
Report To:	Education & Communities Committee	Date:	5 September 2023
Report By:	Corporate Director Education, Communities & Organisational Development and Chief Financial Officer	Report No:	EDUCOM/44/23/EM
Contact Officer:	Eddie Montgomery	Contact No:	01475 712472
Subject:	Education Capital Programme 2023/26 – Progress		

1.0 PURPOSE AND SUMMARY

1.1 For Decision For Information/Noting

1.2 The purpose of this report is to consider performance 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.

1.3 The Education capital budget is £10.597m with total projected spend on budget. The Committee is projecting to spend £1.337m in 2023/24 with no slippage currently being reported. Appendix 1 details the capital programme.

2.0 RECOMMENDATIONS

2.1 It is recommended that the Committee notes the current position and the progress on the specific projects of the 2023/26 Capital Programme as outlined in the report and appendices.

Alan Puckrin
Chief Financial Officer

Ruth Binks
Corporate Director Education,
Communities and Organisational
Development

3.0 BACKGROUND AND CONTEXT

- 3.1 This report shows the current position of the approved Education Capital programme reflecting the allocation of resources approved by Inverclyde Council on 2nd March 2023.
- 3.2 The report also covers progress on the works connected with specific Scottish Government capital funding allocations including the initial allocation to support the phased expansion of free school meals to primary school children.

2023/26 Current Capital Position

- 3.3 The Education capital budget is £10.597m. The budget for 2023/24 is £1.337m, with spend to date of £0.568m equating to 42.48%. The current projection is £10.597m which means total projected spend is on budget. No slippage is currently being reported. Appendix 1 details the capital programme.

Education Lifecycle Works

- 3.4 **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, where feasible, identified through the continued monitoring of school rolls and projections. The activity under lifecycle also includes the work on school artificial pitches which continue to be progressed based on the asset plan agreed at the September 2020 Education & Communities Committee. The Active Panel refresh programme is also being progressed based on the approved 2021-28 Education Services Digital Learning Strategy. The lifecycle programme for the four PPP schools is managed as part of the contract through the Facilities Management provider with monitoring via Property Services. The rolling 2023/24 programme across the estate is now being progressed, a summary of the activity is included as Appendix 2.

CO2 Monitors in Schools

- 3.5 The Scottish Government has previously provided funding to address the provision of CO2 monitors in all teaching spaces. The works on this were completed in previous years with the balance of funding being utilised to address the lifecycle replacement of existing sensors / monitors across the estate.

Free School Meals

- 3.6 The Scottish Government has previously confirmed capital funding allocations to support the phased expansion of free school meals to primary school children. This funding is to be used to support initial investment in school infrastructure, including school catering and dining, to support capital costs incurred in delivering primary 5 expansion, and for preparation for primary 6 and 7 expansion.

The May Committee approved the early adoption of Universal Free School Meals in Primary Schools across Inverclyde from August 2023. As previously reported, works to support this requires alterations within a proportion of the primary school kitchens. Officers from Technical Services, in conjunction with Facilities Management staff and the PPP provider, have prepared and delivered a programme of works during June 2023 and over the summer holiday period which has involved alteration works in fourteen primary school kitchens. This programme has been completed in time for the new term and the overall position will be reviewed in operation to identify any further works / alterations which may support the delivery.

4.0 PROPOSALS

4.1 The Committee are asked to note the progress on projects and note that relevant reports will be brought back for Committee consideration as and when required.

5.0 IMPLICATIONS

5.1 The table below shows whether risks and implications apply if the recommendation(s) is(are) agreed:

SUBJECT	YES	NO
Financial		X
Legal/Risk		X
Human Resources		X
Strategic (Partnership Plan/Council Plan)		X
Equalities, Fairer Scotland Duty & Children/Young People's Rights & Wellbeing		X
Environmental & Sustainability		X
Data Protection		X

5.2 Finance

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					

5.3 Legal/Risk

There are no known Legal implications contained within this report.

5.4 Human Resources

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

5.5 Strategic

None

6.0 CONSULTATION

6.1 This report has been prepared following consultation with the Head of Physical Assets and Finance Services.

7.0 BACKGROUND PAPERS

7.1 None.

EDUCATION CAPITAL REPORT

COMMITTEE: EDUCATION & COMMUNITIES

Project Name	1	2	3	4	5	6	7	8
Est Total Cost	Actual to 31/3/23	Approved Budget 2023/24	Revised Est 2023/24	Actual to 15/08/23	Est 2024/25	Est 2025/26	Est Future Years	
£000	£000	£000	£000	£000	£000	£000	£000	
Education Capital Projects								
Balance of Life Cycle Fund	9,640	0	1,317	1,237	540	3,402	5,001	0
CO2 Monitors In Schools	183	122	0	0	0	61	0	0
Free School Meals	350	55	0	80	25	215	0	0
Complete on site	424	0	20	20	3	404	0	0
TOTAL ALL PROJECTS	10,597	177	1,337	1,337	568	4,082	5,001	0

Education Lifecycle Works 2023/24													
School / Centre Name	Lifecycle Element											Comments / description	
	Floor Finishes	Decoration	Building Services / Systems	Fittings / Fittings	External Fabric Treatment	External Fencing	External Works	Pitch / MUGA Asset Plan	Active Panel Refresh	Partial Refurb			
Alleymill Primary School	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>		Circulation / activity space flooring and décor. CO2 sensor replacement. Drainage works to MUGA. Activity space seating.
All Saints Primary School	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>							First floor circulation / activity space flooring and décor. CO2 sensor replacement. Activity space seating. Fence replaced P1/nursery.
Ardgowan Primary School	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>					<input checked="" type="checkbox"/>					Boiler flue replacement being planned.
Gourcock Primary School	<input checked="" type="checkbox"/>												Corridor matting.
Inverkip Primary School			<input checked="" type="checkbox"/>								<input checked="" type="checkbox"/>		Pump to increase WC water pressure. P6/7 whb replacement.
Kilmacollm Primary School										<input checked="" type="checkbox"/>			
King's Oak Primary School		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>					<input checked="" type="checkbox"/>		Staff WC refurbishment. Nursery class external area works. Blind replacement.
Lady Alice Primary School					<input checked="" type="checkbox"/>								Actuators and opening windows to reception.
Moorfoot Primary School													
Newark Primary School		<input checked="" type="checkbox"/>											Teaching wing décor.
St Andrew's Primary School	<input checked="" type="checkbox"/>												Classroom floor coverings.
St Francis' Primary School	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>					<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>		Classroom floor coverings and décor. Senior WC refurbishment. Nursery office and library/ICT reconfiguration. Nursery external area works.
St John's Primary School				<input checked="" type="checkbox"/>							<input checked="" type="checkbox"/>		Kitchen alterations.
St Joseph's Primary School	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>									Classroom décor and wall units. Miscellaneous areas floor coverings.
St Mary's Primary School													
St Michael's Primary School	<input checked="" type="checkbox"/>												Miscellaneous areas floor coverings.
St Ninian's Primary School													
St Patrick's Primary School											<input checked="" type="checkbox"/>		
Wemyss Bay Primary School	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>										<input checked="" type="checkbox"/>	Internal alterations phase 2. Nursery flooring and décor.
Whinhill Primary School												<input checked="" type="checkbox"/>	Wall and ceiling linings.

School / Centre Name	Lifecycle Element											Comments / description
	Floor Finishes	Decoration	Building Services / Systems	Fittings / Fittings	External Fabric Treatment	External Fencing	External Works	Pitch / MUGA Asset Plan	Partial Refurb			
Education - Secondary												
Clydeview Academy		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>					Pupil WC/maths corridor décor. CO2 sensor replacement. Partial external drain channel replacement. Pitch kickboard replacement. External grounds improvements.
Inverclyde Academy		<input checked="" type="checkbox"/>						<input checked="" type="checkbox"/>				Dining hall and science room décor. MUGA carpet replacement.
Notre Dame High School	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>					Science/social studies flooring. PE corridor and pupil WC décor. CO2 sensor replacement. Pitch kickboard replacement. Partial car park/road resurfacing.
Port Glasgow Community Campus	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>						<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		PE corridor & changing room flooring, décor and ceilings. Craigmartloch flooring, décor and room repurposing works. 3G pitch carpet replacement.
St Columba's High School		<input checked="" type="checkbox"/>						<input checked="" type="checkbox"/>				Circulation space décor. 3G pitch carpet replacement.
Education - Standalone Early Years Establishments												
Binnie Street Children's Centre		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>					Rear stair décor and radiator replacement. WC door replacement. Minor external fencing works.
Bluebird Family Centre	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>									Playroom flooring and décor. New external lighting.
Gibshill Children's Centre												
Glenbrae Children's Centre					<input checked="" type="checkbox"/>							Re-roofing.
Glenpark Early Learning Centre												
Hillend Children's Centre			<input checked="" type="checkbox"/>								<input checked="" type="checkbox"/>	Annexe block kitchen alterations. Services for school funded projector installation.
Larkfield Early Learning Centre							<input checked="" type="checkbox"/>					Fencing.
Rainbow Family Centre			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>							<input checked="" type="checkbox"/>	Toilet refurbishment 3-5. WC door replacement. External lighting column replacement.
Wellpark Children's Centre				<input checked="" type="checkbox"/>							<input checked="" type="checkbox"/>	Toilet refurbishment 3-5. WC door replacement.