

			Education and Lifelong Learning		
			Capital Building Programme 2009/10		
PROJECT	BUDGET	ACTUAL SPEND TO DATE	Probable outturn to date	VARIANCE	COMMENTS
Toilet Upgrades	£150,000	£102,431.00	£143,985.00	£41,554	Toilet upgrades complete at Gavinburn, Levenvale & Linnvale. Work to progress at Our Lady of Loretto & Highdykes. HEEDs report all toilet upgrades will complete by end of March
School Security	£100,000	£52,845.00	£55,990.00	£3,145	Works complete at Braehead, Bonhill, St Mary's (Alex.), OHR, Dumbarton Academy, OLOL, Levenvale, Linnvale, Gavinburn and OLSP. Work to progress at Jamestown EECCand
School Regeneration	£10,495,000				
a) Bonhill Primary New Build	£4,629,660)			Was due to complete 7.7.10. Expected date of completion 25 July 2010
b) Goldenhill Primary New Build	£5,735,278)£5,708,707	£5,709,100.00	£1,023	Was due to complete 7.7.10. Expected date of completion 25 July 2010
c) Dumbarton Academy - pitch	£322,250				Currently on site. Expected completion date 31.5.10
d) Knoxland Primary - pitch	£279,825				Currently on site. Expected completion date 31.5.10
Kilbowie Primary- Dining room & Playground	£740,000	£553,873.00	£555,326.00	£1,453	Works completed March 2010
Our Lady and St Patrick's HS - All weather pitch	£253,000	£288,257.60	£242,855.00	-£45,403	Pitch completed July 2009
Our Lady and St Patrick's HS - lift Upgrade	£136,000	£73,968.24	£130,546.00	£56,578	Works completed August 2009
Health & Safety Reactive	£136,000	£97,586.00	£100,546.00	£2,960	Works complete at OLSP, OLOL, Dalreoch PS, St Mary's Alex, Ladyton PS, Jamestown PS plus evac chairs at Clydebank, VOLA, and St Peter the Apostle High Schools

Dumbarton Academy - Major Adaptations	£602,500	£385,770.00	£385,340.00	-£430	Works completed March 2010
Aitkenbar Primary - Major Adaptations	£151,000	£118,315.00	£144,945.00	£26,630	Works completed March 2010
ICT Active Equipment	£300,000	£300,000.00	£0.00	0	Complete at August 2009
Braehead Primary - Major Adaptations	£150,000	£43,061.00	£43,990.00	£929	Complete at March 2010. Expected full spend this financial year.
St Peter's Primary- Window Upgrade	£280,000			0	Site start date 6.4.10. 15 week contract
Development of External Environments	£54,000	£37,467.00	£54,787.00	£17,230	Complete. £76,000 vired from original budget to school fund, to cover expenditure on japanese knotweed.
Capital Building Programme 2010/11					
Re-location of Brock Bowling Green	£950,000				Design underway. Expected site start June 2010.
Electrical Upgrades	£95,000				Electrical upgrade works at St Martin's PS
Health & Safety Reactive	£60,000				Projects to be identified
Safety Floor Coverings	£10,000				Projects to be identified
Upgrade External Environments	£45,000				Upgrade blaes pitches at OHR, OLOL and Braehead Primaries.
Choices - Relocation of Service	£40,000				Project to be finalised
Kilpatrick School - Internal Adaptations	£40,000				Upgrade to swimming pool
ICT Active Equipment/Development	£45,000				Projects to be identified
Toilet Upgrades	£30,000				Upgrade toilets/changing rooms at OLSP. Upgrade toilets at Jamestown EECC

Upgrade to all weather pitches	£240,000				Upgrade to all weather pitch at St Michael's PS
OLSP - Upgrade to car parks/access roads	£95,000				Works progressing over Easter Break
OLSP - Upgrade to Heating System	£55,000				Costs requested from property maintenance for this project
Jamestown EECC - Upgrade Kitchen	£10,000				Start date to be confirmed
Cunard School - Heating Upgrade	£10,000				Start date to be confirmed
St Patrick's PS - Extension and adaptations	£110,000				Project brief to be finalised
Accessibility Adaptations	£50,000				Projects to be identified
Pre-five Adaptations	£75,000				Projects to be identified


