

***Children's Services Committee
Capital and Revenue Building Programme 2006/2007
Secondary School***

Establishment Clydebank High School

<i>Project</i>	<i>Funding Source</i>	<i>Budget Cost</i>	<i>Tender</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		£16,493.95	22 February 2006	01 May 2006		Adaptations almost complete. Committed expenditure to date is £224,183.67

Establishment Our Lady and St Patrick's HS

<i>Project</i>	<i>Funding Source</i>	<i>Budget Cost</i>	<i>Tender</i>	<i>Spend to Date</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			25 October 2006			HRES to progress works

***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</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	£3,990,000.00			22 February 2006			External design consultants' bids being assessed (joint bid with our Lady of Loretto PS new build).

Establishment Carleith Primary School

<i>Project</i>	<i>Funding Source</i>	<i>Budget Costs</i>	<i>Tender</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		£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. 40% complete

Establishment Goldenhill Primary School

<i>Project</i>	<i>Funding Source</i>	<i>Budget Costs</i>	<i>Tender</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	03 December 2006		Design now completed for re-wiring school. Temporary classroom huts due on site on 3.12.06

Establishment Kilbowie Primary School

<i>Project</i>	<i>Funding Source</i>	<i>Budget Costs</i>	<i>Tender</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			HRES instructed to provide costs for construction of play area and additional parking area

Establishment Knoxland Primary School

<i>Project</i>	<i>Funding Source</i>	<i>Budget Costs</i>	<i>Tender</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	£700,000.00	£651,075.00		22 February 2006	16 October 2006		Work on programme to complete by 30 March 2007

Establishment Our Holy Redeemer Primary School

<i>Project</i>	<i>Funding Source</i>	<i>Budget Costs</i>	<i>Tender</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		£1,040.00	22 February 2006	16 October 2006		Phase 1 - Disabled toilet due to complete 17.11.06 Phase 2. - Drawings progressing. Building Warrant required

Establishment Our Lady of Loretto Primary School

<i>Project</i>	<i>Funding Source</i>	<i>Budget Costs</i>	<i>Tender</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	£3,990,000.00			22 February 2006			External design consultants' bids being assessed (joint bid with Bonhill PS new build).

Establishment St Joseph's Primary School

<i>Project</i>	<i>Funding Source</i>	<i>Budget Costs</i>	<i>Tender</i>	<i>Spend to date</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; to be complete by 31 March 2007

Establishment St. Joseph's Primary School

<i>Project</i>	<i>Funding Source</i>	<i>Budget Costs</i>	<i>Tender</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	£90,799.15	31 August 2005	01 July 2006		Complete bar fire alarm and emergency lighting.

14 November 2006

Page 4 of 4

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</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		£3,720.00	22 February 2006	October 2006		Dalmonach CE centre chippings replaced with tar. Other projects still to be advised

14 November 2006

Page 1 of 4

Establishment Dalmuir CE Centre

<i>Project</i>	<i>Funding Source</i>	<i>Budget Costs</i>	<i>Tenders</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		£19,500.00	22 February 2006		October 2006	COMPLETE

Establishment Various 1

<i>Project</i>	<i>Funding Source</i>	<i>Budget Costs</i>	<i>Tenders</i>	<i>Spend to Date</i>	<i>Date Approved</i>	<i>Start Date</i>	<i>Completion Date</i>	<i>Comments</i>
Accessibility Strategy (05/06)	Revenue	£250,000.00	£243,354.00	£157,808.00	30 March 2005	July 2005	29 September 2006	COMPLETE

14 November 2006

Page 2 of 4

Establishment Various 2

<i>Project</i>	<i>Funding Source</i>	<i>Budget Costs</i>	<i>Tenders</i>	<i>Spend to Date</i>	<i>Date Approved</i>	<i>Start Date</i>	<i>Completion Date</i>	<i>Comments</i>
Boilerhouse Pipe Insulation	Additional school Fund	£14,000.00			25 October 2006			Work to progress in Christie Park, Haldane, Jamestown, Levenvale, Renton, St Joseph's, St Kessog's, St Martin's, St Mary's, St Ronan's, Edinbarnet; to complete by 31 March 07
School Security	Revenue	£69,068.00	£33,470.86	£9,485.48	31 March 2006	01 April 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 (06/07)	Revenue	£230,000.00		£67,505.36	31 March 2006	01 April 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

14 November 2006

Page 3 of 4

Establishment Various 3

<i>Project</i>	<i>Funding Source</i>	<i>Budget Costs</i>	<i>Tenders</i>	<i>Spend to Date</i>	<i>Date Approved</i>	<i>Start Date</i>	<i>Completion Date</i>	<i>Comments</i>
Install BEMS	Additional School Fund	£115,000.00			25 October 2006			Works to progress at St Joseph's, Carleith, Linnvale, Haldane, Goldenhill, & St Ronan's PS; to complete by 31 March 07
Thermostatic Radiator Valves	Additional School Fund	£100,000.00			25 October 2006			Works to progress in St Stephen's, St Michael's, Linnvale, Haldane, Goldenhill, & St Ronan's PS; to complete by 31 March 07
Loft/Cavity Wall insulation	Additional School Fund	£33,000.00			25 October 2006			Works to progress at St Ronan's, St Martin's, St Kessog's., Kilpatrick, Levenvale, St Joseph's, Haldane, Renton, Christie Park, Jamestown PS; to complete by 31 March 07

14 November 2006

Page 4 of 4