

Children's Services Committee

Capital and Revenue Building Programme 2006/2007

Secondary Schools

Establishment Braidfield High School

<i>Project</i>	<i>Funding Source</i>	<i>Budget Cost</i>	<i>Tender/ Estimates</i>	<i>Spend to Date</i>	<i>Date Approved</i>	<i>Start Date</i>	<i>Completion Date</i>	<i>Comments</i>
Repair Screen walls and replace windows	Capital	£40,000.00	£35,000.00		30 March 2005	01 September 2005	01 May 2006	COMPLETE

Establishment Clydebank High School

<i>Project</i>	<i>Funding Source</i>	<i>Budget Cost</i>	<i>Tender/ Estimates</i>	<i>Spend to Date</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			22 February 2006	01 May 2006		Adaptations to roads, car parks, fire doors, drainage/pitches, electrical. Work to complete mid - August

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Primary Schools

Establishment Bonhill Primary School

<i>Project</i>	<i>Funding Source</i>	<i>Budget Costs</i>	<i>Tender/ Estimates</i>	<i>Spend to Date</i>	<i>Date Approved</i>	<i>Start Date</i>	<i>Completion Date</i>	<i>Comments</i>
New Build	School Fund	£3,000,000.00			22 February 2006			HRES will appoint consultants

Establishment Carleith Primary School

<i>Project</i>	<i>Funding Source</i>	<i>Budget Costs</i>	<i>Tender/ Estimates</i>	<i>Spend to Date</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			22 February 2006			Programme of works still to be agreed
Partial Re-roof	School Fund	£120,000.00	£156,000.00		22 February 2006			ECS to advise HRES

Establishment Gartocharn Primary School

<i>Project</i>	<i>Funding Source</i>	<i>Budget Costs</i>	<i>Tender/ Estimates</i>	<i>Spend to Date</i>	<i>Date Approved</i>	<i>Start Date</i>	<i>Completion Date</i>	<i>Comments</i>
Traffic Management	Capital	£110,000.00	£220,000.00	£44,395.87	30 March 2005	14 February 2006		Phase 1 complete. Phase 2 to start 12/7/06 should complete by 14 August 2006

Establishment Goldenhill Primary School

<i>Project</i>	<i>Funding Source</i>	<i>Budget Costs</i>	<i>Tender/ Estimates</i>	<i>Spend to Date</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			Design now completed for re-wiring school

Establishment Kilbowie Primary School

<i>Project</i>	<i>Funding Source</i>	<i>Budget Costs</i>	<i>Tender/ Estimates</i>	<i>Spend to Date</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			Works still to be agreed

Establishment Knoxland Primary School

<i>Project</i>	<i>Funding Source</i>	<i>Budget Costs</i>	<i>Tender/ Estimates</i>	<i>Spend to Date</i>	<i>Date Approved</i>	<i>Start Date</i>	<i>Completion Date</i>	<i>Comments</i>
Asbestos removal, re-wiring, new heating	Capital	£600,000.00			22 February 2006			Design ongoing. Work was scheduled for summer break now delayed due to neighbours' objections.

Establishment Our Holy Redeemer Primary School

<i>Project</i>	<i>Funding Source</i>	<i>Budget Costs</i>	<i>Tender/ Estimates</i>	<i>Spend to Date</i>	<i>Date Approved</i>	<i>Start Date</i>	<i>Completion Date</i>	<i>Comments</i>
Major adaptations	Schools Fund	£1,000,000.00			22 February 2006			HRES have provided programme of works. Bldg warrant to be applied for w/b 17/7/06

Establishment Our Lady of Loretto Primary School

<i>Project</i>	<i>Funding Source</i>	<i>Budget Costs</i>	<i>Tender/ Estimates</i>	<i>Spend to Date</i>	<i>Date Approved</i>	<i>Start Date</i>	<i>Completion Date</i>	<i>Comments</i>
New Build	Schools Fund	£3,100,000.00			22 February 2006			HRES will appoint consultants

Establishment St. Joseph's Primary School

<i>Project</i>	<i>Funding Source</i>	<i>Budget Costs</i>	<i>Tender/ Estimates</i>	<i>Spend to Date</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		31 August 2005	01 July 2006		Works progressing during summer break

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Report

Establishment Cultural Services

<i>Project</i>	<i>Funding Source</i>	<i>Budget Costs</i>	<i>Tenders/ Estimates</i>	<i>Spend to Date</i>	<i>Date Approved</i>	<i>Start Date</i>	<i>Completion Date</i>	<i>Comments</i>
Health & Safety Re-active	Capital	£20,000.00			22 February 2006			Projects still to be advised
General Security Measures	Capital	£30,000.00			22 February 2006			Proposed replacement of glass in windows in Alexandria Library. HRES to advise

13 July 2006

Page 1 of 6

Establishment Dalmuir CE Centre

<i>Project</i>	<i>Funding Source</i>	<i>Budget Costs</i>	<i>Tenders/ Estimates</i>	<i>Spend to Date</i>	<i>Date Approved</i>	<i>Start Date</i>	<i>Completion Date</i>	<i>Comments</i>
Roof Repairs	Capital	£20,000.00			22 February 2006			HRES doing roof survey

Establishment Libraries

<i>Project</i>	<i>Funding Source</i>	<i>Budget Costs</i>	<i>Tenders/ Estimates</i>	<i>Spend to Date</i>	<i>Date Approved</i>	<i>Start Date</i>	<i>Completion Date</i>	<i>Comments</i>
Upgrade/Replace Intruder Alarms & Lighting	Capital	£20,000.00	£17,567.00	£7,366.93	30 March 2005	05 May 2006	06 May 2006	COMPLETE

13 July 2006

Page 2 of 6

Establishment Various 1

<i>Project</i>	<i>Funding Source</i>	<i>Budget Costs</i>	<i>Tenders/ Estimates</i>	<i>Spend to Date</i>	<i>Date Approved</i>	<i>Start Date</i>	<i>Completion Date</i>	<i>Comments</i>
Refurbish science rooms/ new gas supplies	Capital/Schools Fund	£150,000.00	£105,200.00	£107,560.00	30 March 2005	21 November 2005	19 April 2006	COMPLETE
Upgrade Fire Alarms	Capital/Schools Fund	£125,000.00	£86,120.00	£47,739.00	30 March 2005	06 January 2006	06 May 2006	COMPLETE
Emergency Lighting	Capital/Schools Fund	£230,000.00	£207,684.00	£134,763.00	30 March 2005	06 January 2006		Budget includes £180K c/f from 04/05. All complete except Gavinburn which will complete during summer break

13 July 2006

Page 3 of 6

Establishment Various 2

<i>Project</i>	<i>Funding Source</i>	<i>Budget Costs</i>	<i>Tenders/ Estimates</i>	<i>Spend to Date</i>	<i>Date Approved</i>	<i>Start Date</i>	<i>Completion Date</i>	<i>Comments</i>
Accessibility Strategy	Revenue	£250,000.00	£243,354.00	£126,308.45	30 March 2005	05 July 2006		All works complete except for Auchnacraig EECC, Kilpatrick, and OLSP.
Health & Safety (Re-active)	Capital	£90,000.00	£77,425.00	£58,971.73	30 March 2005	01 April 2005		All works complete except for Clydebank HS and Carleith PS
Playground Upgrades	Capital	£50,000.00	£49,960.00	£45,453.53	30 March 2005	01 July 2005	06 May 2006	COMPLETE

13 July 2006

Page 4 of 6

Establishment Various 3

<i>Project</i>	<i>Funding Source</i>	<i>Budget Costs</i>	<i>Tenders/ Estimates</i>	<i>Spend to Date</i>	<i>Date Approved</i>	<i>Start Date</i>	<i>Completion Date</i>	<i>Comments</i>
Toilet Upgrades	Capital/Schools Fund	£100,000.00	£99,200.00	£44,453.08	30 March 2005	01 May 2005	01 May 2006	COMPLETE
Kitchen Upgrades	Capital/School Funds	£125,000.00	£120,013.19	£131,496.00	30 March 2005	26 June 2005	06 May 2006	COMPLETE
School Security	Capital/Schools Fund	£210,000.00	£199,746.00	£146,320.40	30 March 2005	01 July 2005	22 May 2006	All complete except big ship café in Clydebank HS

13 July 2006

Page 5 of 6

Establishment Various 4

<i>Project</i>	<i>Funding Source</i>	<i>Budget Costs</i>	<i>Tenders/ Estimates</i>	<i>Spend to Date</i>	<i>Date Approved</i>	<i>Start Date</i>	<i>Completion Date</i>	<i>Comments</i>
Replace/Upgrade boilers in schools	Capital/Schools Fund	£380,000.00	£345,460.00	£45,460.00	30 March 2005	15 October 2005		COMPLETE
School Security	Revenue	£70,159.00	£67,856.00	£28,773.84	30 March 2005	26 June 2005		Works complete at Clydemuir, Gartocharn, Dalreoch, St Eunan's, Jamestown, OLSP, Braidfield, Goldenhill & St Marys. Work instructed at Renton LU,
Intruder Alarm Replacements	Capital/Schools Fund	£110,000.00	£89,000.00	£104,216.30	30 March 2005	26 June 2005	30 January 2006	All complete at 15 primaries as previously reported

13 July 2006

Page 6 of 6