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| | Education and Lifelong Learning | | | | | |
| | Capital Building Programme 2010/2011 | | | | | |
| Appendix 2 | PERIOD 11 | | | | | |
| PROJECT | Budget | Commitment | % of work completed | Date Approved | Start Date | Completion Date |
| Toilet Upgrades | £101,000 | £94,950 | 95% | April-10 | May-10 | |
| School Security | £39,500 | £39,500 | 100% | April-10 | May-10 | October-10 |
| School Regeneration | £5,573,800 | £5,802,000 | | | | |
| a) Bonhill Primary New Build | | | 100% | February-06 | July-09 | August-10 |
| b) Goldenhill Primary New Build | | | 100% | February-06 | July-09 | October-10 |
| c) Dumbarton Academy - pitch | | | 100% | April-09 | March-10 | August-10 |
| Kilbowie Primary- Dining room & Playground | £33,000 | £70,296 | 100% | April-08 | June-09 | March-10 |
| Window Replacement at Edinbarnet Primary | £0 | £6,634 | 100% | April-07 | February-08 | April-08 |
| Various Upgrades/pitches | £272,000 | £272,000 | 100% | April-10 | April-10 | August-10 |
| Poplar Road Offices | £0 | £500 | 100% | December-07 | January-08 | April-08 |
| Health & Safety Reactive | £51,000 | £49,645 | 90% | April-10 | June-10 | |
| Safety Flooring | £21,000 | £21,000 | 100% | April-10 | August-10 | November-10 |
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| Dumbarton Academy - Major Adaptations | £162,000 | £162,000 | 100% | March-08 | July-08 | August-10 |
| Aitkenbar Primary - Major Adaptations | £35,000 | £17,820 | 100% | March-08 | January-10 | July-09 |
| Pitch/Recreation/ Sporting Facilities | £0 | | | April-08 | | |
| External Environment Upgrades | £35,700 | £35,700 | 100% | April-10 | November-10 | February-11 |
| Roof Upgrades | £10,000 | | | | | |
| Electrical Upgrades | £101,000 | £120,614 | 100% | April-10 | June-10 | September-10 |
| Studio - 1 double classroom | £30,000 | £30,000 | 100% | March-09 | March-10 | June-10 |
| ICT Active Equipment | £45,000 | £19,381 | 100% | April-10 | June-10 | November-10 |
| Braehead Primary - Major Adaptations | £0 | £13,664 | 100% | March-09 | July-09 | March-10 |
| St Peter's Primary - Major Adaptations | £5,000 | £5,000 | 100% | March-09 | January-10 | April-10 |
| Libraries - Major Adaptations | £14,000 | £3,469 | 100% | March-09 | August-09 | November-09 |
| St Peter's Primary- Window Upgrade | £245,000 | £236,495 | 100% | March-09 | February-10 | August-10 |
| Pre-5 establishment adaptations | £107,000 | | | April-10 | | |
| 235 Dumbarton Road | £0 | £2,019 | 100% | April-09 | April-09 | January-10 |
| PPP Demolition Costs | £544,000 | | 70% | April-10 | April-10 | |

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| Brock Bowling Club | £959,000 | | 0% | April-10 | | |
| Accessibility Adaptations | £20,000 | £19,100 | 95% | April-10 | June-10 | |
| Choices Extensions& Adaptations | £0 | | | April-10 | | |
| Cunard School Heating Upgrade | £10,000 | | 100% | April-10 | September-10 | November-10 |
| OLSP - Upgrade car park/access Road | £85,000 | £85,000 | 100% | April-10 | April-10 | August-10 |
| OLSP - Upgrade Heating | £55,000 | | 100% | April-10 | July-10 | July-10 |
| St Patrick's Primary - Extensions & Adaptations | £0 | | | April-10 | | |
| Class size reduction | £3,000 | £3,000 | 100% | April-10 | July-10 | August-10 |
| Kilpatrick school- Internal Alterations | £31,000 | £31,000 | 100% | April-10 | June-10 | November-10 |
| Dumbarton Academy Rebuild | £200,000 | £163,000 | | | | |
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| COMMENTS |
| Upgrade to toilets at Highdykes, OLOL and Kilpatrick complete. Upgrade to toilets and changing rooms at OLSP, and toilets at Jamestown EECC to progress in January 2011, to complete by end of March 2011. |
| COMPLETE. -Work complete at Jamestown EECC, EDSU, Lennox EECC, St Mary's Alex. And Gavinburn PS |
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| COMPLETE |
| COMPLETE |
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| Additional retention money required. |
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| Knoxland pitch complete. |
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| Additional retention money required |
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| Works complete at Jamestown EECC, OHR PS, Whitecrook PS & OLSP. Water Coolers ordered for 11 primaries. Outdoor work to progress at OLSP, St Michael's & St Patrick's when weather permits. |
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| All work COMPLETE. OLSP, St Joseph's, St Michael's, Renton, St Martin's and Edinbarnet. |
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| COMPLETE |
| COMPLETE |
| Virement of £500,000 to HEEDs, £176,000 to school regeneration |
| Upgrade to blaes pitches at OHR, Our Lady of Loretto & Braehead primaries COMPLETE. |
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| Upgrade St Martin's PS to allow amalgamation of Renton and Vale of Leven nurseries complete. Performance lighting installed at Edinbarnet PS. COMPLETE |
| Studio now installed at Dumbarton Academy. COMPLETE. |
| New computer hardware for Bonhill, Goldenhill & St Eunan's Primaries |
| COMPLETE. Overspend from last financial year. |
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| New hatch and CCTV COMPLETE |
| COMPLETE |
| COMPLETE. |
| Work complete at Whitecrook EECC |
| Work complete. Overspend from last financial year. |
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| Demolition complete at Braidfield and St Andrew's HS. Still to progress at St Eunan's. |

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| Design and tender documentation underway. Projected tender issue November 2010. Proposed site start February 2011. |
| Works complete at St Mary's PS Duntocher, Renton PS and Aitkenbar PS, St Joseph's, Meadowview & Clydemuir. |
| Project withdrawn - Budget to be vired to school regeneration |
| COMPLETE |
| COMPLETE. |
| COMPLETE |
| At design stage. Project planned for 1011/12. Budget vired to school regeneration. |
| Works complete at Whitecrook PS. |
| COMPLETE. |
| Spend on fees only |
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