

***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 appointed 20 March 2007.

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. Will require increase in budget for 07/08. Spend to date for purchase of fixtures and fittings.

Partial Re-roof	School Fund	£120,000.00	£110,000.00	£99,000.00	22 February 2006	29 September 2006		Work in progress 85% complete due to poor weather conditions.
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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	£134,295.00	£110,000.00	22 February 2006	03 December 2006		Design now completed for re-wiring school. Temporary classroom huts on site 3.12.06. Work on programme to complete by 31 March 2007.

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	£630,000.00	22 February 2006	16 October 2006		Work on programme to complete 31 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	£285,000.00	£85,000.00	25 October 2006	02 July 2007		HRES to progress works. Materials on site. 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		£8,000.00	17 January 2007			HRES to progress work. Shelter on site. Fitting will complete by end of March

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	£170,000.00	31 August 2005	01 July 2006		COMPLETE

***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		£454,000.00	22 February 2006	01 May 2006		Adaptations complete apart from toilet provision which has been delayed due to asbestos.

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	£75,500.00	25 October 2006	05 January 2007		Additional £20,000 available from School Fund allocation 2. Will complete by 31 March 2007

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	£19,887.00	£11,887.00	22 February 2006	01 November 2006		Repair to café roof and window grills at Dalmuir complete. Shelving @ Dumbarton library complete. Dumbarton & Gavinburn will not complete this year.
General Security Measures	Capital	£30,000.00	£24,397.00	£21,957.00	22 February 2006	01 September 2006		Dalmonach CE centre chippings replaced with tar. Dalmuir Lib. Toilets & door 7 CCTV 90% complete. Dumbarton lib.works will compl 31 March 07.

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<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		£12,000.00	25 October 2006	01 November 2006		Work to progress at 13 primaries. Will complete by 31 March 2007
School Security	Revenue	£69,068.00	£68,445.86	£51,403.00	31 March 2006	01 July 2006		Works ongoing at Haldane PS, Cunard, Ladyton, St Patrick's, Kilbowie, Carleith, Goldenhill and VOLA
Accessibility Strategy	Revenue	£230,000.00	£213,720.00	£171,000.00	31 March 2006	01 July 2007		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

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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		£81,000.00	25 October 2006	03 January 2007		Orders now raised and work begun at 15 primaries. Work 70% complete. Will complete by 31 March 2007
Thermostatic Radiator Valves	Additional School Fund Allocation1	£100,000.00		£75,000.00	25 October 2006	03 January 2007		Orders have now been raised and work begun at 14 primaries. Work will complete by 31 March 2007
Loft/Cavity Wall insulation	Additional School Fund Allocation 1	£33,000.00		£29,000.00	25 October 2006	01 November 2006		Asbestos surveys have been carried out in lofts. Orders have been raised for cavity wall insulation. Will complete by 31 March 2007.

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<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		£179,000.00	17 January 2007	16 October 2007		Work to progress at OLSP, OLOL PS. Safety glazing to all schools, floor covering renewals, safety coverings to metal ramps. Will complete by 31/3/07
Toilet Upgrades	Additional School Fund Allocation 2	£116,000.00	£106,000.00	£82,000.00	17 January 2007	29 January 2007		Work will complete at Knoxland and OHR by 31 March 2007. Asbestos problems at Christie Park PS will delay completion until summer.
Playground Upgrades	Additional School Fund Allocation 2	£151,000.00	£132,000.00	£87,103.00	17 January 2007	29 January 2007		Work complete at OLSP, Christie Park PS, Haldane PS and Whitecrook PS. Work ongoing at Carleith and St Ronan's

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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		£66,400.00	17 January 2007	29 January 2007		Work to progress at Carleith PS, Knoxland PS and OHR PS. Work will complete by 31 March 2007
Energy Efficiency	Additional School Fund Allocation 2	£97,000.00		£85,000.00	17 January 2007	01 February 2007		Energy lighting to St Michaels & St Mary's (D); Upgrade BEM sensors in 6 schools; All works will complete by 31 March 2007

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