkhall and Dumbarton Library. Fire Alarm & lighting at Alexandria Library to progress mid February.                         |
| Health & Safety Re-active                             | Capital               | £100,000           | £90,510                      | £61,277                                | 25/03/2009               | 01/05/2009        |                            | Includes spend on ladders & evac. Chairs. Works complete at Ferryfield, St Mary's, OLSP & Dalreoch. To progress at OLOL, Ladyton, St Michael's, Jamestown & OLSP |

| Project                       | Funding Source | Budget Cost | Tender/ Estimates | Value of work completed | Date Approved | Start Date | Completion Date | Comments  |
|-------------------------------|----------------|-------------|-------------------|-------------------------|---------------|------------|-----------------|---|
| Establishment:                | <b>Various</b> |             |                   |                         |               |            |                 |   |
| Safety Floor Coverings        | Capital        | £60,000     | £45,569           | £34,835                 | 25/03/2009    | 05/05/2009 |                 | Works complete at Kilbowie, St Peter's, Clydebank, Carleith, Alexandria CEC, Aitkenbar, St Martin's, Auchnacraig & Dumbarton Academy. To progress at Whitecrook, Jamestown & St Patrick's.      |
| External Environments Upgrade | Capital        | £70,000     | £55,000           | £43,862                 | 25/03/2009    | 29/06/2009 | 14/08/2009      | Upgrade of Levenvale Primary playground now COMPLETE. Remainder of budget allocated to the removal of japanese knotweed at Bonhill PS site.   |
| Toilet Upgrades               | Capital        | £150,000    | £139,500          | £69,000                 | 25/03/2009    | 25/05/2009 |                 | Toilet upgrades complete at Gavinburn, Levenvale & Linnvale. Work to progress at OLOL & Highdykes after the Christmas break. HEEDs report all toilet upgrades will be complete by end of March. |
| Electrical Upgrades           | Capital        | £7,000      | £7,000            | £7,000                  | 25/03/2009    | 26/08/2009 | 15.11.10        | Spend on replacement switchboard at Glenhead CEC/library and at Edinbarnet PS. COMPLETE   |

| Project   | Funding Source | Budget Cost | Tender/ Estimates | Value of work completed | Date Approved | Start Date | Completion Date | Comments  |
|---|----------------|-------------|-------------------|-------------------------|---------------|------------|-----------------|---|
| Establishment:                                  | <b>Various</b> |             |                   |                         |               |            |                 |   |
| School Security                                 | Capital        | £100,000    | £102,349          | £38,876                 | 25/03/2009    | 11/05/2009 |                 | Works complete at Braehead, Bonhill, St Mary's(Alex.) OHR, Dumbarton Academy, OLOL, Levenvale & Linnvale. To progress at Gavinburn, OLSP, Jamestown & EDSU.                             |
| Janitor House Upgrades                          | Capital        | £15,000     | £4,200            | £4,200                  | 25/03/2009    | 15/05/2009 |                 | Works COMPLETE. Remaining budget c/f to 2010/11.  |
| Create Recording Studio                         | Capital        | £50,000     | £10,000           |                         | 25/03/2009    |            |                 | Studio stored temporarily in St Andrews HS until preparatory works at Dumbarton Academy are complete. Bldg. Warrant applied for 13.1.10   |
| Development of External Environments in schools | Capital        | £130,000    | £129,700          | £124,700                | 25/03/2009    | 30/05/2009 |                 | Work at Braehead eco garden and Gartocharn surfacing now complete. Remainder of spend (£100,000) allocated for removal of japanese knotweed at Bonhill PS site.                         |
| School Security                                 | Revenue        | £69,020     | £58,653           | £55,638                 | 25/03/2009    | 15/05/2009 |                 | Spend includes CCTV & Fire Alarm maintenance charges, and security charges for St Andrews. Work complete at Ladyton, Carleith, Haldane. & St Patrick's. Still to progress at Renton PS. |
| Accessibility strategy                          | Revenue        | £103,652    | £2,385            | £1,885                  | 23/03/2009    | 01/06/2009 |                 | Works complete at VOL EECC& Auchnacraig. Order issued for Edinbarnet. Remainder of budget required to meet corporate budget savings   |