
Report To:	Education & Communities Committee	Date:	25 January 2022
Report By:	Corporate Director Education, Communities and Organisational Development	Report No:	EDUCOM/12/22/EM
Contact Officer:	Eddie Montgomery	Contact No:	01475 712472
Subject:	Education Performance Report - Capital Programme Progress		

1.0 PURPOSE

- 1.1 The purpose of this report is to consider performance reporting for the Education part of the Education and Communities Committee and provide an update in respect of the status of the projects forming the Education Capital Programme.

2.0 SUMMARY

- 2.1 This report advises the Committee in respect of the progress of the projects within the Education Capital Programme including the 1140 Hours Expansion of Early Learning and Childcare.

3.0 RECOMMENDATIONS

- 3.1 That the Committee notes the current position of the 2021/24 Capital Programme and the progress on the specific projects.

Ruth Binks
Corporate Director
Education, Communities and
Organisational Development

4.0 BACKGROUND

- 4.1 This report shows the current position of the approved Education Capital programme reflecting the allocation of resources approved by Inverclyde Council on 18 March 2021.
- 4.2 The report also covers progress on the programme of works connected with the 1140 Hours Expansion of Early Learning and Childcare.

5.0 EDUCATION CAPITAL PROJECTS

5.1 Gourock Primary School Extension

The completion works contract was accepted through the use of Emergency Powers in April. The Contractor commenced on site at the end of May and works are progressing on site. Roofing works to the extension are substantially completed and weather tight with minor flashing works to complete. Electrical and plumbing second fix works are progressing. Internal finishes are also progressing following the drying out of the now weather tight structure. As verbally reported to the last Committee the Contractor is currently reporting behind programme and has applied for an extension of time with the overall programme to completion under review. Completion of the main phase which includes the new hall and remodelled office accommodation is now projected for March 2022 with the final phase thereafter.

5.2 Hillend Children's Centre Refurbishment

The works were certified practically complete on 8 October with Care Inspectorate inspection and registration completed and first day of operation after the October holiday period on 19 October. As previously advised, the estimated cost of the project is anticipated to increase and the Committee will be advised when a final account has been agreed with the Contractor.

5.3 Former Kelly Street Children's Centre Landscaping Works

The programme for the works had been impacted by a number of material availability issues as previously reported. The remaining items have now been addressed with completion certified on 17 November and the area now in use by the school. The Committee had also previously been advised that the estimated cost of the works was projected to increase and the draft final account has now been agreed with the Contractor. The projected final cost of the project is £40K (18%) more than the original budget which is reflected in the updated appendix within the separate revenue & capital budget report. The additional funding required is being provided from the complete on site budget with the over expenditure therefore contained within the overall existing education capital programme allowances.

5.4 Demolition of Former Sacred Heart Primary School

The demolition of the former Sacred Heart Primary School is included as phase 2 of the Larkfield Early Learning Centre new build project. The demolition was scheduled to follow on upon completion of the construction of the new facility as outlined in 7.2 below. The programme for the demolition has been impacted by the utility providers who have been unable to provide disconnection dates within the previously requested timescales. It is anticipated that the services disconnections will now be completed by mid-January to allow the main demolition works to commence.

6.0 SCHOOL ESTATE LIFECYCLE WORKS 2021/22

6.1 School Artificial Pitches

The lifecycle work associated with artificial pitches across the Education estate forms part of the asset plan agreed at the September 2020 Education & Communities Committee. The 2021/22 programme included the replacement of the 7-a-side 3G pitch carpet at Wemyss Bay Primary School as previously reported.

6.2 General Lifecycle Works

The lifecycle programme for the Education estate is informed from the external condition surveys carried out in connection with asset management and estate core fact reporting. The budget also addresses suitability issues identified from the surveys undertaken through Heads of each establishment and sufficiency issues identified through the continued monitoring of school rolls and projections. The 2021/22 programme works has included the following to date:

- Ardgowan PS – works to lower ground floor library/teaching space.
- Inverkip PS - classroom floor covering replacement and minor works.
- Kings Oak PS – hygiene room formation, mechanical & electrical plant and component replacement, minor internal works.
- Newark PS - floor covering replacement and decoration (various).
- St Francis PS - floor covering replacement and decoration (various).
- St Joseph's PS - car park resurfacing/improvements.
- St John's PS - floor covering replacement (various).
- St Michael's PS - decoration and floor coverings (various).
- Wemyss Bay PS - classroom decoration & floor covering replacement and pupil toilet refurbishment.
- Inverclyde Academy - floor covering replacement and decoration (various); roofing lifecycle works; building management system lifecycle works; façade cleaning.
- St Columba's HS – Emergency lighting upgrade to LED.
- Craigmarnock – Conversion of rooms to teaching space.
- Various primary schools – cycle shelter lifecycle works; water chiller replacement; LED lighting upgrade to external building mounted/ site lighting.
- Various standalone early years facilities – flooring replacement; decoration; external improvement works; LED lighting upgrade.

6.3 Public Partnership Schools (PPP) Lifecycle Works

The lifecycle programme for the four PPP schools is managed as part of the contract through the FM provider with monitoring via Property Services. The 2021/22 programme has been completed as previously reported with the 2022/23 programme currently being scoped / finalised.

7.0 1140 HOURS EXPANSION PROJECTS

7.1 Rainbow Family Centre Extension

The works were certified practically complete on 30 July with Care Inspectorate inspection and registration completed in early August in readiness for operation at the start of the new term.

7.2 Larkfield Children's Centre New Build

The works were certified practically complete on 12 November with Care Inspectorate inspection and registration completed and first day of operation on 18 November.

7.3 Glenpark Early Learning Centre Outdoor Unit

The works commenced mid-August and were certified complete in early October with the unit now occupied and in use.

7.4 Various Early Years Establishment – Direct Access / Canopies / Environmental

An allocation of funds was made available from the projected early years revenue underspend to address improvements across a number of early years establishments associated with access to and use of external environments. Officers from Property Services are currently progressing proposals with a number of items at various stages of progression. Environmental improvement works were included as part of the Hillend Children’s Centre project (item 5.2) which have now been completed, and free-flow / direct access related work has recently been instructed at Blairmore Nursery school. Further works will be progressed over the remainder of the current financial year and into the next financial year to the extent of the available funding.

8.0 INTERACTIVE WHITEBOARD / ACTIVE PANEL REFRESH

8.1 The replacement of interactive whiteboards across the education estate and a longer term refresh programme of active panels has been approved by the Education & Communities Committee as part of the 2021-28 Education Services Digital Learning Strategy. The on-going construction sector challenges in terms of materials shortages and labour supply continues to impact the progression of projects either in terms of increased lead-in / start dates or through delays on site with the subsequent impact on the delivery of the 2021/22 Capital Programme and forecast expenditure. As such there is a need to consider acceleration / advancement of 2022/23 project expenditure in any areas where this may be feasible to assist in mitigating projected slippage. The Committee is requested to note that Authority was sought through the Policy & Resources Executive Sub-Committee in December 21 to accelerate the 2022/23 interactive whiteboard refresh programme to allow a tender acceptance to be issued in sufficient time to maximise spend in the current financial year. The tender acceptance was issued in early January with works programmed to commence at the end of January and be complete by the end of March. The £700k contract will address all of the remaining interactive whiteboards across the estate through replacement with new active panels. The annual refresh programme thereafter will vary year to year in line with the age of the active panel equipment and the 7 year refresh cycle.

9.0 IMPLICATIONS

9.1 Finance

Financial Implications:

One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report	Virement From	Other Comments
N/A					

Annually Recurring Costs/ (Savings)

Cost Centre	Budget Heading	With Effect from	Annual Net Impact	Virement From (If Applicable)	Other Comments
N/A					

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9.2 Legal

There are no known Legal implications contained within this report.

9.3 Human Resources

There are no known Human Resources implications contained within this report.

9.4 Equalities

Equalities

(a) Has an Equality Impact Assessment been carried out?

	YES
X	NO – This report does not introduce a new policy, function or strategy or recommend a substantive change to an existing policy, function or strategy. Therefore, no Equality Impact Assessment is required

(b) Fairer Scotland Duty

If this report affects or proposes any major strategic decision:-

Has there been active consideration of how this report's recommendations reduce inequalities of outcome?

	YES – A written statement showing how this report's recommendations reduce inequalities of outcome caused by socio-economic disadvantage has been completed.
X	NO

(c) Data Protection

Has a Data Protection Impact Assessment been carried out?

	YES – This report involves data processing which may result in a high risk to the rights and freedoms of individuals.
X	NO

9.5 Repopulation

The regeneration works outlined in this report should contribute to retaining and increasing the population within the area. There are no repopulation implications contained within this report.

10.0 CONSULTATIONS

10.1 None.

11.0 BACKGROUND PAPERS

11.1 None.