

Children's Services Committee

Capital and Revenue Building Programme 2006/2007

Secondary Schools

Establishment Clydebank High School

<i>Project</i>	<i>Funding Source</i>	<i>Budget Cost</i>	<i>Tender/ Estimates</i>	<i>Value of work completed</i>	<i>Date Approved</i>	<i>Start Date</i>	<i>Completion Date</i>	<i>Comments</i>
Adaptation to accommodate Braidfield pupils	Revenue Savings	£555,000.00		£344,611.06	22 February 2006	01 May 2006		Adaptations almost complete.

Establishment Our Lady and St Patrick's HS

<i>Project</i>	<i>Funding Source</i>	<i>Budget Cost</i>	<i>Tender/ Estimates</i>	<i>Value of work completed</i>	<i>Date Approved</i>	<i>Start Date</i>	<i>Completion Date</i>	<i>Comments</i>
Energy Efficiency lighting	Additional School Fund	£60,000.00	£84,000.00		25 October 2006	05 January 2007		Additional £20,000 available from School Fund allocation 2

Children's Services Committee

Capital and Revenue Building Programme 2006/2007

Primary Schools

Establishment Bonhill Primary School

<i>Project</i>	<i>Funding Source</i>	<i>Budget Costs</i>	<i>Tender/ Estimates</i>	<i>Value of work completed</i>	<i>Date Approved</i>	<i>Start Date</i>	<i>Completion Date</i>	<i>Comments</i>
New Build	School Fund	£3,990,000.00			22 February 2006			External consultants currently being assessed. Appointment imminent.

Establishment Carleith Primary School

<i>Project</i>	<i>Funding Source</i>	<i>Budget Costs</i>	<i>Tender/ Estimates</i>	<i>Value of work completed</i>	<i>Date Approved</i>	<i>Start Date</i>	<i>Completion Date</i>	<i>Comments</i>
Adaptations to accommodate library staff	School Fund	£25,000.00		£7,146.65	22 February 2006			Programme and extent of works still to be agreed. Spend to date for purchase of fixtures and fittings

Partial Re-roof	School Fund	£120,000.00	£110,000.00	22 February 2006	29 September 2006	Work in progress. 60% complete due to poor weather conditions.
-----------------	-------------	-------------	-------------	------------------	-------------------	--

Establishment Goldenhill Primary School

<i>Project</i>	<i>Funding Source</i>	<i>Budget Costs</i>	<i>Tender/ Estimates</i>	<i>Value of work completed</i>	<i>Date Approved</i>	<i>Start Date</i>	<i>Completion Date</i>	<i>Comments</i>
Health & Safety & Safer Playgrounds	School Fund	£200,000.00			22 February 2006	03 December 2006		Design now completed for re-wiring school. Temporary classroom huts on site 3.12.06. Works progressing

Establishment Kilbowie Primary School

<i>Project</i>	<i>Funding Source</i>	<i>Budget Costs</i>	<i>Tender/ Estimates</i>	<i>Value of work completed</i>	<i>Date Approved</i>	<i>Start Date</i>	<i>Completion Date</i>	<i>Comments</i>
Safer Playgrounds	School Fund	£100,000.00			22 February 2006			Deleted from programme - Council meeting 22/12/07-

Establishment Knoxland Primary School

<i>Project</i>	<i>Funding Source</i>	<i>Budget Costs</i>	<i>Tender/ Estimates</i>	<i>Value of work completed</i>	<i>Date Approved</i>	<i>Start Date</i>	<i>Completion Date</i>	<i>Comments</i>
Asbestos removal, re-wiring, new heating	Capital	£700,000.00	£651,075.00	£318,007.00	22 February 2006	16 October 2006		Work on programme to complete 30 March 2007.

Establishment Our Holy Redeemer Primary

<i>Project</i>	<i>Funding Source</i>	<i>Budget Costs</i>	<i>Tender/ Estimates</i>	<i>Value of work completed</i>	<i>Date Approved</i>	<i>Start Date</i>	<i>Completion Date</i>	<i>Comments</i>
Major adaptations	Schools Fund	£1,000,000.00		£35,000.00	22 February 2006	16 October 2006		Disabled toilet complete. Remaining works deleted from programme at Council meeting 22/12/06

Establishment Our Lady of Loretto Primary

<i>Project</i>	<i>Funding Source</i>	<i>Budget Costs</i>	<i>Tender/ Estimates</i>	<i>Value of work completed</i>	<i>Date Approved</i>	<i>Start Date</i>	<i>Completion Date</i>	<i>Comments</i>
New Build	Schools Fund	£3,990,000.00			22 February 2006			Deleted from programme - Council meeting 22/12/06

Establishment St Joseph's PS

<i>Project</i>	<i>Funding Source</i>	<i>Budget Costs</i>	<i>Tender/ Estimates</i>	<i>Value of work completed</i>	<i>Date Approved</i>	<i>Start Date</i>	<i>Completion Date</i>	<i>Comments</i>
Window Replacement	Additional School Fund	£285,000.00			25 October 2006			HRES to progress works. Proposed start date end of June 07.

Establishment St Ronan's Primary

<i>Project</i>	<i>Funding Source</i>	<i>Budget Costs</i>	<i>Tender/ Estimates</i>	<i>Value of work completed</i>	<i>Date Approved</i>	<i>Start Date</i>	<i>Completion Date</i>	<i>Comments</i>
New Shelter	Additional School Fund Allocation 2	£10,000.00			17 January 2007			HRES to progress work

Establishment St. Joseph's Primary School

<i>Project</i>	<i>Funding Source</i>	<i>Budget Costs</i>	<i>Tender/ Estimates</i>	<i>Value of work completed</i>	<i>Date Approved</i>	<i>Start Date</i>	<i>Completion Date</i>	<i>Comments</i>
Rewire/Asbestos removal	Schools Fund	£200,000.00	£170,000.00	£127,680.00	31 August 2005	01 July 2006		Complete bar fire alarm and emergency lighting

Children's Services Committee

Capital and Revenue Building Programme 2006/2007

Report

Establishment Cultural Services

<i>Project</i>	<i>Funding Source</i>	<i>Budget Costs</i>	<i>Tenders/ Estimates</i>	<i>Value of work completed</i>	<i>Date Approved</i>	<i>Start Date</i>	<i>Completion Date</i>	<i>Comments</i>
Health & Safety Re-active	Capital	£20,000.00		£9,000.00	22 February 2006	01 November 2006		Repair to café roof completed on 14/12/06. Other projects still to be advised
General Security Measures	Capital	£30,000.00		£3,720.00	22 February 2006			Dalmonach CE centre chippings replaced with tar. Proposed works at Duntocher Library, Dalmuir CEC, Alexandria & Dalmuir Libraries

26 January 2007

Page 1 of 5

Establishment Various 2

<i>Project</i>	<i>Funding Source</i>	<i>Budget Costs</i>	<i>Tenders/ Estimates</i>	<i>Value of work completed</i>	<i>Date Approved</i>	<i>Start Date</i>	<i>Completion Date</i>	<i>Comments</i>
Boilerhouse Pipe Insulation	Additional school Fund Allocation 1	£14,000.00			25 October 2006			Asbestos surveys have been carried out and orders raised for 11 Primaries
School Security	Revenue	£69,068.00	£33,470.86	£14,599.57	31 March 2006	01 July 2006		Works completed at St Eunan's PS, Meadowview EECC, St Joseph's PS & Aitkenbar PS. Ongoing at St Patricks, ERS, Clydemuir, Edinbarnet & Haldane PS
Accessibility Strategy	Revenue	£230,000.00	£213,720.00	£92,090.60	31 March 2006			Works ongoing at Clydebank HS, VOLA, OLOL PS, St Andrews HS, Dumb. Academy, Goldenhill PS, St Mary's PS, St Martin's PS, Garshake EECC, St Ronan's PS

26 January 2007

Page 2 of 5

Establishment Various 3

<i>Project</i>	<i>Funding Source</i>	<i>Budget Costs</i>	<i>Tenders/ Estimates</i>	<i>Value of work completed</i>	<i>Date Approved</i>	<i>Start Date</i>	<i>Completion Date</i>	<i>Comments</i>
Install Trend BMS	Additional School Fund Allocation 1	£115,000.00			25 October 2006	03 January 2007		Orders now raised and work begun at 15 primaries
Thermostatic Radiator Valves	Additional School Fund Allocation1	£100,000.00			25 October 2006	03 January 2007		Orders have now been raised and work begun at 14 primaries
Loft/Cavity Wall insulation	Additional School Fund Allocation 1	£33,000.00			25 October 2006			Asbestos surveys have been carried out in lofts of 10 primaries and still awaiting some results. Orders have been raised for cavity wall insulation

26 January 2007

Page 3 of 5

Establishment Various 4

<i>Project</i>	<i>Funding Source</i>	<i>Budget Costs</i>	<i>Tenders/ Estimates</i>	<i>Value of work completed</i>	<i>Date Approved</i>	<i>Start Date</i>	<i>Completion Date</i>	<i>Comments</i>
Health & Safety Projects	Additional School Fund Allocation 2	£259,000.00			17 January 2007			Work to progress at OLSP, OLOL PS. Safety glazing to all schools, floor covering renewals, safety coverings to metal ramps
Toilet Upgrades	Additional School Fund Allocation 2	£116,000.00			17 January 2007			Work to progress at Knoxland, OHR and Christie Park primary schools
Playground Upgrades	Additional School Fund Allocation 2	£151,000.00			17 January 2007			Work to progress at OLSP, Christie Park PS, Haldane PS, Carleith PS, Whitecrook PS

26 January 2007

Page 4 of 5

Establishment Various 5

<i>Project</i>	<i>Funding Source</i>	<i>Budget Costs</i>	<i>Tenders/ Estimates</i>	<i>Value of work completed</i>	<i>Date Approved</i>	<i>Start Date</i>	<i>Completion Date</i>	<i>Comments</i>
Redecoration	Additional School Fund Allocation 2	£83,000.00			17 January 2007			Work to progress at Carleith PS, Knoxland PS and OHR PS
Energy Efficiency	Additional School Fund Allocation 2	£97,000.00			17 January 2007			Energy lighting to St Michaels & St Mary's (D); Upgrade BEM sensors in 6 schools; Extend TRV to a further 3 schools

26 January 2007

Page 5 of 5