

Appendix 2 Education and Lifelong Learning							
Capital Building Programme 2011/12		PERIOD 04 ending 31.7.11					
PROJECT	BUDGET	Commitment	% work complete	Date approved	Start date	Completion date	Comments
Toilet Upgrades	£90,000	£89,740	10	Jun-11	Jun-11		OLSP PE and changing rooms complete. Property Maintenance to programme full toilet upgrade to St Patrick's and Ladyton PS
School Security	£90,000	6,475	1	Jun-11	Jul-11		Fence complete at St Kessog's. Property Section to survey schools for CCTV and updated door entry systems.
School Fund	£850,000	£850,000	95	Feb-06	Jul-09		Additional works and final costs at Bonhill and Goldenhill new builds.
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	10	Jun-08	Jul-08		Ramps & toilet adaptations complete at OHR. Orders issued for work at St Kessog's, Levenvale, OLOL and St Patrick's Primaries
Safety Flooring	£20,000	£20,000	0	Jun-08			Budget on hold till winter, when flooring hazards are more apparent.
Dumbarton Academy - Major Adaptations	£2,000	£2,000	100	Mar-08	Jul-08	Aug-10	Final account
Electical Upgrades	£80,000	£13,500	0	Jun-11			Switchboard upgrades ordered for St Kessog's and Auchnacraig. Kitchen Entry system and switch for bell at Bonhill PS. Further projects to be advised.

St Peter's PS - Window Upgrade	£4,000	4,000	100	Mar-09	Feb-10	Aug-10	final Account
Pre-five Establishments	£90,000	39,000	0	Jun-11			Order issued to Roads for path upgrades at Ferryfield. Costs received for toilets at Auchnacraig, and adaptations at Lennox to include toilet block, floor coverings and air cond. system
PPP Demolition Costs	£156,000	£156,000	70	Apr-10	Apr-10		Asbestos clearance ongoing at old St Eunan's PS. Tender Return in for demolition contract. Still to appoint.
Brock Bowling Club	£909,000	£909,000	65	Apr-10	Feb-11		Works ongoing. Proposed completion date October 2011. Contract currently 4 weeks behind programme
St Patrick's Primary -Extension & Adaptations	£110,000	110,000	0	Apr-10			In for building warrant
Kilpatrick School - Internal Alterations	£210,000	170,000	0	Jun-11			Costings in for softplay, ramps, PE changing rooms, windows, storage, decoration, parking bays and making good road surfaces.
Dumbarton Academy New Build (SFT)	£5,950,000	£650,000	0	Apr-11			Expected Contractor appointment by December 2011. 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. Further projects to be advised.
External Upgrades - Various Properties	£250,000	88,075	100	Jun-11	Jun-11		Works complete at Knoxland, St Kessog's and Levenvale. Includes final account of £14,625 for Knoxland Further projects to be advised

St Michael's PS - Upgrade playing fields	£250,000	250,000	0	Apr-10			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 used for St Patrick's kitchen
Plant Equip./ Boiler Upgrades	£90,000	90,000	0	Jun-11			HEEDs investigating more sustainable, energy saving types of boiler
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 programe.
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
Choices School	£60,000	60,000	0	Jun-11			Adaptations to progress at Skypoint