

	Education and Lifelong Learning			
	Capital Building Programme 2010/2011			
Appendix 1				
PROJECT	BUDGET	ACTUAL SPEND TO DATE	PROBABLE OUTTURN TO DATE	VARIANCE
Toilet Upgrades	£101,000	£45,790.00	£44,448.00	-£2,000.00
School Security	£39,500	£30,851.00	£31,242.00	£391.00
School Regeneration	£5,573,800	£5,802,000.00	£5,801,771.00	£0.00
a) Bonhill Primary New Build				
b) Goldenhill Primary New Build				
c) Dumbarton Academy - pitch				
Kitchen Upgrades	£0	£0.00	£0.00	£0.00
Kilbowie Primary- Dining room & Playground	£33,000	£1,897.00	£1,929.00	£31.00
Window Replacement at Edinbarnet Primary	£0	£6,634.00	£0.00	-£6,634.00
Various Upgrades/pitches	£272,000	£188,749.00	£188,749.00	£406.00
Poplar Road Offices	£0	£500.00	£500.00	-£500.00
Health & Safety Reactive	£51,000	£22,609.00	£22,618.00	£9.00
Safety Flooring	£21,000	£23,524.00	£21,000.00	-£2,524.00
Dumbarton Academy - Major Adaptations	£162,000	£25,867.00	£26,236.00	£369.00
Aitkenbar Primary - Major Adaptations	£35,000	£17,820.00	£17,875.00	£55.00
Pitch/Recreation/Sporting Facilities	£0	£0.00	£0.00	£0.00
External Environment Upgrades	£35,700	£0.00	£0.00	£0.00

Electrical Upgrades	£101,000	£120,614.00	£101,000.00	-£19,614.00
Studio - 1 double classroom	£30,000	£9,350.00	£9,079.00	-£271.00
ICT Active Equipment	£45,000	£14,840.00	£13,120.00	-£1,720.00
Braehead Primary - Major Adaptations	£0	£13,664.00	£0.00	-£13,664.00
St Peter's Primary - Major Adaptations	5000	3224	3224	£0.00
Libraries - Major Adaptations	£14,000	£3,469.00	£3,469.00	£0.00
St Peter's Primary- Window Upgrade	£245,000	£219,001.00	£220,617.00	£1,617.00
Pre-5 establishment adaptations	£107,000	£1,850.00	£20,000.00	£18,150.00
235 Dumbarton Road	£0	£2,019.00	£2,019.00	£0.00
PPP Demolition Costs	£544,000	£274,228.00	£275,613.00	£1,386.00
Brock Bowling Club	£959,000	£4,000.00	£4,245.00	£245.00
Accessibility Adaptations	£20,000	£15,435.00	£11,245.00	-£4,190.00
Choices Extensions& Adaptations	£0	£0.00	£0.00	£0.00
Cunard School Heating Upgrade	£10,000	£9,506.00	£9,506.00	£0.00
OLSP - Upgrade car park/access Road	£85,000	£84,265.00	£84,265.00	£0.00
OLSP - Upgrade Heating	£55,000	£52,055.00	£55,000.00	£2,945.00
St Patrick's Primary - Extensions & Adaptations	£0	£760.00	£760.00	£0.00
Class size reduction	£3,000	£1,312.00	£3,000.00	£1,688.00

Kilpatrick school- Internal Alterations	£31,000	£15,307.00	£18,996.00	£3,689.00