

Appendix 2		Education and Lifelong Learning					
Capital Building Programme 2011/12		PERIOD 06 ending 30.9.11					
PROJECT	Approved Budget	Commitment	% work complete	Date approved	Start date	Completion date	Comments
Toilet Upgrades	£90,000	£74,740	13	Jun-11	Jun-11		OLSP PE and changing rooms complete. Full toilet upgrade to St Patrick's and Ladyton PS to progress end of October.
School Security	£90,000	£52,175	1	Jun-11	Jul-11		Fence complete at St Kessog's. Fencing at St Mary's Duntocher programmed for October week. Property Section to progress updating door entry systems in various properties to the value of £40,000.
School Fund	£850,000	£850,000	98	Feb-06	Jul-09		Completion of works at Bonhill and Goldenhill new builds. Awaiting final costs from Consultancy Services
Kilbowie Primary - Dining Room & Playground	£53,000	£53,000	100	Apr-08	Jun-09	Aug-10	Final account
Our Lady and St Patrick's HS - All Weather pitch	£0	£9,000	100	Apr-09	Apr-09	Jul-09	Final account
Our Lady and St Patrick's HS - lift upgrade	£3,000	£3,000	100	Apr-08	Jun-08	Aug-09	Final account
Health & Safety Re-active	£90,000	£37,160	12	Jun-08	Jul-08		Ramps & toilet adaptations complete at OHR and St Patrick's. Orders issued for work at St Kessog's, Levensale and OLOL Primaries.
Safety Flooring	£20,000	£20,000	0	Jun-08			Property Section will provide list of any establishments requiring safety flooring, particularly at fire exit doors.
Dumbarton Academy - Major Adaptations	£2,000	£2,000	100	Mar-08	Jul-08	Aug-10	Final account

Electrical Upgrades	£80,000	£13,500		Jun-11			Switchboard upgrades ordered for St Kessog's and Auchnacraig to progress October week. Kitchen Entry system and switch for bell at Bonhill PS. Further projects to be advised.
St Peter's PS - Window Upgrade	£4,000	£5,857	100	Mar-09	Feb-10	Aug-10	Final Account
Pre-five Establishments	£90,000	£51,000	0	Jun-11			Order issued to Roads for path upgrades at Ferryfield. Costs received for toilets at Auchnacraig awaiting start date. Adaptations progressing at Lennox EECC, including toilet block, floor coverings and air cond. system to allow transfer of pupils from Skypoint.
PPP Demolition Costs	£156,000	£156,000	100	Apr-10	Apr-10		Asbestos clearance now complete at St Eunan's PS. Tender Return received. Reigart appointed.
Brock Bowling Club	£909,000	£820,361	65	Apr-10	Feb-11		Works ongoing. Proposed completion date October 2011. Contractor currently 4 weeks behind programme. Issues with utility disconnections.
St Patrick's Primary -Extension & Adaptations	£110,000	£110,000	0	Apr-10			Building Warrant approved. Tender Return 26 October 11.
Kilpatrick School - Internal Alterations	£210,000	£170,000	0	Jun-11			Softplay complete. Work to progress on ramps, PE changing rooms, upgrade huts, storage, decoration, parking bays and making good road surfaces.
Dumbarton Academy New Build (SFT)	£650,000	£650,000	0	Apr-11			Expected contractor appointment by January 2012. Proposed start date March 2012

Internal Upgrades - Various Properties	£200,000	£29,931	25	Jun-11			Work complete at Edinbarnet and Renton Lang. Unit. Works instructed at OLSP and St Joseph's PS. Awaiting costs for window upgrades at Haldane and Gavinburn, and alterations to ICT area at St Kessog's.
External Upgrades - Various Properties	£250,000	£97,250	100	Jun-11	Jun-11		Works complete at Knoxland, St Kessog's and Levenvale. Spend includes £23,625 final account for Knoxland & OLSP pitches. Awaiting costs for window upgrades at St Kessog's and Gartocharn
St Michael's PS - Upgrade playing fields	£250,000	£250,000	0	Apr-10			With Consultancy Services at design stage.
OHR Primary School - Extension	£250,000	£250,000	0	Jun-11			Consultancy Services doing feasibility study to relocate the STAND from St Andrew's to OHR
Kitchen Upgrade - St Mary's Alexandria	£12,000	£6,624	100	Jul-11			Kitchen upgrade complete. New dishwasher installed. Remainder of budget to be spent on St Patrick's kitchen during October week
Plant Equip./ Boiler Upgrades	£90,000	£90,000	0	Jun-11			HEEDs investigating more sustainable, energy saving boilers
Upgrade Drinking Water Machines - all schools	£20,000	£20,000	0	Jun-11	Jul-11		Order issued for new drinking water machines for all schools not included in last years programme.
Heating Upgrade- Kilpatrick School	£30,000	£30,000	0	Jun-11			Heating upgrade on hold until new windows installed.
Pool upgrade - OLSP	£50,000	£50,000	0	Jun-11			Proposed new ventilation system and decoration

Technical Equipment	£50,000	£50,000	0	Jun-11			New laser cutter required for OLSP. PT Technical Dept investigating various specs. Will order by the end of October.
More Choices/More Chances	£60,000	£60,000	0	Jun-11			Adaptations to progress at Skypoint. Consultancy Services to liaise with Education to agree and finalise brief.