
Report To:	Education & Communities Committee	Date:	21 May 2024
Report By:	Corporate Director Education, Communities & Organisational Development and Chief Financial Officer	Report No:	EDUCOM/28/24/EM
Contact Officer:	Eddie Montgomery	Contact No:	01475 712472
Subject:	Education Capital Programme 2024/28 – 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 £10.489m with total projected spend on budget. The Committee is projecting to spend £2.410m in 2023/24 after net advancement of £1.073m (80.25%) 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 2024/28 Capital Programme as outlined in the report and appendices.
- 2.2 It is recommended that the Committee notes that there are no plans to carry out any remediation works arising from the RAAC at St Michael's Primary in the period to 31 March 2026 but that this will be kept under review and Committee informed of any change to this approach.

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 29th February 2024.
- 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 £10.489m. The current projection is £10.489m which means total projected spend is on budget. The budget for 2023/24 is £1.337m, with spend to date of £2.410m equating to 180.25%. The current projection is £2.410m with net advancement of £1.073m (80.25%) being reported. This is an increase of £0.663m (49.59%) from the previous reported advancement of £0.410m (30.67%). 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 with the 2023/24 programme now complete with the works having taken place during the February mid-term break and via after school hours. 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 has been completed with the 2024/25 programme now underway. A summary of the 2023/24 activity is included as Appendix 2A with the current identified 2024/25 summary included as Appendix 2B.
- 3.5 **Reinforced Aerated Autoclave Concrete (RAAC):** The November 2023 Committee was advised of the outcome of a comprehensive assessment of the school and early years estate to identify the presence of Reinforced Aerated Autoclaved Concrete (RAAC). It was confirmed that one school (St Michael's Primary School in Port Glasgow) has RAAC present and in line with industry guidance, a management strategy has been implemented involving mitigation measures and quarterly photographic survey and engineering review. Regular monitoring and management will continue in addition to the normal programme of maintenance and lifecycle investment and options for permanent remediation are currently being considered and will be the subject of a future report to this Committee. The current condition assessment indicates that remediation works are not required in the short term which will allow this to be considered as part of the wider review of the Learning Estate and future investment requirements linked to the Council's Corporate Asset Management Strategy. We continue to work in close partnership with the Scottish Government on this matter and to follow their guidance and that of other authoritative bodies. Information also available on the [Council's website](#).

CO2 Monitors in Schools

- 3.6 The Scottish Government has previously provided funding to address the provision of CO2 monitors in all teaching spaces. As previously reported, 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. Any balance of funding will be added to the on-going lifecycle programme to address the cyclical replacement / upgrade of sensors.

Universal Free School Meals (UFSM)

- 3.7 The Scottish Government has previously confirmed capital funding allocations to support the phased expansion of free school meals to primary school children to be used to support initial investment in school infrastructure, including school catering and dining. The Committee approved the early adoption of Universal Free School Meals in Primary Schools across Inverclyde from August 2023. As previously reported, a programme of works across fourteen primary schools was delivered during June 2023 and over the summer holiday period to support the implementation. Officers have continued to engage with the Scottish Government / Scottish Futures Trust in respect of the on-going information gathering / data collection exercises in relation to the UFSM expansion.
- 3.8 As reported to the March Committee the 2024/26 Budget Update to Inverclyde Council on 1st February 2024 agreed the transfer of £215,000 Education Lifecycle expenditure to the Universal Free School Meals capital grant and corresponding reduction of the Lifecycle budget to affect a reduction in the 2024/28 Capital programme funding shortfall to £4.4 million. Following the data returns as outlined in 3.7 the Council received confirmation in mid-March of the 2023/24 allocation of £107K which has been added to the Lifecycle budget and reflected in Appendix 1.

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

Appendix 1

COMMITTEE: EDUCATION & COMMUNITIES

Project Name	1	2	3	4	5	6	7	8
	<u>Est Total Cost</u>	<u>Actual to 31/3/23</u>	<u>Approved Budget 2023/24</u>	<u>Revised Est 2023/24</u>	<u>Actual to 31/03/24</u>	<u>Est 2024/25</u>	<u>Est 2025/26</u>	<u>Est Future Years</u>
	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>
<u>Education Capital Projects</u>								
Balance of Life Cycle Fund	9,532	0	1,317	2,126	2,126	981	2,785	3,640
CO2 Monitors In Schools	183	122	0	33	33	0	28	0
Free School Meals	350	55	0	95	95	0	200	0
Complete on site	424	0	20	156	156	0	268	0
TOTAL ALL PROJECTS	10,489	177	1,337	2,410	2,410	981	3,281	3,640

Education Lifecycle Works 2023/24 - COMPLETE												
School / Centre Name	Lifecycle Element										Expenditure £000	Comments / description
	Floor Finishes	Decoration	Building Services / Systems	Fittings / Fitments	External Fabric Treatment	External Fencing	External Works	Pitch / MUGA Asset Plan	Active Panel Refresh	Partial Refurb		
Education - Primary												
Aileymill Primary School	✓	✓	✓	✓			✓				PPP FM	Circulation / activity space flooring and décor. CO2 sensor replacement. Drainage works to MUGA. Activity space seating.
All Saints Primary School	✓	✓	✓	✓		✓					PPP FM	First floor circulation / activity space flooring and décor. CO2 sensor replacement. Activity space seating. Fence replaced P1/nursery.
Ardgowan Primary School			✓						✓		54	Controls, gas solenoid, sprinkler works, hot water expansion vessel. Boiler flue replacement being planned
Gourock Primary School	✓			✓			✓				78	Corridor matting. Kitchen equipment replacement. Playground resurfacing. Circulation flooring. Underground drainage works.
Inverkip Primary School			✓				✓			✓	7	Pump to increase WC water pressure. P6/7 whb replacement. Boiler seal renewal. LED lighting to AV room. Water main works.
Kilmacolm Primary School			✓				✓		✓		53	Door access system replacement; CCTV upgrade, fence panel works.
King's Oak Primary School		✓		✓			✓			✓	63	Staff WC refurbishment. Nursery class internal and external area works. Blind replacement. Dining furniture replacement. Emergency lighting upgrade to LED.
Lady Alice Primary School				✓	✓		✓				22	Actuators and opening windows to reception. Kitchen equipment replacement. External wall decoration.
Moorfoot Primary School											6	Mechanical services works - VT pumps, door access, digital signage.
Newark Primary School		✓	✓	✓	✓						29	Teaching wing décor. Public display equipment replacement. Emergency lighting to LED. Sprinkler valves, door work; roofing work.
St Andrew's Primary School	✓										13	Classroom floor coverings. Support spaces flooring.
St Francis' Primary School	✓	✓	✓	✓			✓			✓	71	Classroom floor coverings and décor. Senior WC refurbishment. Nursery office and library/ICT reconfiguration. Nursery external area works. Emergency lighting upgrade to LED. Internal doors
St John's Primary School			✓	✓					✓		44	Kitchen alterations. Emergency lighting upgrade to LED.
St Joseph's Primary School	✓	✓		✓							10	Classroom décor and wall units. Miscellaneous areas floor coverings.
St Mary's Primary School			✓								12	Minor building services works.
St Michael's Primary School	✓				✓						19	Miscellaneous areas floor coverings. RAAC priority remedials and monitoring.
St Ninian's Primary School			✓								6	Minor building services works.
St Patrick's Primary School			✓						✓		46	Actuator replacement. Zip tap replacement.
Wemyss Bay Primary School	✓	✓								✓	50	Internal alterations phase 2. Nursery flooring and décor. Staffroom refurbishment. Circulation flooring
Whinhill Primary School	✓		✓	✓	✓					✓	15	Wall and ceiling linings. Kitchen gas and ventilation works. Circulation flooring. External façade works. Gaelic signage

School / Centre Name	Lifecycle Element										Expenditure £000	Comments / description
	Floor Finishes	Decoration	Building Services / Systems	Fittings / Fitments	External Fabric Treatment	External Fencing	External Works	Pitch / MUGA Asset Plan	Active Panel Refresh	Partial Refurb		
Education - Secondary												
Clydeview Academy		☑	☑				☑				PPP FM	Pupil WC/maths coridor décor. CO2 sensor replacement. Partial external drain channel reaplcement. Pitch kickboard replacement. External grounds improvements.
Inverclyde Academy		☑	☑	☑				☑			234	Dining hall and science room décor. MUGA carpet replacement. Kitchen equipment replacement. Mechanical services items - pumps / AHU / burner fan. Emergency lighting upgrade to LED. Fire door replacement.
Notre Dame High School	☑	☑	☑				☑				PPP FM	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	☑	☑		☑				☑		☑	392	PE corridor & chnaging room flooring, décor and ceilings. Craigmarnloch flooring, décor and room repurposing works. 3G pitch carpet replacement. Public display equipment replacement. Part lighting upgrade to LED. Digital signage. AHU works.
St Columba's High School		☑	☑	☑			☑	☑			340	Circulation and dining space décor. 3G pitch carpet replacement. Emergency lighting upgrade to LED. Fire door works. External surface works.
Education - Standalone Early Years Establishments												
Binnie Street Children's Centre		☑	☑			☑					14	Rear stair décor and radiator replacement. WC door replacement. Minor external fencing works. New expansion vessel.
Bluebird Family Centre	☑	☑	☑	☑							10	Playroom flooring and décor. New external lighting. WC door replacment.
Gibshill Children's Centre											-	
Glenbrae Children's Centre					☑						6	Kitchen equipment / digital signage. Re-roofing incl. PV panels (now scheduled for summer 2024)
Glenpark Early Learning Centre					☑						10	Main entrance door upgrade to sliding door.
Hillend Children's Centre			☑							☑	15	Annexe block kitchen alterations, WC works. Services for school funded projector installation. Fire alarm upgrade.
Larkfield Early Learning Centre			☑			☑	☑				11	Fencing. Lighting control alterations. External ramp.
Rainbow Family Centre	☑		☑	☑						☑	31	Toilet refurbishment 3-5. WC door replacement. External lighting column repalcement. Part flooring replacement. Baby room refurb.
Wellpark Children's Centre				☑						☑	23	3-5 WC refurbishment and door replacement..
Education - ASN												
Lomond View Academy	☑	☑	☑				☑				59	Flood damage reinstatement - flooring throughout ground floor inlcuding gym timber floor. New water tank and fire alarm & detection systm. Decoration.

Education Lifecycle Works 2024/25												
School / Centre Name	Lifecycle Element										Expenditure £000	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		
Education - Primary												
Aileymill Primary School	☑	☑	☑	☑			☑	☑			PPP FM	Fire door and stopping works, partial decoration and flooring, external hard and soft landscape works. Air-con PCB boards, MUGA lighting upgarde to LED
All Saints Primary School	☑	☑	☑	☑			☑				PPP FM	Fire door and stopping works, partial decoration and flooring, external hard and soft landscape works. Air-con PCB boards, CCTV replacement, LED lighting upgarde.
Ardgowan Primary School	☑	☑								☑	tbc	Classroom and Circulation Space Decoration and Flooring. Pupil WC refurbishment.
Gourock Primary School	☑	☑										Classroom and Circulation Space Decoration and Flooring.
Inverkip Primary School	☑	☑								☑	tbc	Staffroom and Staff WC refurbishment Classroom and Circulation Space Decoration and Flooring.
Kilmacolm Primary School												
King's Oak Primary School												
Lady Alice Primary School												
Moorfoot Primary School												
Newark Primary School												
St Andrew's Primary School												
St Francis' Primary School		☑									tbc	Games hall decoration.
St John's Primary School	☑	☑								☑	tbc	Classroom and Circulation Space Decoration and Flooring. Reception / office remodelling
St Joseph's Primary School												
St Mary's Primary School												
St Michael's Primary School												
St Ninian's Primary School												
St Patrick's Primary School												
Wemyss Bay Primary School			☑					☑			tbc	MUGA pitch floodlight upgrade to LED.
Whinhill Primary School					☑						tbc	Re-roofing of Extension block.

[illegible]