
Report To:	Education & Communities Committee	Date:	7 November 2023
Report By:	Corporate Director Education, Communities & Organisational Development and Chief Financial Officer	Report No:	EDUCOM/56/23/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 £1.116m equating to 86.01%. 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 on-going, 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.

Universal Free School Meals (UFSM)

- 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. A programme of works was delivered during June 2023 and over the summer holiday period addressing alteration works in fourteen primary school kitchens. Officers continue 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.

Reinforced Aerated Autoclave Concrete (RAAC)

3.7 The Council has undertaken a comprehensive assessment of the school and early years estate to identify the presence of Reinforced Aerated Autoclaved Concrete (RAAC). As verbally reported to the last Committee, 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. 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. 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](#).

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

	1	2	3	4	5	6	7	8
<u>Project Name</u>	<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 10/10/23</u>	<u>Est.2024/25</u>	<u>Est.2025/26</u>	<u>Est. Future Years</u>
	£000	£000	£000	£000	£000	£000	£000	£000
<u>Education Capital Projects</u>								
Balance of Life Cycle Fund	9,640	0	1,317	1,182	1,012	3,457	5,001	0
CO2 Monitors In Schools	183	122	0	0	0	61	0	0
Free School Meals	350	55	0	80	63	215	0	0
Complete on site	424	0	20	75	75	349	0	0
TOTAL ALL PROJECTS	10,597	177	1,337	1,337	1,150	4,082	5,001	0

School / Centre Name	Lifecycle Element									Comments / description
	Floor Finishes	Decoration	Building Services / Systems	Fittings / Fitments	External Fabric Treatment	External Fencing	External Works	Pitch / MUGA Asset Plan	Partial Refurb	
Education - Secondary										
Clydeview Academy		☑	☑				☑			Pupil WC/maths corridor décor. CO2 sensor replacement. Partial external drain channel replacement. Pitch kickboard replacement. External grounds improvements.
Inverclyde Academy		☑		☑				☑		Dining hall and science room décor. MUGA carpet replacement. Kitchen equipment replacement.
Notre Dame High School	☑	☑	☑				☑			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	☑	☑		☑				☑	☑	PE corridor & changing room flooring, décor and ceilings. Craigmarnock flooring, décor and room repurposing works. 3G pitch carpet replacement. Public display equipment replacement.
St Columba's High School		☑	☑					☑		Circulation space décor. 3G pitch carpet replacement. Emergency lighting upgrade to LED.
Education - Standalone Early Years Establishments										
Binnie Street Children's Centre		☑	☑			☑				Rear stair décor and radiator replacement. WC door replacement. Minor external fencing works.
Bluebird Family Centre	☑	☑	☑	☑						Playroom flooring and décor. New external lighting. WC door replacement.
Gibshill Children's Centre										
Glenbrae Children's Centre					☑					Re-roofing.
Glenpark Early Learning Centre										
Hillend Children's Centre			☑						☑	Annexe block kitchen alterations, WC works. Services for school funded projector installation. Fire alarm upgrade.
Larkfield Early Learning Centre						☑				Fencing.
Rainbow Family Centre	☑		☑	☑					☑	Toilet refurbishment 3-5. WC door replacement. External lighting column replacement. Part flooring replacement.
Wellpark Children's Centre				☑					☑	Toilet refurbishment 3-5. WC door replacement.

Noted within August report

Added at November report