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<b>Report To:</b>	<b>Education &amp; Communities Committee</b>	<b>Date:</b>	<b>20 May 2025</b>
<b>Report By:</b>	<b>Corporate Director Education, Communities &amp; Organisational Development and Interim Chief Financial Officer</b>	<b>Report No:</b>	<b>EDUCOM/40/25/EM</b>
<b>Contact Officer:</b>	<b>Eddie Montgomery</b>	<b>Contact No:</b>	<b>01475 712472</b>
<b>Subject:</b>	<b>Education Capital Programme 2024/28 – Progress</b>		

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## **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 £14.181m with total projected spend on budget. The Committee is projecting to spend £2.375m in 2024/25 after net advancement of £1.394m (142.10%) 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.

**Angela Edmiston**  
**Interim 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 6<sup>th</sup> March 2025.

#### 2024/28 Current Capital Position

- 3.2 The Education capital budget is £14.181m. The current projection is £14.181m which means total projected spend is on budget. The budget for 2024/25 is £0.981m, with spend to date of £2.375m equating to 242.10% (100% of the revised projection). The current projection is £2.375m with net advancement of £1.394m (142.10%) being reported. This is an increase in advancement of £0.14m from the previous reported advancement. Appendix 1 details the capital programme.

#### Learning Estate Lifecycle Programme

- 3.3 **General:** The lifecycle programme for the Education estate is informed from externally procured condition surveys carried out in connection with asset management and estate core fact reporting. The last 5 yearly external condition surveys were undertaken via Aecom between October and December 2019 with an annual review carried out by Property Services. The next full external survey exercise is now due and a funding allocation from the capital programme contingency was approved by the June 2024 Policy & Resources Committee. Officers have prepared the specification for procurement of the necessary consultants with tender exercise currently underway. The lifecycle budget also addresses suitability issues identified from surveys undertaken through Heads of each establishment and sufficiency issues, where feasible, identified through the continued monitoring of school rolls and projections.
- 3.4 **Public Private Partnership (PPP) Schools:** The lifecycle programme across the Council's four PPP schools is managed as part of the contract through the Facilities Management provider with monitoring via Property Services. The lifecycle plan for 2025/26 has been submitted and reviewed by Property Services with works commenced and in planning for the summer holiday period / term time as appropriate.
- 3.5 **Estate Lifecycle Programme 2025/26:** The rolling 2025/26 programme across the estate is in progress and will look to maximise the use of school holiday periods wherever possible and term time works where feasible and able to be accommodated by establishments. A summary of the 2025/26 programme, as currently identified, is included within Appendix 2. As has previously been noted, it will be necessary to increasingly address larger lifecycle projects as the estate ages and in relation to the dates when each of the major refurbishment or new build projects under the previous School Estate Management Plan were completed.
- 3.6 **Artificial Pitches Asset Plan:** 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. A periodic review of the artificial pitch asset management plan is now due as part of the refresh of the various strands of the Corporate Asset Management Strategy and this work is in progress. No significant work is planned for 2025/26 with the majority of pitches across the estate having already received investment in the last 5 years. The work involved in reviewing the artificial pitches asset plan may involve externally procures specialist survey to establish the current condition and effectiveness of the existing planned preventative maintenance arrangements.
- 3.7 **Active Panel Refresh:** The Active Panel refresh programme is being progressed based on the approved 2021-28 Education Services Digital Learning Strategy. The next planned tranche of panel replacement is due in 2025 which will include three primary schools and two early years facilities as identified within Appendix 2.

- 3.8 **Net Zero:** The Councils approved 2022/27 Net Zero Action Plan includes an action under Energy Use in Buildings to consider energy efficiency improvements and incorporation of low carbon technologies in Council owned buildings as part of capital programme maintenance and lifecycle replacement activity. The current lifecycle plan includes a Re-roofing project at Gibshill Children's Centre which will improve the fabric performance of the building and which will also incorporate solar photovoltaic panels. As noted above the school estate lifecycle projects will increasingly involve larger scale works and there is a need to also consider how those align with retrofit considerations and any retrofit studies undertaken on buildings including the availability of internal/external funding to support the delivery of Net Zero. There have been retrofit studies undertaken for three primary schools and one secondary school to date and the Council is participating in a Net Zero Collaboration Group facilitated through hub West Scotland and in partnership with the BE-ST (Built Environment – Smarter Transformation) which will assist in creating a roadmap for decarbonisation of the estate.
- 3.9 **Insurance Fund:** The making good of damage across the estate caused as result of Storm Eowyn has been substantially completed. Two larger projects remain at St Mary's and St Michael's Primary Schools involving high-level roof areas, with work at St Mary's being planned for later in the year (temporary works completed to date) and works at St Michael's currently on site and progressing.
- 3.10 **Reinforced Aerated Autoclave Concrete (RAAC):** As previously reported, an assessment of the school and early years estate to identify the presence of Reinforced Aerated Autoclaved Concrete (RAAC) 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. As part of the storm damage reinstatement works to the high-level roof noted in the item above, the opportunity has been taken to include the removal and replacement of the RAAC within this roof section. The Technical Services team have also engaged external consultant engineers to prepare a design for the replacement of a further area of roof which is intended to be progressed in the current financial year. This work forms part of the management strategy with the options for permanent/full remediation to be considered as part of the review of the Learning Estate and future investment requirements linked to the Council's Corporate Asset Management Strategy.
- 3.11 **Sufficiency Projects:** As noted above, the lifecycle fund also addresses sufficiency issues, where feasible, identified through the continued monitoring of school rolls and projections. The report to the 22 April 2025 Committee on the Future of Additional Support Needs Specialist Provision identified expansion options to meet projected requirements for August 2025, with projects to expand spaces for pupils at Craigmarloch through reconfiguration of the Enterprise Centre and minor projects at All Saints Primary School (Communication and Language Base additional class) and Lomond View (relocation of NEST (formerly Thrive) from St Michael's Primary School). A project is also being progressed to expand the Nursery Class at Moorfoot Primary School to address demand for places in Gourrock. The lifecycle fund is being used to address these pressures.

## 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

[illegible]

Education Lifecycle Works 2025/26												
School / Centre Name	Lifecycle Element										Expenditure £000	Comments / description
	Floor Finishes	Decoration	Building Services / Systems	Fittings / Fitments	External Fabric Treatment	External Works / Fencing	Pitch / MUGA Asset Plan	Partial / Targeted Refurb	Sufficiency / Capacity Works	Active Panel Refresh		
Education - Primary												
Aileymill Primary School			☑	☑	☑	☑					PPP FM	External decoration; ceiling tiles; lift lighting; disable call system replacement; external manhole and wall works.
All Saints Primary School			☑	☑	☑	☑					PPP FM	External decoration; ceiling tiles; lift lighting; barrel locks; nursery taps; disable call system replacement; external drainage (nursery); LED lighting upgrade
Ardgowan Primary School			☑					☑			tbc	Boiler flue upgrade; pupil toilet refurbishment.
Gourock Primary School								☑			tbc	Pupil toilet refurbishment.
Inverkip Primary School			☑	☑				☑			tbc	Pupil toilet refurbishment; water systems upgrade; loose furniture lifecycle replacement
Kilmacolm Primary School											-	
King's Oak Primary School											-	
Lady Alice Primary School										☑	tbc	
Moorfoot Primary School									☑	☑	tbc	Nursery expansion through internal remodelling.
Newark Primary School				☑	☑						tbc	External render clean and coating; signage.
St Andrew's Primary School	☑	☑			☑						tbc	External render clean and coating; partial decoration and flooring.
St Francis' Primary School				☑							tbc	Partial loose furnitue.
St John's Primary School											-	
St Joseph's Primary School						☑					tbc	Fencing at nursery.
St Mary's Primary School					☑						tbc	Storm dmage repairs to roof (insurance funded).
St Michael's Primary School					☑						tbc	Storm dmage repairs to roof (insurance funded).
St Ninian's Primary School										☑	tbc	
St Patrick's Primary School											-	
Wemyss Bay Primary School											-	
Whinhill Primary School	☑				☑						tbc	External render clean and coating; partial flooring.



Work planned 2025/26

School / Centre Name	Lifecycle Element										Expenditure £000	Comments / description
	Floor Finishes	Decoration	Building Services / Systems	Fittings / Fitments	External Fabric Treatment	External Works / Fencing	Pitch / MUGA Asset Plan	Partial / Targeted Refurb	Sufficiency / Capacity Works	Active Panel Refresh		
Education - Secondary												
Clydeview Academy			☑	☑		☑					PPP FM	External decoration; ceiling tiles; part furniture and equipment (e.g. fitness suite / assembly projector / HE coldroom fridge); lift lighting; external drainage/ surfacing / markings work.
Inverclyde Academy				☑							tbc	Gaelic signage.
Notre Dame High School			☑	☑		☑					PPP FM	External decoration; ceiling tiles; part furniture and equipment (e.g. sensory room / HE coldroom fridge); lift lighting; external drainage/ surfacing / markings work
Port Glasgow Community Campus									☑		tbc	Expansion of Craigmarloch within the Enterprise zone.
St Columba's High School	☑	☑									tbc	Partial flooring and decoration.
Education - Standalone Early Years Establishments												
Binnie Street Children's Centre											-	
Bluebird Family Centre											-	
Gibshill Children's Centre					☑						tbc	Re-roofing including u value improvement and PV panels.
Glenbrae Children's Centre											-	
Glenpark Early Learning Centre											-	
Hillend Children's Centre											-	
Larkfield Early Learning Centre						☑					tbc	Drainage works.
Rainbow Family Centre											-	
Wellpark Children's Centre						☑					tbc	Fencing works.
Education - ASN												
Lomond View Academy									☑		tbc	Alterations for NEST.



Work planned 2025/26