
Report To:	Education & Communities Committee	Date:	3 September 2024
Report By:	Corporate Director Education, Communities & Organisational Development and Chief Financial Officer	Report No:	EDUCOM/45/24/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 £14.181m with total projected spend on budget. The Committee is projecting to spend £1.634m in 2024/25 after net advancement of £0.653m (39.96%) 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.

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.

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 £0.495m equating to 50.46% (30.29% of the revised projection). The current projection is £1.634m with net advancement of £0.653m (39.96%) being reported. 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 latest 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 are currently engaged in preparing the specification for procurement of the necessary consultants. The 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 rolling 2024/25 programme has been progressed with the majority of the planned works completed over the Easter and Summer holiday periods. A summary of the 2024/25 programme is included within Appendix 2.
- 3.5 **Estate Lifecycle Programme 2024/25:** The rolling 2024/25 programme across the estate is underway with a focus on use of holiday periods wherever possible and term time works where feasible and able to be accommodated by establishments. A summary of the 2024/25 programme to date is included within Appendix 2. It should be noted that a different approach to elemental works has been taken this year with a larger programme of multi-trade works across a smaller number of schools to aid internal resource efficiency and obtain better economies of scale through the use of a different range of contractors. This has largely been successful with the summer programmes of work at Ardgowan, Gourock, Inverkip, and St John's Primary Schools completed ahead of the schools return in August with some minor follow-on works planned during term time. As the estate ages from the date of completion of each of the major refurbishment or new build projects it will also be necessary to increasingly address larger lifecycle projects with two re-roofing projects being undertaken this year at Glenbrae Children's Centre (full replacement – existing roof covering retained at time of refurbishment) and Whinhill Primary School (part replacement of zinc roofing).
- 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. The works being taken forward this financial year across the learning estate are limited to a single project for the replacement of the 2nd generation pitch at Inverclyde Academy. It should be noted however that the scope of works for this pitch includes additional works to underground drainage which has not been performing as required leading to

issues with the suitability of the playing surface. Works commenced on site in early July and are currently projected for completion by the end of September.

- 3.7 **Active Panel Refresh:** The Active Panel refresh programme is being progressed based on the approved 2021-28 Education Services Digital Learning Strategy. It should be noted however that there are no panels scheduled for refresh in 2024 based on the 7-year refresh cycle. The next planned tranche of panel replacement is due mid-2025 which will include three primary schools and two early years facilities.
- 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. There are two projects being taken forward aligning with this action with the re-roofing project at Glenbrae Children’s Centre incorporating 8.71kW (26 panels) of solar PV and with that project having been successfully completed over the summer holiday period utilising the adjacent All Saints Primary School for the summer reduced service provision. The other project involves artificial pitch LED floodlighting with funding support secured from the Scottish Football Association (SFA) of up to £200k on a match funding basis addressing upgrade of floodlighting to LED at 6 leisure/community facilities and 4 school facilities. Match funding from a combination of Core Property via Environment & Regeneration capital (leisure sites) and Education Lifecycle capital (school sites). The contractor appointment has been made with programme linked to lead time for materials and start anticipated in August with a 9-week rolling programme of installation across the various sites.

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 Lifecycle Works 2024/25												
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	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>			PPP FM	Fire door and stopping works, partial decoration and flooring, external hard and soft landscape works. Air-con PCB boards, MUGA lighting upgrade to LED.
All Saints Primary School	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>				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 upgrade.
Ardgowan Primary School	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>								<input checked="" type="checkbox"/>	180	Classroom and Circulation Space Decoration and Flooring. Pupil WC refurbishment.
Gourock Primary School	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>							151	Classroom and Circulation Space Decoration and Flooring. Wall bar / stage lighting replacement
Inverkip Primary School	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>							<input checked="" type="checkbox"/>	126	Staffroom and Staff WC refurbishment Classroom and Circulation Space Decoration and Flooring. Hall AV equipment.
Kilmacolm Primary School			<input checked="" type="checkbox"/>								6	Hall AV equipment.
King's Oak Primary School												
Lady Alice Primary School												
Moorfoot Primary School												
Newark Primary School												
St Andrew's Primary School												
St Francis' Primary School		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>							14	Games hall decoration. Internal doors.
St John's Primary School	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>								<input checked="" type="checkbox"/>	133	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			<input checked="" type="checkbox"/>					<input checked="" type="checkbox"/>			12	MUGA pitch floodlight upgrade to LED.
Whinhill Primary School					<input checked="" type="checkbox"/>						390	Re-roofing of Extension block.

<input checked="" type="checkbox"/>
<input checked="" type="checkbox"/>

Noted within May 24 report

Added at September 24 report

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	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>				PPP FM	Fire door and stopping works, partial decoration and flooring, external soft landscape works. Air-con PCB boards, Dining chairs.
Inverclyde Academy		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>					<input checked="" type="checkbox"/>			651	2G pitch carpet replacement and drainage. Pitches and MUGA floodlight upgrade to LED. PE corridor décor.
Notre Dame High School	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>				PPP FM	Fire door and stopping works, partial decoration and flooring, external soft landscape works. Air-con PCB boards, CCTV replacement, Dining chairs
Port Glasgow Community Campus	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	101	Pitches and MUGA floodlight upgrade to LED. Alterations to form calsrooms in Craigmartloch. Emergency lighting upgrade to LED. AHU works. Kitcher equipment.
St Columba's High School			<input checked="" type="checkbox"/>					<input checked="" type="checkbox"/>			49	3G Pitch floodlight upgrade to LED. Emergency lighting upgrade to LED. Mechanical services works.
Education - Standalone Early Years Establishments												
Binnie Street Children's Centre												
Bluebird Family Centre												
Gibshill Children's Centre							<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>	24	3-5's WC Refurbishment. External storage shed.
Glenbrae Children's Centre					<input checked="" type="checkbox"/>						110	Re-roofing, canopy alteration, PV panels, partial internal redecoration.
Glenpark Early Learning Centre			<input checked="" type="checkbox"/>								tbc	Air source heat pump component replacement.
Hillend Children's Centre												
Larkfield Early Learning Centre												
Rainbow Family Centre										<input checked="" type="checkbox"/>	20	2-3's WC Refurbishment.
Wellpark Children's Centre												
Education - ASN												
Lomond View Academy												

<input checked="" type="checkbox"/>
<input checked="" type="checkbox"/>

Noted within May 24 report

Added at September 24 report